

COUNTY GOVERNMENT OF GARISSA



SEVENTH GARISSA COUNTY ANNUAL DEVELOPMENT PLAN

FINANCIAL YEAR

2019/2020

AUGUST 2018



Towards A Globally Competitive and Prosperous Nation

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.

Foreword

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 prudence 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 2019/2020 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 Seventh Garissa County Annual Development Plan (ADP) 2019/2020 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 Seventh Garissa County Annual Development Plan (ADP) 2019/2020 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 a team of experts from Economic Planning and Statistics departments who worked closely with the ADP secretariat from all the sectoral departments in putting together this plan.

Special recognition also goes to Mr. Ibrahim Malo Chief Officer for Finance; Mr. Hassan Anshur Chief Officer for revenue Management; Mr. Mohamud Aden Bare; the Director of Economic Planning and Head of M&E; Mr. Mohamed Iman Deputy Director Economic Planning Mr. Abdirahman Noor; the Director of Budget; Mr. Mohamed Abdi Planning Officer, Mr. P. O. Okello Chief Economist, Mr. Benard Mutemi, Planning Officer, and Mr. Abdullahi Aden M&E Officer who all played a critical role in weaving together the document, stakeholders' comments and aligning the plan to the guidelines provided. In addition, I would like to thank all other Chief Officers and their respective technical staff who shared their sector plans and participated in the consolidation of this important document.

Much appreciation also goes to the various external experts from AHADI organization including Eng. Wangai and Madam Wangari, Mr. Mohamed Abdullahi and Mr. Mwangi Kibati from UNICEF 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, DFID, for their unwavering support that culminated in the completion of this Seventh Annual Development Plan (ADP)

Ahmed Abdi Noor
Chief Officer,
Economic Planning & Statistics
GARISSA COUNTY

Executive Summary

The Seventh Garissa County Annual Development Plan (2019-2020) is a positive step by the County Government of Garissa (CGG) in its efforts to implement the several activities planned in the 2nd 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 2019/2020 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 2018/2019 and nothing had been done by the time this ADP was being prepared.

CHAPTER ONE: OVERVIEW OF THE COUNTY

INTRODUCTION

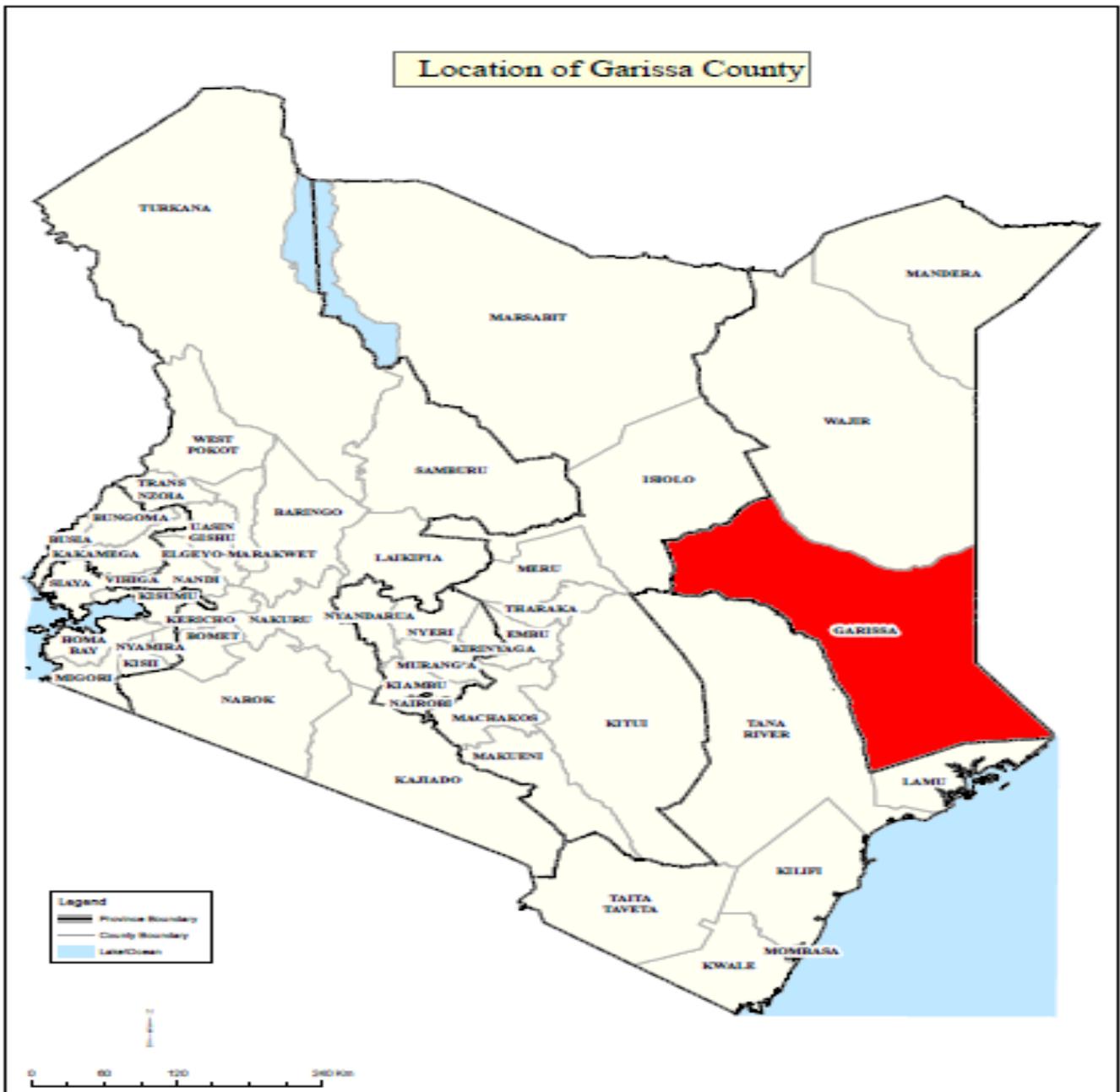
This chapter basically provides the county's background information on the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter gives description of the county in terms of the location, size, physiographic and natural conditions, demographic 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 1⁰ 58'N and 2⁰ 1' S and longitude 38⁰ 34'E and 41⁰ 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

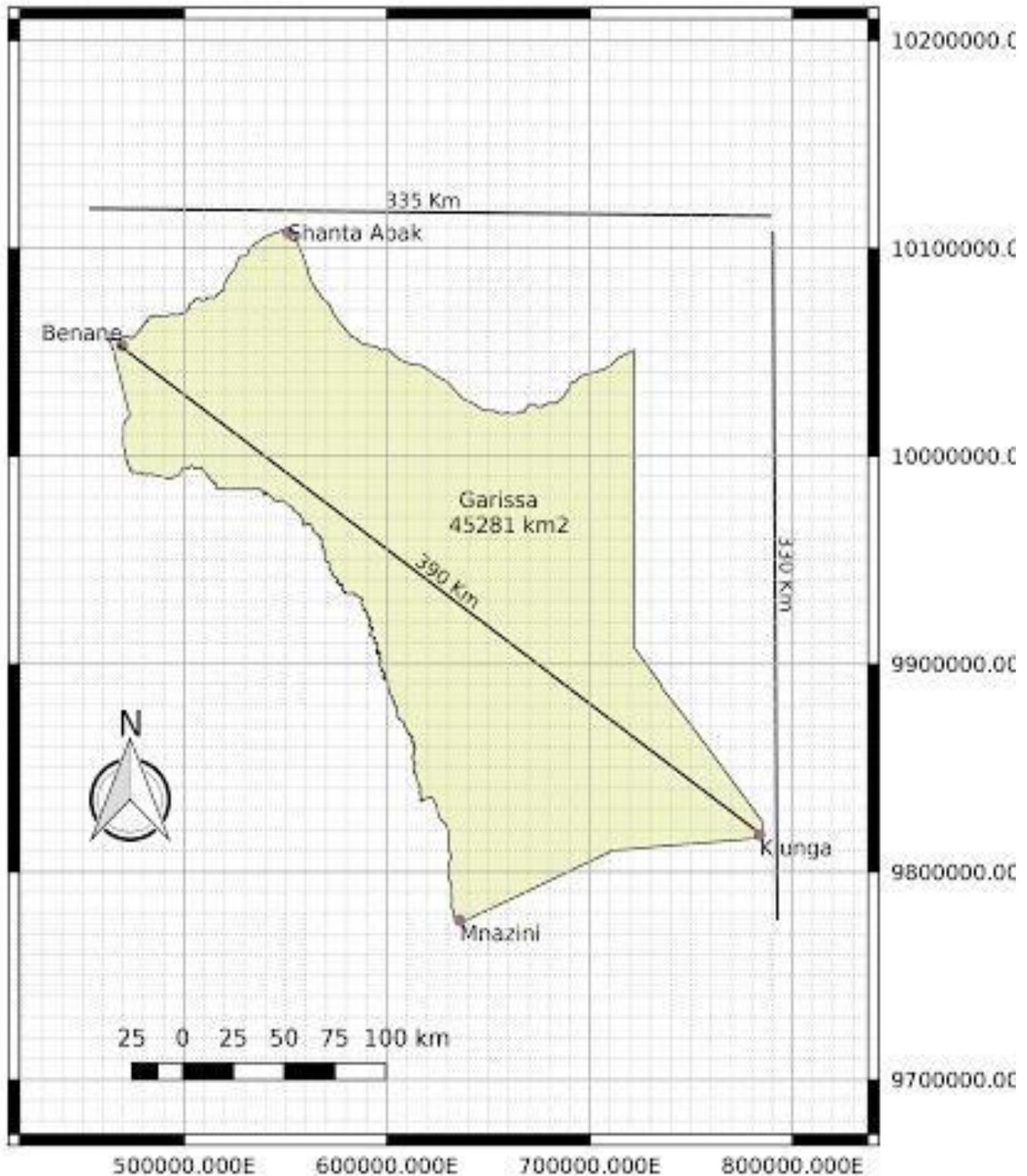


Source: Kenya National Bureau of Statistics, 2013

As can be seen in Map 2 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



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°C to 41°C. The average temperature is however 36°C. The hottest months are September and January to March, while the months of April to August are relatively cooler. The humidity averages 60g/m³ in the morning and 55 g/m³ 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- sub-counties include: Fafi, Garissa, Ijara, Lagdera, Balambala and Dadaab. These correspond to constituencies in the County. There are 7 administrative units as shown in Table 1.

Table 1: Garissa County Administrative Units and Size

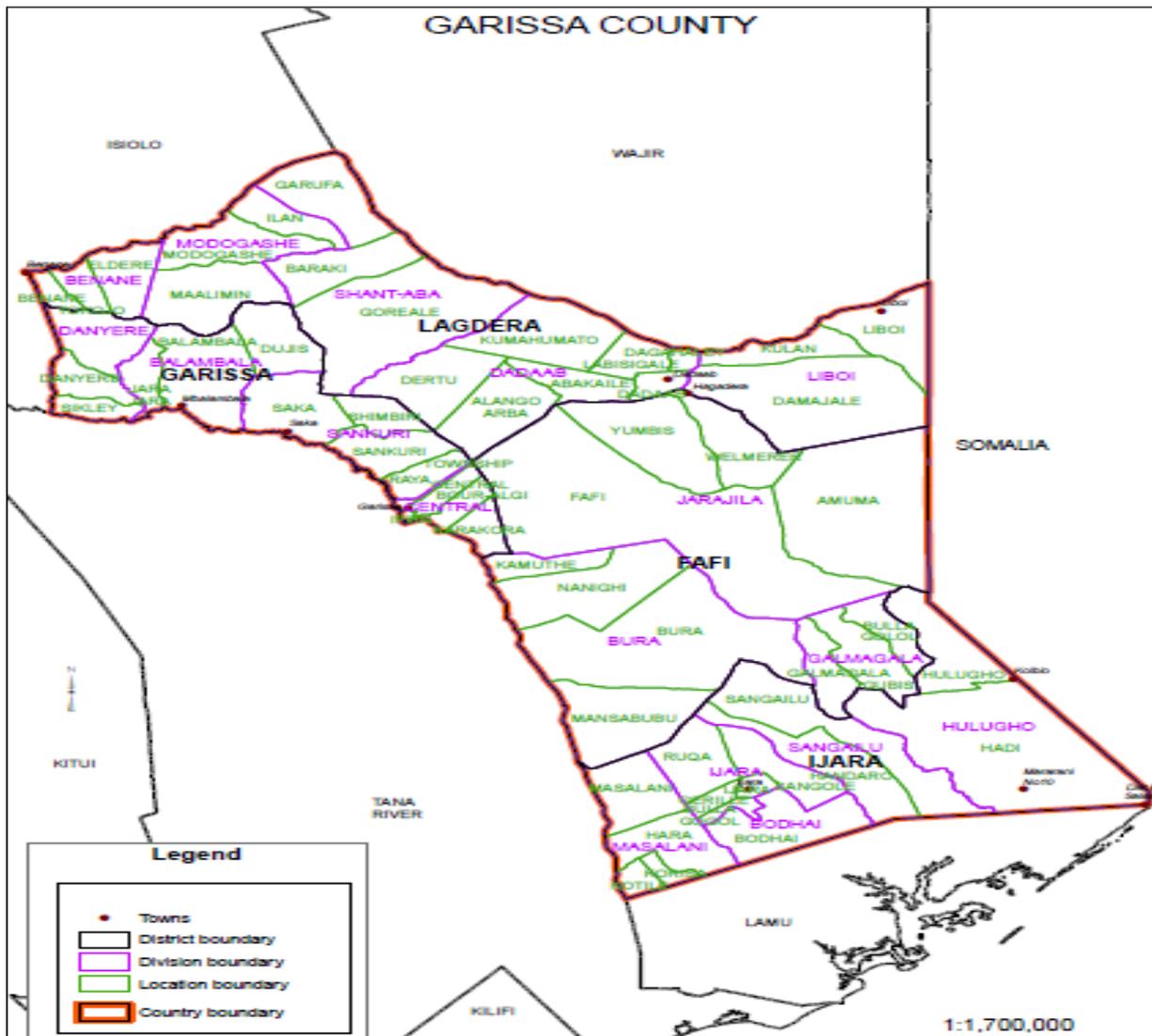
S/ No.	Sub counties/Administrative unit	Area (Km ²)	Divisions	Locations	Sub-Locations
1	Garissa	2,538.5	3	15	25
2	Balambala	3,049.2	4	11	22
3	Lagdera	6,519	3	12	19
4	Dadaab	6,781	3	12	15
5	Fafi	15,469	3	14	22

S/ No.	Sub counties/Administrative unit	Area (Km ²)	Divisions	Locations	Sub-Locations
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

Source: County Commissioner's Office, Garissa 2018

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

Map 3: Garissa County Administrative/Political Units



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 sub-counties 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.

Table 1: Political Boundaries of Garissa County

County	Constituency	Ward	Area in Km ²	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	

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	Ijara	4

Total	30
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Table 2: County Electoral Wards by Constituencies

Source: Independent Electoral and Boundaries Commission, 2017

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.

Table 3: Population Projection by Age Cohorts

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	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
70-74	2,695	2,057	4,752		2,918	6,740		3,153	7,285			

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
				3,823			4,131			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, 2018

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.

Table 5: Population Projections by Urban Centre

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

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
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

Source: KNBS, Economic Planning Office 2018

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 km². 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 km². 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 km² 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.

Table 6: Population Distribution and Density by Sub County

Constituency	2009 (Census)		2018 (Projections)		2020 (Projections)		2022 (Projections)	
	Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)
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

Constituency	2009 (Census)		2018 (Projections)		2020 (Projections)		2022 (Projections)	
	Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)
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

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 Projections for Special Age Groups

Age Groups	2009 (Census)			2018 (Projections)			2020 (Projections)			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	11,458	9,005	20,463	12,359	9,714	22,073	13,409	10,539	23,949

Source: KNBS, 2018, 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.

Table 8: Population Projections by Sub County

Constituency	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	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

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		25-34		35-54		55+		Total
	M	F	M	F	M	F	M	F	M	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.

Table 10: Garissa County Demographic Dividend Indicators

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

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 fit 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.

1.1.5 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.

1.1.6 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.

1.1.7 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.

The National Government of Kenya, through Rural Electrification Authority is planning this first quarter of the year to start 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 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.

1.1.8 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.

1.1.9 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.

1.1.10 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

1.1.11 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.

1.1.12 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 *Prosopis juliflora* (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.

1.1.3 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.

1.1.14 Environment and Climate Change

The major degraded areas are around the refugees based in Dadaab and Fafi Sub counties as a result of many 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.

1.1.15 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.

1.1.16 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.

1.1.17 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.

1.1.18 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.

1.1.19 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 Kenya Vision 2030, 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 47 county governments that requires a paradigm shift in development planning from centralized based planning to devolve system of planning. Article 220 (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 Vision 2030 – is the National Policy Economic Blueprint that entrenches Kenya Vision 2030 as the long-term development strategy for Kenya. The Kenya Vision 2030 aims at transforming Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. The Kenya Vision 2030 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 section 104 and 105 provides 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), 2012 Section 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 1st 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.

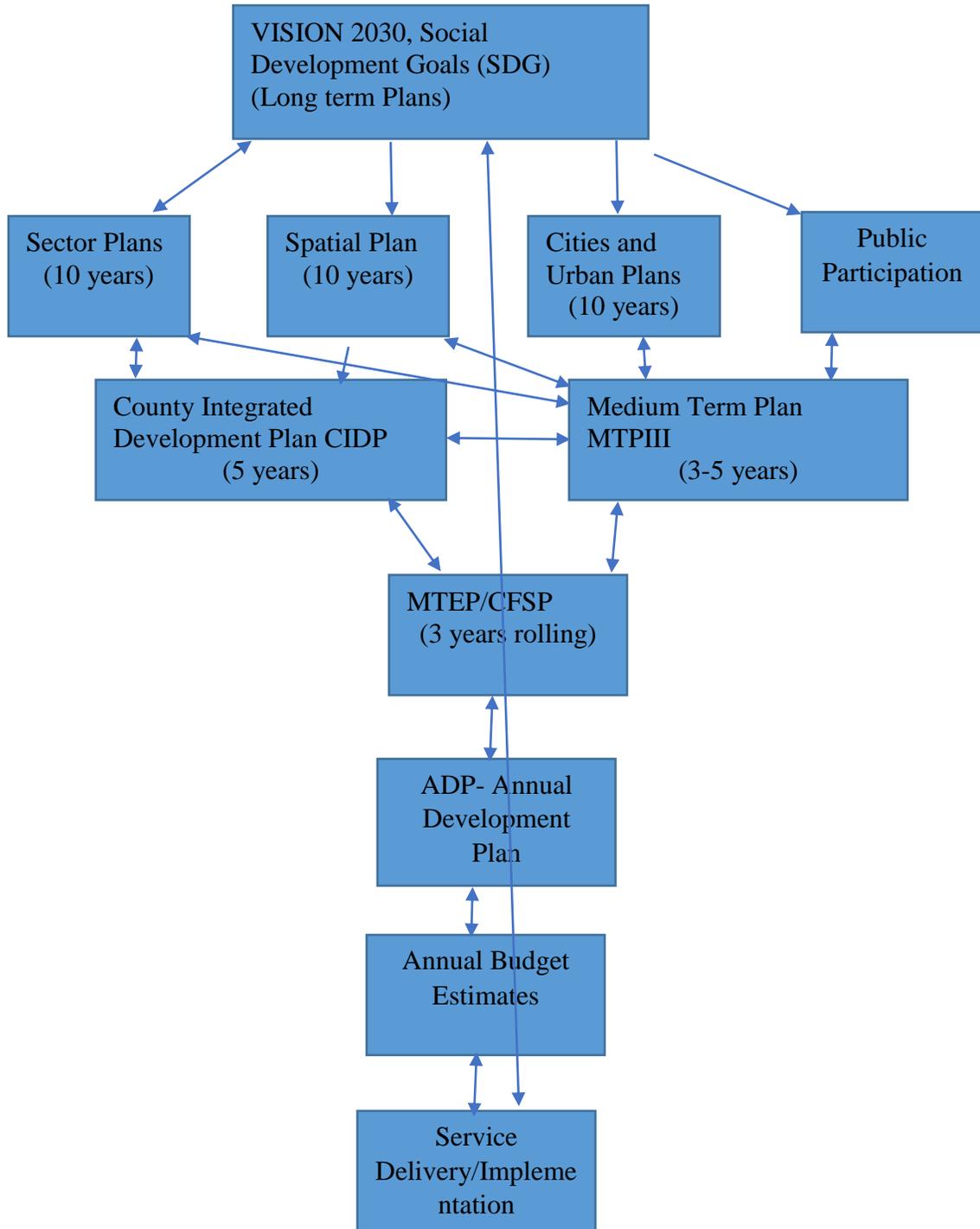
The County has put down strong solid foundation upon which to strengthen the journey of building a prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that generate employment most rapidly and provide more income-generating 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



1.4.1.3 Preparation process of the Annual Development Plan

The process of developing 2019/2020 Garissa ADP started on 30th July 2018 by constituting economic planning departmental technical working group. On 1st August 2018 formal communication to all departments and sectors was done and on 3rd August 2018 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 2019/2020 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 to prepare 2019/2020 ADP.

Therefore the 2019/2020 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 2019/2020.

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 2019/2020 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 2018/2019 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

2.0 CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

Introduction

This chapter deals with Status of Implementation of the Previous Annual Development Plan (ADP) 2017-2018. The review of the (ADP) 2017-2018 was conducted in two phases: the first was done in early February 2017 and the second phase done in August 2018 by a team of secretariat from the County Government Technical departments. The document largely benefited from valuable inputs of the various key stakeholders operating within Garissa County.

The document captures the following areas; 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) 2017-2018 involved data collection from departments, collations, review of secondary data documents, research, consultation and coordination. This presented immense difficulty since it was solely done by the county planning team which was working closely with other departmental heads and without the involvement of any consultants to review and develop a document of this magnitude. However, reflecting on the entire process, it has been the greatest learning process that will certainly set a milestone and basis for future planning.

2.1.0 SECTOR: GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT

The Sector Gender, Social Services, Youth and Sports are in charge of gender inclusivity and mainstreaming, women affairs, social protections and safety, youth affairs and co- curriculum activities. It's a cross cutting sector that combines a number of departments that is of interest to the majority of the population.

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.

Table2: Performance of Capital Projects (Development project) for the previous year(2017/18)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of cultural infrastructure	Completion/ Construction of sub-county community cultural centers	6 sub county community cultural centers constructed	No.of sub-county community cultural center constructed	Nil	300M	0	CGG
	Proposed construction of main gate 1NO Calvert and 4NO Twin pit latrine at cultural center	To provide security, easy crossing and proper disposal of human waste for the center	4NO Twin Pit latrine ,1no Calvert and main gate constructed	The Gate and the 1NO calvert were constructed	7,112,960	7,112,960	CGG

	Proposed construction of 10NO Stalls at Garissa cultural centre	To increase the number of exhibitions for cultural products	Number of stalls constructed	10NO stalls constructed at the cultural center	10,350,000	10,350,000	CGG
	Renovation of administration block and construction of sentry box at culture centre	To put the administration office in usable condition	% completion No of offices renovated	Sentry box was constructed and the administration block renovated	1,000,000	1,000,000	CGG
Children's play park centre	Purchase of additional playing equipment and construction of parking lot	To provide recreational facilities for the children	20, playing equipment and one parking lot constructed	Nil	120M	0	CGG
Support to people living with disability and girl child	Social protection	Purchase of mobility devices for the PLDWS and sanitary pads for the girl child	No of wheel chairs distributed and the no of PLWDs benefitted	60 wheel chairs distributed and 60 PLWDs benefitted	1.2M	1.2M	CGG
Support to people living with disability	Infrastructural development	Construction of four stream toilets at Garissa school of deaf	No of toilet constructed % of completion	4 toilets were constructed	840,000	840,0	CGG

Table3: Performance of Non-Capital Projects (Services Rendered) for previous ADP (2017/18)

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Gender empowerment	Social protection	Gender Mainstreaming and women Empowerment Mobilization activities	No. of the mobilization activities undertaken Quarterly progress reports	1	6M	275,000	CGG
	Sanitation and hygiene	Provide sanitary towel for school girls	Number of sanitary towels distributed to per girl	0	3.8M	0	CGG
	Mainstreaming FGM	Provide access and quick gender awareness trainings	No. of training activities Monthly reports taken	0	3M	0	CGG

	Create awareness & domesticate gender Act, disability, children act	To increase awareness on gender and children's rights	No of forums A revised acts	0	4M	0	CGG
	Conduct a stakeholders' forum for business women to create awareness about the opportunities in the county government	Awareness of the opportunities in the county government	Number of stakeholders meeting held	0	2M	0	CGG
Women empowerment	Social protection	Gender Mainstreaming and women Empowerment Mobilization activities	Increased capacity of individual and groups to participate in social economic development	0	6M	0	CGG
Culture and libraries services	Mobilization and regulation of cultural practitioners	Registration of cultural practitioners by June, 2018	No. of cultural practitioners registered s	200	1.5M	300,000	CGG
Cultural development services	Empowerment of cultural practitioners	Capacity building of cultural practitioners in visual, performing, traditional medicine, language promoters, culinary arts	NO of groups and individuals trained	5 individuals and 10 groups were trained	2M	500,00	CGG
	Promotion and preservation of culture	Coordination of community cultural festivals	No of cultural festival conducted	Conducted one festival at county level and participated at national level	5M	2M	CGG
	Marketing of art products	Organize exhibitions for visual artists and traditional medicine practitioners	NO of exhibitions held	1 exhibitions was held	2M	500,000	CGG

2.1.1 URBAN DEVELOPMENT, LANDS, SURVEY AND PHYSICAL PLANNING, PUBLIC WORKS AND HOUSING

Introduction

The sector consists of three sub-sectors namely:

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

a) Lands, Survey and Physical Planning

This sub-sector is mandated to document and maintain a record for all public land, to provide reliable land information to the executive for decision-making in land administration and management and ensure land rates are paid by land proprietors and maintain a record of ownership for alienated land.

Survey Sections mandated to undertake cadastral surveys for new grants and subdivision for public land, undertake topographical surveys for public projects and boundary surveys, resolve boundary disputes (fixed survey boundaries) by giving evidence in court on survey matters and processing of mutation forms

Physical planning section is mandated to formulate county physical planning laws, prepare annual reports on the state of county physical planning and conduct research on physical planning matters implement physical planning standards. It is the custodian of all county physical plans and manage planning data/data lab

The sub-sector had planned to undertake various activities including spatial planning of sub-county headquarters, planning of 14 small towns within the seven sub-counties, harmonization of local plans, survey plans and PDPs, setting apart two sub-county headquarters, placing of perimeter boundary beacons, placing of controls for cadastral surveys and survey of plots in urban centers.

The sub-sector procured some of the survey equipment to help in implementing survey plans and PDPs, boundary beacons and controls

It should however be noted that the intended targets were not achieved either because the previous Annual Development Plan was not followed or there was no political will. The Sub-sector was allocated a total of Kshs 79,800,000 In addition, generated a revenue of kshs 2,000,000 against a budgeted amount of Kshs 320,275,219.84 thus creating a budget deficit of Kshs 238,475,219.84.

b) Urban Development

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

The sub-sector had planned to improve urban sanitation by buying a few equipment e.g lorries, skid steer, exhausters and also carry out construction of public toilets, parking bays and new market centres in urban centres.

So far, the sub-sector has procured 2 No. motorcycles for ease of carrying out the above mentioned activities. The other planned activities unfortunately did not take place and were to be budgeted for in the financial year 2018-2019

The sub-sector received a total allocation of Kshs 444,523,506.00 and generated a total revenue of Kshs2,537,900.00 against a budget of Kshs 489,727,512.00 thus creating a budget deficit of Kshs42,666,102.00

c) Public Works and Housing

The sub-sector of public works and housing 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. It is also mandated 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

The department had planned to undertake shelter provision by promoting use of locally available construction materials and disseminating new techniques through training, refurbishment of existing residential government buildings in a bid to attract more tenants hence improve revenue generated through rental income. The sub-sector was also poised to construct footbridges, County governor's and Deputy County Governors official residences and conduct a technical audit of all county projects throughout the county.

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.

Unfortunately, the above projects did not take place, one of the challenges being unavailability of funds. The sub-sector received a total budgetary allocation of Kshs 149,800,000.00 against a

budget of Kshs 367,306,464.16 thus creating a budget deficit of Kshs 217,506,464.16. This

	Revenue Generated	2018/2019 Budget Allocation	Grant/Contribution	Expenditure to date
Lands, Survey and Physical Planning	2,000,000.00	79,800,000.00	0.00	0.00
Urban Development	2,537,900.00	444,523,506.00	233,506,000.00	0.00
Housing and Public Works	0.00	149,800,000.00	0.00	0.00

information is summarized in annex below

Achievements in the Previous ADP

The following was planned and achieved during the Annual Development Plan 2017-18

- ✓ Procurement of survey equipment
- ✓ Improved refuse collection in Garissa town
- ✓ Improved solid waste management
- ✓ Successful Tender preparation and execution of infrastructure projects
- ✓ Ongoing monitoring and evaluation to track the progress of infrastructure project implementation
- ✓ Employment of more staff to fill critical vacant positions

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.						
Outcome: Improved delivery of services.						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of County Buildings	Adequate space for county staff	Newly constructed office floor space (m ²)	Half of county staff do not have office space	All the county staff to have office space	10 % of office space availed after renovation and rehabilitation	need to do a survey on the number of county staff lacking office space

	4 informal settlements upgraded	Floor area (m ²) per Garissa county resident	None	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	Technical support for the county departments and the general public	Proportion Of public construction overseen by the department	Majority of County development projects overseen by the department	All development projects to be approved and overseen by the department	All county development projects overseen by the department	Need for a policy formulation to enable the department generate revenue out of the projects overseen by the department
Rehabilitation and maintenance	quality and well maintain office space for the county employees	Improved conditions of existing office space	There is need to do a survey in the whole county to ascertain the state of office space available	All dilapidated office space to be renovated and be habitable	The department responded to other County departments to offer technical support in renovating their offices	It is our Technical opinion that all available spaces be renovated or rehabilitated since it is cheaper as compared to coming up with all <u>new structure</u>
		Proportion of total budget spent on maintenance	0%	16%	None	funds allocated for this item, yet to be tendered
		Newly constructed VIP space for public address and barazas	None Exists	One Public Dais	None	No funds allocated for this item

Programme Name: Urban Development						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline 2017-2018	Planned Targets	Achieved Targets	Remarks*
Fire, rescue and disaster management	Increase fire preparedness, response	Proportion of building complying to fire and safety standards	10%	30%	12 % compliance level	The budget for this item has been reallocated
		Number of injury, fatalities and damage as a result of fire or urban disaster	10%	30%	2 % compliance level	This item has been budgeted for the current ADP
	Reduced fire and disaster losses	Average response time to fire and disaster alert	5 Hrs response time	At most 30 minutes response time	30 minutes response time	

Urban renewal and sustainability	Beautification and recreation	Proportion of developed and managed green parks as total of urban area	0%	To beautify the CBD, construct non-motorized transport	Project is at preliminary design stage	This item has been budgeted for the current ADP
	Sustainable solid waste management and pollution control	Proportion of solid waste collected and safely managed	50% solid waste collected	Less garbage heaps in town	This item has been budgeted for the current ADP	
	Storm water drainage	Proportion of urban road provided with maintained storm drainage	20 km	Additional 10 Km of storm water drainage contained	None	This item has been budgeted for the current ADP
	Transport and traffic control	Length of paved non-motorized routes	None	No. of bus stops constructed	None Constructed	This item has been budgeted for the current ADP
		Number and ratio of signalized road intersection in Garissa town	None	No. km of road kerbs constructed	None Constructed	This item has been budgeted for the current ADP
Municipal services and amenities	Managed produce markets	Ratio of municipal supplies traded through produce and livestock market	10%	% of completion	None	This item has been budgeted for the current ADP
	Management of Public health and cemetery	Prevalence of infectious diseases	30%	No. of pickups bought	None Bought	To be undertaken under town beautification

Most of the projects earmarked for the ADP 2017-18 have been deferred to the ADP 2018-2019 and are expected to be implemented during the financial year 2018-2019

Programme:-Name: Land, Survey and Physical Planning						
Objective: Efficient administration and sustainable management of the land resource						
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa County						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Physical planning	Spatial planning information for more even distribution of socio-economic development	Updated GIS-based thematic /sectoral information by County	0	6	None	The project was deferred to 2020-2021
Planning of 14 small towns within the seven sub counties	County Spatial plan	Number of authenticated Sub-County spatial plan	0	6	None	The project was deferred to 2020-2021

Land registry and Administration	Secure access to land and associated resources.	Number people issued with land ownership and interests registration and based on official rules of <i>tenure</i>	nd /Nil	3000		The project has been budgeted in th current ADP
	Reduce land and boundary disputes	Number of registered land related disputes	nd /Nil	40%	Survey Equipment bought	
Land Information Management System	Effective and transparent GIS based <i>Land Information Management System</i>	GIS based <i>Land Information Management System in place established and decentralized, to sub-county level</i>	Not done	6		

Programme Name: SUSTAINABLE AND AFFORDABLE HOUSING						
Objective: Provision of sustainable and Affordable Quality Housing to the Public						
Outcome: Quality and affordable Housingin Garissa County						
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 by gender (men, women and youth)	10%	60%	None	This item has been budgeted in the ADP 2018-2019
Site and service scheme	Lower building cost and incentivize private sector and owner housing development	Number of serviced plots developed and acquired men, women and youth	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%	County Headquarters being built using EPS materials, a new technology	Technology faster than ordinary way of construction. Being a relatively cheaper option, the program needs to be rolled out to the general public
Affordable housing initiatives	Pro-poor housing development	Number and value of housing development targeted to people with low-income	0%	60%	None	This program, in conjunction from the National Government's Big 4 initiative, has been earmarked to be rolled out to the general public

From the above tables, it can be concluded that most planned projects did not take off at all or if they did, a negligible percentage was achieved. This made it difficult for the sector to achieve the planned targets. However, they have been earmarked to take off in the ADP 2018-2019

2.4 Analysis of Non-Capital projects of the Previous ADP

Due to unavailability of funds, all that was planned was never implemented. In other cases, the Annual Development Plan was never followed and therefore the available funds were reallocated to other sectors. As a result, the planned targets were never achieved. The details of the planned verses the achieved targets are as shown below

Programme Name: Administration, Governance and Support Services						
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	Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	10%	55%	None	
Administration	Staff welfare	Proportion of budget spent on improvement of staff welfare and office environment	10%	55%	None	
Governance	Good governance	legal/regulatory/policy/institutional framework developed	10%	55%		
Governance	Stakeholder engagement	Number, cost and type of citizen and stakeholder engagement	20%	55%		
Governance	Resource Mobilised	Proportion of Off-budget funding mobilised	10%	55%		
Governance	Customer care	Number of customer compliant received and resolved	25%	55%		
Capacity and Support Services	Strengthened institutional, organizational and individual capacity	Number and cost of targeted capacity-building implemented	25%	55%		
Capacity and Support Services	Skills training	Number, cadre and cost of specialized skills training	25%	55%		
Capacity and Support Services	Research and Innovation	Proportion of sector total budget allocated to research and Innovation	25%	55%		
Capacity and Support Services	Facilities and Equipment	Proportion of Budget spent on acquiring equipment and facilities	25%	55%		

Table2: 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 indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of the County Governor's official residence	Construction of the County Governor's official residence	Official residential space available	Newly constructed residential floor space (m ²)	Deferred for later in collaboration with NG	130,000,000.00	0.00	CGG
Construction of the Deputy Governor's official residence	Construction of the Deputy Governor's official residence	Official residential space available	Newly constructed residential floor space (m ²)	Planned to be tendered	60,000,000.00	0.00	CGG
ICT Infrastructure	ICT Infrastructure	Accessibility to Internet Services, improved departmental communication	No. of staff accessing the internet	Completed	4,000,000.00	1,000,000	CGG
Construction of VIP Public Address Dais for Public functions	Construction of VIP Public Address Dais for Public functions	Available space for official Public Functions	Newly constructed VIP space for public address and barazas	The project has been rescheduled to 2020-2021	18,000,000.00	0.00	CGG
Renovations and refurbishment of Works Hotel	To safeguard and improve the security of public works department	Well maintained welfare space available	Amount of Revenue Generated	The project is at procurement stage	5,000,000.00	0.00	CGG
Rehabilitation and maintenance of 400 No. of units	Ensure that all Infrastructure and built environment meet the minimum Safety and quality standards	Well maintained county residential infrastructure	No. Units Refurbished and occupied	The project has been rescheduled to 2020-2021	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	Technical county staff and the general public trained on low cost housing technology	Office space, Number of county residents trained and advised on building skills	The project has been rescheduled to 2020-2021	50,000,000.00	0.00	CGG

II. Urban Development

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Construction of fire hydrants	Construction of fire hydrants for firefighting	Fire hydrants installed	Improved Disaster Response time	The project has been rescheduled to 2020-2021	15M	0.00	CGG

	emergencies						
Purchase of refuse tippers with compactors	Purchase of solid waste compacting trucks 8tons	Reduced solid waste in the environment	Proper solid waste management	Planned to be procured	34M	0.00	CGG
Purchase of skid steers for town cleaning complete with attachments	Purchase of bob cat skid steer with broom and back hoe	Clean Environment	Improved street lighting	The project has scheduled to be undertaken in the financial year 2019-2020	9M	0.00	CGG
Purchase of specialized tools, equipment & machineries	Purchase of various tools and equipment for enforcement, planning and survey sections	Clean Environment	improved service delivery	This item is at procurement stage	12M	0.00	CGG

III. Lands, Survey and Physical Planning

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Sub- County Spatial Planning 7 sub county headquarters	Carry out spatial planning	Well and sustainably planned sub county headquarters	Number of spatial maps completed and approved	7 of sub county headquarters urban integrated development plans were prepared	160M	0.00	County government of Garissa
Completion of and implementation of Usalama Scheme spatial plan	Obtain approval, opening up of roads and allocation of 20,000 parcels at Usalama settlement scheme	Improve land tenure ship in Garissa	Number of beacons placed Number of KM of road opened Number of units created	The project has scheduled to be undertaken in the financial year 2019-2020	123.5M	0.00	CGG
Surveying of parcels with approved part development plan (PDPs)	Preparations of survey plans, issuance of beacons certificates,		Number of survey beacons placed	The project has scheduled to be undertaken in the financial year 2019-2020			

Initiation of land adjudication system	Establishment of road beacons and benchmarks placed		Number of parcels adjudicated and survey beacons placed	This item is in the procurement stage			
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Table 3: Performance of Non-Capital Projects for previous ADP 2018-2019

The sector staff has continuously received personal emoluments and salaries, which has positively boosted their morale. However, there has been a budget constrain on other recurrent expenditure especially the service department of public works, which has occasionally been compelled to get some print outs in Nairobi

2.1.2 SECTOR: DEPARTMENT OF TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

The sector composes of 3 departments namely Trade, Enterprise and Tourism development. The sector had three development projects that are ongoing. Construction of market sheds and Construction of Dining hall in Garissa Township and Ishaqbini respectively is ongoing. 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 2018/19 was KSH 159,000,000, 70M for development, 65M for Salary, 24M for Operation and Maintenance.

Table1: Summary of Sector/Sub-sector Programs

Program Name: Weights and measures							
Sub-Programme	Key Outcomes /Outputs	Objective	Baseline	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Authentication of inspector's working standards	Unification with the SI units; legally recognized inspector's working standards	Standardization with the internationally accepted SI units of measurements	None	No. of working standards calibrated	2 sets	1 set	Inadequate funding
Ensuring accuracy of weighing and measuring equipment in use for trade.	All traders' weighing and measuring equipment within Garissa County verified	To enhance Consumer protection.		No. of verifications carried out	600 sets	450	Lack of licensed repairer
Enforcement of fair trade practice	The Appropriation in Aid collected and accounted for to the county revenue management department	To ensure that weights, measures, weighing and measuring equipment's in use for trade are correct	.	No. of visits made to consumer premises	600	None	Inadequate funding

Enforcement of fair trade practice	Increased compliance with the weights and measures regulation	To ensure that pre-packed goods conform to regulations. To follow up on consumer complaints	.	No. of consumer complaints addressed No. of goods inspected	Random Random	Several None	Lack of awareness Budget constraints/inadequate enforcement
Purchase of workshop tools, supplies and weighing machine	Reduced hazards during service delivery	To increase staff safety and efficiency in service delivery.		No. and variety of workshop tools bought	10 items list	5	Budget constraints/inadequate enforcement
Enabling and equipping the office.	1 vehicle bought	To enable mobility of officers and inspector's		No. of vehicles bought	1	None	Inadequate funding
Enabling and equipping the office	2 desktop computers, 1 laptop and 1 printer bought	To increase productivity effectiveness and efficiency the office		Office computers and printers availed	2	2 desktop computers, 1 laptop and 1 printer	Successful
Purchase of staff uniforms	Increased public confidence with the office.	To better public relation through easy identification of the staff.		More clients appreciating the services.	10 sets	None	Inadequate funding

Program Name: Trade Development

Sub-Programme	Key Outcomes /Outputs	Objective	Baseline	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Facilitate increased access to trade credit	Kshs. 100 million issued; The County Trade Loan Scheme Act enacted	To increase access to trade credit in the County by ksh. 150M by June 2019	0	Amount of money disbursed	To issue 1500M by end of June 2019. 100M carried forward 2017/18 allocation which was not disbursed due to delay of regulations and another 50M for the YR 2018.	Ongoing	In process.
Promotion of Investment	Trade fair held; County	To increase direct financial investment	None	No. of trade fairs held	1	None	Budget constraints

	Investment Profile developed	in the county by 20% by June 2018					
Program Name: Tourism Development							
Sub-Programme	Key Outcomes /Outputs	Objective	Baseline	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Tourism Promotion and Marketing	2 Tourism exhibitions and fairs held	To increase the tourist arrivals from 2,000 to 3,000 by June, 2016	Once in 2014/2015	No. of tourism exhibitions held	2 Tourism Exhibitions	None	Budget constraints
	3 conservancies established	To increase the no. of conservancies from 1 to 3 by 2018	2 community conservancies	No. of conservancies established	3	None	Land dispute and budget constraints

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Construction of 10 unit of market shed in Garissa Township	Create conducive business environment for traders	Construction of 5 units of market sheds	No of sheds completed	Ongoing	10,000,000	10,000,000	CCG
Construction of Dining Hall for Ishaqbini tourist camp	Improve amenities facilities for the camp	Construction of the dining hall	Competition of the construction	Tendering stage	10,000,000	10,000,000	CGG
Micro Finance Funds	Revolving funds to supplement Micro finance credit facilities to Garissa county	Disbursement of 150M to Youths and PWD	Amount of funds disbursed	Ongoing	150M	150M	CCG

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Standardization of Weight and Measures tools	Standardization with SI Unit of measure	Unification with SI Units, Legally recognized	No of working standard calibrated	50% completed	0.2 M	100,000	CGG
Ensuring accuracy of Weighting and measuring equipment	To enhance consumer protection	Verification of all measuring equipment	No. of verification carried out	30% Done	700,000	250,000	CGG
Purchase of workshop, supplies and weighing machines	To increase staff safety and service delivery	Reduced hazard during service delivery	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire availed annually. 2 First aid kits availed. 2 Ball pen hammers, 2 Claw hammers, 2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves, availed	Ongoing	1,600,000	500,000	CGG

2.1.3 SECTOR: HEALTH DEPARTMENT

Introduction

Achievement 2018-2019

Garissa has expansive health system that covers the entire County. The County government provide over 90% of health provision and the health facilities in the county. Most of the health facilities provide essential services to the communities. The total number of health facilities in the county is 192. Of these, there are about 100 government facilities, which consist of one county referral hospital, seven sub-county hospitals, 72 primary health care facilities, and 87 community units.

Project implementation review conducted by health manager and the health executive for the (ADP 2018-2019) revealed that: The health department has successfully implementation 11 projects that include purchase of 4 ambulances, construction of County health department headquarters, expansion of Casualty department, construction of warehousing GCRH, staff quarters at Abdisamad, renovation of Eldere, Baraki and Furgan and construction of Jaricot dispensaries while some are ongoing.

The health department has also successfully implemented many activities supported under **Work Bank** Universal health care program THS-UC Project (Transforming Health Systems for Universal Care). The THS-UC Project supports the national government's efforts to empower counties to unlock the benefits of devolution to improve equity and promote citizen engagement to demand better results. Some of the project included Support Quarterly community dialogue days 87, Conducting quarterly data quality Audit/Support supervision/performance review to health facilities, Monthly integrated outreaches, Training of FMCs on governance and community empowerment, Sensitization of minority groups on availability of health services, Formation and quarterly facilitation of grievances redress committee and Sensitization and formation of infection prevention committee in 8 Health facilities that was conducted smoothly during the period under review. The department has also developed annual work plan for THS UC Project for next year and shared with donor accordingly. The health department has also supervised the election of Facility Management Committee and boards in 97 public health facilities during the period under review while some have been trained.

During the period, health department has also initiated the development of County Health strategy plan for 2018-2022 that is 70% complete awaiting finalization. The sector continued purchase and supply medical drugs/non-pharmaceutical commodities to all public health facilities in the county to improve service delivery. The department has similarly continued to hire seven (7) medical ambulances to improve services in the entire county. The ambulances are currently stationed in the seven sub counties to hasten and improve referral mechanism. The primary facilities (Dispensaries and health centers) received the HSSF fund from Danida to improve performance, maintenances and motivation for staff during the period under review.

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

Programme Name: Health services									
Objective: Delivering essential health services									
Outcome:									
Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Curative and referral services	Increase curative and referral emergency services	3000	Number of patients referred and attended during emergency	3500	4000	4500	5000	5500	
		60%	Quarterly supply of lab reagents to 40 health facilities	100%	100%	100%	100%	100%	
		80%	Quarterly supply of drugs to 90 health facilities	100%	100%	100%	100%	100%	
Family Health	Increase uptake of Maternal, newborn, child health and nutrition services	45%	Increased Skilled delivery	50%	60%	70%	80%	90%	
		69%	Increase immunization coverage	75%	80%	85%	90%	95%	
		30%	Increase 4 th ANC visit	40%	50%	60%	70%	80%	
Preventive and Promotive services	Increase preventive and Promotive services	64%	Increase TB Gene xpert utilization	70%	80%	90%	95%	100%	
		87	Establish 100 community units	20	20	20	20	20	
		7%	Increase CTLS uptake	10%	20%	30%	40%	50%	
		40%	Achieve 90-90-90 strategy	90%	90%	90%	90%	90%	

Policy, Planning, M&E	Strengthen Health information, M&E, Planning for informed decision making	1	Hold quarterly health performance meeting	4	4	4	4	4	
		3	Prepare quarterly and annual health statistic report	5	5	5	5	5	
Administration, Finance and HR	Enhance financial accountability and staff management	1483	Recruit 200 health care staff	1583	1683	1783	1883	1983	

Sector/Sub-sector name

The strategic priorities of the sector/sub-sector

- Maternal health and child health - Scale up immunization activities and child health program.
- Community health Services scale up
- Promote and scale preventive activities
- Control of NCDs
- HIV/Aid activities
- TB and Malaria control
- Analysis of planned versus allocated budget
- Key achievement

Table1: Summary of Sector/Sub-sector Programmes

Program	Sub Programs
Preventive & Promotive	SP 1.1 Communicable Disease Control SP1.2 Non-Communicable diseases prevention and control SP1.3 Community Health Service SP1.4 Health Promotion SP1.5 Environmental Health service
Curative and Referral services	SP2.1 County Referral Health Services SP2.2 Specialized Health Services SP2.3 Medical Equipment SP2.4 Diagnostic services SP2.5 Health Products and Technologies SP2.6 Emergency service SP2.7 Rehabilitation
Health policy, planning & M&E	SP3.1 M&E SP3.2 Health Research SP3.3 Health Information System SP3.4 ICT SP3.5 Policy and Planning
Administration and Development	SP4.1 Administration SP4.2 Finance SP4.3 Quality Assurance SP4.4 Human Resource SP4.5 Development

Family Health	SP5.1 MNH SP5.2 Child Health SP5.3 Nutrition SP5.4 Gender mainstreaming SP5. 5 EPI
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Analysis of Capital and Non-Capital projects of the Previous ADP

Service delivery is the key component that incorporates all other building blocks of health system and through which health service delivery is measured. Optimal health service delivery that can effectively respond to the health needs of the citizens can be achieved through better organization and management of integral health system. The main service provider of health care in the county is government public facilities through various tiers systems. Health services utilization is sub optimal and this can be attributed to the following: Limited access to health services due to sparse and nomadic mobile population. Lack of a robust referral strategy. Non-adherence to existing guidelines and policies related to service delivery such as standard operating procedures (SOPs), Service charters, and therapeutic committees. Inadequate quality assurance checks through internal or external monitoring systems. Insufficient health education and promotion programs to improve service utilization. Key Areas of Investment will include:

1. Promotion of innovative approaches/strategies like maternal shelter, output-based approach, Malezi Bora, nomadic clinic, integrated outreaches, and tele-medicine technology, etc.
2. Strengthening existing static health facilities.
3. Provision of comprehensive essential health package.
4. Strengthening community health strategy.
5. Improving referral systems.
6. Operational research.
7. Monitoring and evaluation.

Payments of Grants, Benefits and Subsidies

Table4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biasharafund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank RBF	41,161,467	41,161,467	Level 2 and 3	
DANIDA	16,664,092	16,664,092	Level 2 and 3	
World Bank THS UCP	41,709,483	41,709,483	Level 2 and 3	
UNICEF	12,510,000	12,510,000	All levels	
TDH	8,500,000	8,500,000	All levels	
Totals	120,545,042	120,545,042		

*Remarks :(Level 2 and 3 means dispensaries and Health Centers).

2.1.4 SECTOR: ENVIRONMENT ENERGY & NATURAL RESOUECE

Out of the many projects/activates the sector priorities in the financial year 2017/18 with actual allocation of 86,400,000M following are some of the key projects/activities the sector has achieved in the financial year 2017/18;

- 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 in the county wide
- Recruitment of 10 Nursery attendants of which 8 are female and 2 male

Table 1: Summary of Sector/ Sub-sector Programmes (2017/18)

Programme Name: Environment & Natural Resource Management						
Objective: To increase the level of Environmental & Natural resource Management in the County						
Outcome: Improved Environment & NRM in the County						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Awareness campaign	Training of communities on environmental awareness	No. of awareness campaigns conducted	2%	100	20	Inadequate of funds
Formation of County environmental committee structures	County environment committee identified & gazette	Gazettement of County committee	0	1	1	Successfully achieved
Town beautification	Planting of trees along major roads	No of roads beautified	0	3	1	Inadequate of funds
Solid waste management	Develop integrated solid waste management bill	Solid waste management bill developed	0	1	0	Inadequate of funds
Environmental inspection	Training staff on Environmental inspection	No. of staff trained on Environmental inspections	0	20	0	Inadequate of funds
	Carry out environmental inspections	Percentage Compliance; Reduced logging	2%	100	25	Inadequate of funds

Programme Name: FORESTRY						
Objective: To increase the forest cover within the County						
Outcome: Increased forest cover						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Nursery establishment	Operationalize the 7 sub county nursery centers	No. Of sub county nursery centers operationalized	Secure 7 nursery lands in the sub counties	7	1	Inadequate of funds
Afforestation	Achieve 10% forest cover	No of trees planted	6.5%	1M	200,000	Inadequate of funds
Employment Forest guard	Protection of the forest	No. of forest guards recruited	25	100	0	Inadequate of funds
Employment of nursery attendants	Increased forest cover	No of nursery attendants employed	2	50	10	
Sustainable Charcoal management	Develop guidelines & regulations for sustainable charcoal	No. of guidelines & regulations developed	Nd	10	3	Inadequate of funds
Conduct natural resource mapping	Geo-referenced N/R data base	Natural resource reports	0	1	0	Inadequate of funds
Conduct forest inventory	Geo-referenced forest resource data base	Forest inventory reports	0	1	0	Inadequate of funds

Programme Name: ENERGY						
Objective: To increase access of affordable energy in the County						
Outcome: Increased access of affordable energy						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Energy Plan	County Energy plan developed	No. Of Energy plans developed	0	1	0	Inadequate of funds
Alternative source of energy	Alternative source of energy (Solar, Wind, Biogas) promoted	No. of alternative source of energy promoted	0	3	1	Inadequate of funds
Electrification of Rural Areas	Electricity reticulation in the rural areas	No. of people connected to electricity in the county	Nd	1000	200	Inadequate of funds
Solar Streets	Erected solar street lights in the sub counties	No. of solar streets lights erected in the sub counties	Nd	7	0	Inadequate of funds

Programme Name: Administration and support services						
Objective: To Improve Institutional Capacity & Accountability						

Outcome: Improved institutional capacity						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of sub county offices	Improve service delivery	No. of sub county offices constructed	0	7	3	Budget constraint

Table 2: Performance of Capital Projects (Development project) for the previous year (2017/18)

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of nursery centers	To increase the forest cover within the county	Construction of 7 tree nursery center	No of nursery centers established	One achieved	35 M	5 M	CGG
Town beautification	Enhance the aesthetic value of the town	Planting of trees along 3 major roads	No of roads beautified with trees	One achieved	15M	5M	CGG
Construction of sub county environmental offices	To increase service delivery at the sub county level	7 sub county offices constructed	No of sub county offices constructed	3 offices constructed	35	15	CGG
Alternative source of energy	To promote alternative source of energy	Alternative source of energy (Solar, Wind, Biogas) promoted	No of alternative source of energy promoted	Not undertaking	20M	0	CGG
Electrification of Rural Areas	To increase the number of people connected to electricity in the county	Increased access of electricity	No of household connected	Ongoing	120M	120M	REA
Solar Streets	To improve security & increase the number of hours of doing business	50 streetlights erected	No of solar streetlight constructed	Not implemented	30M	0	CGG
Establishment of conservancies	To reduce human-wildlife conflicts	Establish 3 community conservancies	No of community conservancies	Not implemented	20M	0	CGG

Table 3: Performance of Non-Capital Projects (Services Rendered) for previous ADP (2017/18)

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Environmental awareness	To raise awareness on environmental management by 30% by 2018	100 awareness planned	No. of awareness campaigns conducted	20 awareness campaign undertaken	2M	1.2M	CGG
Formation of County environmental committee structures	To manage environmental issues at the grass root level	County environment committee structures established	Gazettement of County environment committee	Achieved	3.4M	0.2M	CGG
Develop integrated solid	To increase compliance in	Integrated solid waste	Solid waste management	Not implemented	3M	0	CGG

waste management bill	solid waste management	management bill developed	bill developed	d			
Training staff on Environmental inspection	To build staff capacity	15 staff trained	No. of staff trained on Environmental inspections	Not implemented	4M	0	CGG
Carry out environmental inspections	To reduce incidences of logging from 30% to 20% by 2018	100 environmental inspections conducted	Percentage Compliance; Reduced logging	25 inspections done	4M	2M	CGG
Recruitment of forest guards	To increase the no. of forest guards from 0 to 100 by 2018	100 forest guards planned	No. of forest guards recruited	Zero recruited	5M	0	CGG
Recruitment of nursery attendant	To increase % of forest cover in the county	50	No. of nursery attendants recruited	10M	5M	-	CGG
Develop guidelines & regulations for sustainable charcoal	Protection of the forest cover in the county	3 management plans planned	No. of guidelines & regulations developed	Zero plans developed	3M	0	CGG
Conduct geological natural resource mapping	To Come up with N/R data base for the county	One natural resource data bank planned	Natural resource reports	Not implemented	5M	0	CGG
Conducting field forest inventory	To come up with forest resources data	One forest data bank planned	Forest inventory reports	Not implemented	2M	0	CGG
Training on PFM	To build the capacity of the staffs on forest management	8 staff trained on PFM	No. of staffs trained on PFM	Not implemented	5M	0	CGG
Develop County Energy Plan	To estimate the energy resource potential in the county	County plan developed	No. Of Energy plans developed	Not implemented	3M	0	CGG
Marketing of tourism products	To exploit and market the tourism products in the county	Tourism products exploited	No. of tourism products identified	Not implemented	5M	0	CGG
Conduct patrols	Reducing human wildlife conflict from 100 cases to 50 cases by 2017	100 patrols planned	No. of cases of human wildlife conflict reported	15 patrols undertaken	5M	0	CGG
Training of sanctuaries staff	To build the capacity of staffs	25 staffs trained	No. of sanctuaries staffs trained	Not implemented	2M	0	CGG

Challenges experienced during implementation of the previous ADP (2017/18)

Following are some of the key challenges the sector experienced during the execution of programmes/projects planned in the financial year 2017/18;

- Inadequate allocation of funds to the department by the executive and the assembly

- Difficulty in accessing the few allocated funds from the county treasury to execute the departmental functions
- Lack of political good will from the executive since we had no CEC from the last three years
- Inadequate mobility for field monitoring, forest patrols and supervision
- Inadequate office space in HQ and all the sub counties
- Inadequate technical staff (environmental inspectors & forest guards not place)
- Lack of county environmental laws
- Lack of county environmental governing structures e.g county environment committees
- Staff capacity building plans not implemented
- Weak stakeholder engagement platforms

2.6 Lessons learnt and recommendations from 2017/18

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Adequate allocation of funds to the department for it to achieve its set activities
- Provision of adequate vehicles and motor bike for surveillance
- FastTrack the enactment of county environmental laws
- Immediately constitute all the environmental governing structures
- Staff capacity building plan should be implemented so as to improve service delivery
- Employment of forest guards in the hot spot areas and environmental inspectors
- Building of sub county office and provide adequate budget

2.1.5 SECTOR: AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES **Sector/Sub-sector Achievements in the Previous Financial Year**

Sub-sector: Agriculture, Irrigation Services & 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 irrigation services sub-sector are;

- Lack of county irrigation policy
- Lack of adequate and reliable data to facilitate planning and design of irrigation development
- Lack of sustainability in irrigation development in the county
- Inefficient existing irrigation infrastructure
- Low area under irrigation in the county
- Low capacity of county irrigation offices

The strategic objectives to address these issues are as follows;

- Formulate the irrigation policy to provide legal framework for irrigation and drainage development
Formulate the irrigation police bill and take it through the legal process
- **Collect, compile and analyze irrigation data in the county and avail in central data base for ease of planning**
- Development of gravity fed irrigation schemes
- Increase efficiency of irrigation infrastructure and existing irrigation schemes
- Build capacity of county and sub county irrigation offices:
- Increase area under irrigation
- Increase water harvesting for irrigation away from river Tana

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
- Analysis of planned versus allocated budget

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

- Key achievements

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 staffs were promoted, new support staff were employed.
- 4 Sub-county offices and 2 institutional facility offices were refurbished
- Staff mobility slightly improved through requisite maintenance of a number of vehicles & motorcycles and fuel to reach farming community.
- Process for procurement of 15 irrigation pumping sets initiated
- Opening up of 5 farm access roads to improve market access for farmers initiated. Progress,

however, halted by floods. To be completed in following financial year

- The ATC and AMS policy bill process initialized
- Assorted seeds, seedlings, insecticides, fungicides & small equipment procured and distributed to farmers.
- Feasibility study process for fruit processing plant and value chain analysis for priority horticultural crops initiated

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 2017-2018 budget was Kshs. 196,141,907 while the allocated was Kshs. 241,172,248

Key achievements:

- Drugs and vaccines worth 15m procured for disease control
- Veterinary equipments and supplies worth 10m procured for disease control
- 800 000 number of livestock vaccinated.
- Staff remuneration achieved, utility bills paid
- Offices in Balambala, Garissa, and Lagdera sub-counties refurbished
- New office block in Fafi sub-county construction completed
- 4 livestock markets constructed/rehabilitated (Garissa, Masalani, Modogashe & Balambala)

Table 1: Summary of Sector/Sub-sector Programmes

i. Agriculture, Irrigation Services & 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 Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Employees services	Service delivered	Employees recruited {11 M:8F)	126	252	145	New support services staff recruited within previous FY Lack of funds
		no. skilled employees recruited	0	6	8	
		no. of employees trained	0	10	3	
		no. of employee training	0	2	1	
Employees services	Service delivered	Employees remunerated	126	126	145	New support services staff recruited within previous FY Lack of funds
		no. skilled employees recruited	0	6	8	
		no. of employees trained	0	10	3	
		no. of employee training	0	2	1	
Goods and services	Service delivered	% delivery of goods and services achieved as per work plan (fuels, stationery, repairs & maintenance, utility bills paid)	20%	60%	60%	
Administration and logistics services	Policies, service delivery	no. of county policies/bills proposed	0	1	1	Initiation of ATC & AMS bill
		County & sub-county agricultural board meetings	0	4	0	
		lts of fuel consumed/ and insurance serviced		25,000/3	20,000/3	Adjustments in cost of fuels
		no. of offices renovated		7	4	Agro-processing equipment not procured/no funds
		no. of ATC training		5	6	
		no. of ATC equipment		3	0	

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 Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Extension Support Services	Service delivered	no. of field days no. of group farm visits no. of farmers clinics no. training programmes no. of technology application demonstrations County and sub-county meetings no. of information desks equipped with extension materials county & sub-county monthly reports	3 40 0 7 10 3 2 6/52	4 100 14 10 15 15 10 12/84	3 90 2 14 12 14 7 48/84	Includes stakeholder collaboration activities
Agricultural shows and exhibitions	Enhanced utilization of modern agricultural technologies, information and services	no. of exhibitors no. of farmers attending	1 4,500	50 5,000	- -	Agricultural show not held (baseline figures for 2013/2014)

Programme Name: Agricultural infrastructure development programme and service						
Objective: To increase agricultural output and productivity and strengthen alternative livelihood sources						
Outcome: improved food and nutrition security						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Irrigation and other infrastructure development	Improved crop productivity	no. of lined irrigation canals (farms) no of farm access roads opened up	2 6	2 2	0 5	Resources reallocated for office refurbishment Works on-going, halted due to April-June flooding

	Programme Name: Agricultural infrastructure development programme and service					
	Objective: To increase agricultural output and productivity and strengthen alternative livelihood sources					
	Outcome: improved food and nutrition security					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Supply of farm inputs (certified seeds for crops & pasture)	Improved crop productivity through improved access to certified crop inputs	MT of seeds No. of seedlings supplied liters insecticides and fungicides supplied MT of fertilizer	20 6,000 300 20	30 18,000 500 20	3 0 200 0	Assorted inputs procured and distributed to farmers
Agricultural machinery and special equipments	Strengthen agricultural institutions (AMS) to discharge their mandate	no. tractors procured no. low loaders no. of kits of survey equipment Assorted Workshop tools	4 1 0 1	4 1 1 1	0 0 0 0	No funds available
Irrigation development	Increased hectarage under irrigation	No. of complete pump sets	25	10	15	Tender for supply awarded, delivery awaited
Eat more fish campaigns	Increased number of fish farmers and diversification of protein source for the community..	No. of fish ponds constructed Units of fish pond lining materials & fingerlings procured and delivered	4 4	20 20	0 0	No funds
Up scaling community food security initiatives	Less dependence on famine relief supplies	No. of food security initiatives up scaled/no. of groups trained	30	200	80	Stakeholder collaboration activities Funds limitations

ii. Livestock & Pastoral Economy

	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 Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

	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 Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Employees services	Service delivered	No of in-post personnel remunerated No. of technical employees promoted No. of non-technical employees promoted No of technical employees recruited; No. of employees inducted	99	198 15 10 8 10	99 0 0 0 0	No recruitment done
Employees services	Service delivered	No of in-post personnel remunerated No. of technical employees promoted No. of non-technical employees promoted No of technical employees recruited; No. of employees inducted	99	99 15 10 8 10	99 0 0 0 0	
Procurement of goods and services	Service delivered	No. of vehicles bought; No. of motorcycles bought No. of vehicles repaired No. of motorcycles repaired Lts of fuel procured	0 0 1 0	1 1 3 4 20,000	0 0 0 0 18,000	Lack of 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					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		No. & types of stationery, office equipment & supplies purchased 12 Laptops 12 Tablets 12 Digital Camera 12 Printers 12 Copiers 288 Tonners	2 0 1 4 2 12	12 12 12 12 12 288	0 0 0 0 0 10	Lack of funds
		No. of offices renovated	0	3	3	Works completed in Balambala, Garissa, & Lagdera
		No of utility bills paid (postage, internet, telephone ,catering services)	120	540	155	
		No. of stations maintained/in operation	8	8	8	All stations operational
		Settlement of claims & pending bills - (rentals and utilities) • claims • pending bills	100 16	100 16	60 10	

	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*

	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*
Procurement of specialized services that inform & underpin investment decisions Establish livestock database	Basis for planning and informed decision making established	No of baseline surveys	0	7	0	Lack of funds
		No of RD				
		No of Impact Assessments	0	15	0	
		No of consultancies	0	4	0	
		No of commissioned studies	1	5	0	
		No of Business Plans	0	4	0	
Coordination and support services	Activity implementation and project completion rates enhanced	No of meetings	2	4	4	
		No of backstopping	2	4	2	
		No of assessments	1	4	2	
Enhanced agricultural extension service delivery		No. of staff attending agricultural shows	45	60	N/A	Show not held
		No. of farmers attending	4,500	5,000	N/A	
		No. of technologies packaged	5	6	N/A	
Extension Support Services	Enhanced Livestock extension service delivery	No. of field days;	2	7	1	Stakeholder collaboration activities
		No. of group farms visited;	20	540	15	
		No. of group farmer trainings/no. reached	20/1000	540/4,000	75/2,500	
		No. of technology application demonstrations conducted	60	80	70	
		Farmer exchange tours	2	8	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 adoption of modern practices & technologies	Motorized Pulverizers, feed processing machines Burddizos Hay boxes Dehorning wires, hot iron, Hoof trimmers, Elastrators	0 10 5 4 5 6 5	7 28 28 28 28 28 28	0 0 0 0 0 0 0	Lack of funds
	Increased fodder & livestock productivity	No. of tractors purchased; No. of Disc plough purchased, No. of mowers, No. of harrow purchased, No. of subsoiler purchased, No. of balers purchased, No. of machinery sheds constructed	1 0 0 0 0 0 0	1 4 3 4 4 3 4	0 0 0 0 0 0 0	Lack of funds
	Services delivered	No. of offices constructed (Fafi sub-county)	2	1	1	100 % complete
Establishment/ administration of dairy enterprise grants schemes	Increased milk output	No. of agribusiness groups; No. of group Business plans No. of group proposals	1 3 3	10 20 10	2 25 20	Collaborative activities with partners

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*
Promotion of camel milk value chain	Camel milk value chain commercialized	No of outlets opened No of equipment procured and distributed No. of tankered vehicles bought No of outlets opened No. of processing lines operationalized	2 0 0 0 0	10 1 3 1 1	6 0 0 0 0	Collaborative activities with partners

Programme Name: Livestock Production Services						
Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	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	0	Lack of funds
	Dairy productivity increased through provision of dairy breeding stocks/ animals	No. of dairy heifers distributed No of bulls No of group beneficiaries	0 0 0	40 5 10	0 0 0	Lack of funds
	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	20	12	Collaborative activities with partners

Programme Name: Livestock Production Services						
Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	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 0	200 350,000	0 0	Lack of funds
Poultry production & improvement	Livelihood diversification enhanced	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning	0 0 0	4,000 2,000 5	0 0 0	Lack of funds
	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 procured No. of catcher boxes procured No. of harvesting kits procured No. of beneficiaries groups	0 0 0 0 0	14 400 400 28 28	0 0 0 0 0	Lack of funds
Livestock marketing linkages	30% improvement in livestock marketing by June 2018	No. of livestock markets/sale yards constructed No. of livestock traders trained on marketing; Garissa export slaughter house completed Camel milk plant established	3 0 1 0	1 1,000 1 1	4 0 0 0	Garissa, Masalani, Modogashe, & Balambala Planned for next FY

Programme Name: Livestock Production Services						
Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Market Information systems in place through weekly data collection at Garissa, Masalani, Balambala and Lagdera	No of data sets No of markets	Livestock market reporters in place	52 4	0 0	

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*
Staff career Progression development and capacity building	staff performance and organization efficiency enhanced	No. of staff on Senior Management Course	0	3	0	
		No. of staff on Strategic Leadership Training	0	2	0	
		No. of staff on external tour/trainings	0	4	0	
Participatory Monitoring & Evaluation (PM&E)	project implementation enhanced	No of projects backstopping/M&E missions	2	4	0	

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

Provide a 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

i. Agriculture, Irrigation Services & Fisheries

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of five farm access roads (Egan, bada, bara, maramtu ii, ...)	Enhance farmers market access	8.35 access road	No. of kms bush-cleared, graded, murramed No. of drifts/culverts	Ongoing	25 M	25 M	CGG
Purchase of 2 piston lister engine with accessories/ Garissa, Fafi & Balambala	Exploit vast irrigation potential & increase farm productivity	15 pumpsets	No. of pump sets No. of beneficiaries	Contract awarded, delivery awaited	15,000,000	14,99,9800	CGG
6 office blocks renovation /Garissa, Balambala, Fafi, Ijara, AT C, AMS	Enhance service delivery	6 office blocks renovated	No. of office blocks renovated	Completed	27,000,000	27,000,000	CGG

ii. Livestock & Pastoral Economy

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of export slaughterhouse	Access regional and international markets	1 No. export slaughterhouse constructed	Amount of civil works done	Handing over process from National Government not complete	50M	0M	CGG
Construction of sub county offices	To enhance service delivery	Sub county offices constructed and operating	NO of sub county offices constructed	Completed	27M	25M	CGG
Procurement of breeding stock	Livestock Breed improvement	livestock breeds stocks improved	No. of animals procured and released to herds	Not procured	15M	0	CGG

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

i. Agriculture, Irrigation Services & Fisheries

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Supply of farm inputs (certified seeds for crops, pesticides & small equipment)	Increased food production, hence improved food security	Quality seeds, agrochemicals & small equipment supplied to farmers	10 MT of assorted seeds supplied 150 litres insecticides and 150kgs of fungicides supplied	Inputs delivered and distributed to farmers as part of floods recovery	3,500,000	Completed	CGG

ii. Livestock & Pastoral Economy

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Disease surveillance	Reduce disease incidences	quarterly surveillance carried out	No. of samples collected and analyzed	Ongoing	2M	0.9M	CGG/RPLRP
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 equipment 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	2M	0	CGG
Training of CDRs	Early detection and reporting of diseases	Annual training of CDRs done	No of CDRs trained	Ongoing	3M	0	CGG

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Community sensitization	Awareness creation of farmers on disease detection and management	Annual training of farmers done	No. of farmers trained	Ongoing	3M	0	CGG

Payments of Grants, Benefits and Subsidies

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

Table4: Payments of Grants, Benefits and Subsidies

i. Agriculture, Irrigation Services & Fisheries

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Agricultural Sector Development Support Project (ASDSP)	14,696,361	0	Agro-pastoralists in Beef, Milk, & Tomato value chains	Delays in transiting from phase I to II

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	4M	4M	community	FAO RAELOC projects
CCPP/CBPP and feeds	15M	0	community	RPLRP Project
Drought mitigation by NDMA	12M	12M	community	NDMA Response plan

2.1.6 SECTOR: EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

Table: Capital projects for the 2018-2019 FY

Programme Name: Vocational Training and adult Literacy										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency
Vocational Training	Expansion and renovation and construction of two rooms, toilets, chain link and sign post for Directors VTC office at Gsa township	Tendering, Construction, Supervision and Evaluation and equipping of the same	installation of solar power is recommended	5 Million	CGG	2018-2019	No. of office rooms constructed renovated and equipped	2	0%	CGG (Education)
	Construction of No.24 toilets for Garissa VTC Staff and Students.	provision of Conducive Learning environment through Tendering, Construction, Supervision and Evaluation and equipping of the same	installation of solar power is recommended	10,000,000	CGG	2018-2019	No. of toilets rooms constructed renovated	24	0%	CGG (Education)
	Renovation of old house into Administration block for the existing GVTC	provision of Conducive Learning environment through Tendering,	installation of solar power is recommended	4,000,000	CGG	2018-2019	No. of rooms renovated and rehabilitated	2	0%	CGG (Education)

		Renovati on of the center into usable facility								
	Construct ion of Motor Vehicle Mechanic (MVM) Worksho p in Garissa township and bura, Dadab and MIKON O	provisio n of Conduci ve Learning environ ment through Tenderin g, Construc tion, Supervis ion and Evaluati on and equippin g of the same	installati on of solar power is recomm ended	38,000, 000	CGG	2018- 2021	No. of the MVM construct ed	4	0%	CGG (Education)
	Construct ion Metal fabricatio n workshop for Garissa VTC, Bura VCT and Dadab	provisio n of Conduci ve Learning environ ment through Tenderin g, Construc tion, Supervis ion and Evaluati on and equippin g of the same	installati on of solar power is recomm ended	15,000, 000	CGG	2018- 2019	No. of metal fabricatio ns construct ed	3	0%	CGG (Education)
	Construct ion of Dinning & kitchen at Bura East Youth Polytechn ic and dadab youth polytechn ic	provisio n of Conduci ve Learning environ ment through Tenderin g, Construc tion, Supervis	installati on of solar power is recomm ended	20,000, 000	CGG	2018- 2019	No. of Dining hall and kitchen construct ed	2	0%	CGG (Education)

		ion and Evaluation and equipping of the same								
	Renovation & face lifting of existing buildings for GARISS A VTC & MIKON O TTC	Tendering, Construction, Supervision and Evaluation and equipping of the same	installation of solar power is recommended	18,500,000	CGG	2018-2019	No. of building renovated at MIKON O TTC	5	0%	CGG (Education)
	Construction of Dormitory (64 beds) at Dadaab YEP Centre	provision of Conducive Learning environment through Tendering, Construction, Supervision and Evaluation and equipping of the same	installation of solar power is recommended	8,500,000	CGG	2018-2019	No. of dormitories constructed	1	0%	CGG (Education)
	taking over of KAMBO OSS Vocational training Center	taking over of the already build facility from UNHCR and making use of the same by the county and maintenance of the same by the county governm	installation of solar power is recommended to subliment the existing lightening system	100,000,000	UNHCR/CGG and any other willing patner	2018-2019	No. of Facility taken over	1	Existing	UNHCR/CGG and any other willing patner

		ent of Garissa								
Programme Name: Development Of Early Childhood Education										
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	Implementing Agency
Teaching infrastructure and Learning materials	Construction of a fully-fledged ECD college	Tendering, Construction, Supervision. equipping	insulation of solar energy	70,000,000	CGG	2018-2019	One ECD College established	100%	0%	CGG
	Construction of 120 No. ECD classrooms (4 Classrooms per ward)	Tendering, Construction, Supervision. And fully equipping of the same	insulation of solar energy	240,000,000	CGG	2018-2019	NO classrooms constructed		0%	CGG
	Construction of modern office and furnishing with furniture and ICT equipment	Tendering, Construction, Supervision. And fully equipping of the same	NIL	20M	CGG	2018-2019	One office constructed	8	0%	Education
	Construction of one model ECD Classroom per Sub-counties	Tendering, Construction, Supervision.	insulation of solar energy	140M	CGG	2018-2019	NO ECD classrooms constructed	7	0%	CGG
	Construction of chain link fencing of all ECD centers	Tendering, Construction, Supervision	NIL	200M	CGG	2018-2019	No of fence Constructed	50	0%	CGG
	School wash	Tendering,	insulation of	27,600,000	CGG	2018-2019	NO toilets	100%	0%	CGG

	program	Construction of toilet For 46 Each School To Get Two Toilets, and Supervision	solar energy					constructed			
	taking over of 11 ECD Centers and 11 primary schools and One fully fledged secondary school from UNHCR	taking over of the already build facility from UNHCR and making use of the same by the county and maintain ace of the same by the county government of Garissa	installati on of solar power is recomm ended to supplement the existing lightenin g system	200,000 ,000 to be sourced from UNHCR and other willing donor partners	UNHCR/CGG and any other willing partner	2018-2019	No. of Facility taken over	all existi ng facilit ies	Existing	UNHCR /CGG and any other willing partner	

Table: Non-Capital Projects 2018-2019 FY

Programme Name: Governance, Capacity and support Services.										
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	Implementing Agency
Vocational Training	Procurement of office furniture and office Equipment for directors	quoting, purchasing and delivering of office furniture and office Equipment and	Nil	19,000,000	CGG	2018-2019	no. of office furniture, tools and equipment procure d and	3 officers	0%	CGG (Education, VTC)

VTC & students	machines					delivered				
Supply of food stuff and vegetables to 4 polytechnic and ECD college	order and purchase of food items from the wholesales	Nil	15,000,000	CGG	2018-2019	No, of tones procured	4	0%	CGG (Education, VTC)	
Land escaping and beautification of MIKONO VTC	Landscaping & tree planting	nil	500,000		2018-2019	No, of trees planted	1		CGG (Education, VTC)	
Procurement of Tools , equipment teaching and learning materials	quoting, purchasing and delivering of Tools , equipment teaching and learning materials	Nil	10 Million	CGG	2018-2019	No, of tools procured	4 Centers		CGG (Education, VTC)	
conducting county wide Baseline survey for impact of VTC	Baseline survey on the need, perception and impacts of vocational training institutes on the community	NIL	2 Million		2018-2019	No, of surveys conducted	1	0%	CGG (Education, VTC)	
Capacity building, benchmarking of the staff of the department of VCT	Capacity building/staff training and recruitments of more staff	NIL	5.5 million	CGG	2018-2018	-No, of trainings conducted -No, of staff trained	5	NEW	CGG (Education, VTC)	
Awareness, Sensitization	Sensitization and publicity on	NIL	2 Million	CGG	2018-201	-No, of sensitization	4	NEW	CGG (Education, VTC)	

	tion and publicity	Vocational training (Radio/TV programs, branding materials,				9	sessions conducted			
	Setting up a Departmental Website and enough ICT infrastructure	Setting up, hosting and running of website to advertise and market various courses, programs, success stories, case studies		3 Million	CGG	2018-2019	-no, of operational websites created and number of ICT infrastructure installed	1		CGG (Education, VTC)
	formation of Board of management for VTC	Board of management formation, meetings, field visit, monitoring and evacuation		1.5 Million	CGG	2018-2019	-No, of boards formed -No, of meetings conducted	-4		CGG (Education, VTC)
	Exhibition at ASK shows	Exhibition to showcase the various products, talents at annual ASK shows.		1 Million	CGG	2018-2019	No. of Annual Exhibitions done and conducted	1		CGG (Education, VTC)
	Conducting of Inter-institution talents challenge to motivate learners	Inter-institution talents challenge to motivate learners.		2 Million	CGG	2018-2019	No. of inter institutional Competitions carried			CGG (Education, VTC)
	Examination & Graduation fees for student seating for Exams of VTC and ECDs	provisions of Examination fees		2,000,000	CGG	2018-2019	No. of Exams done	2		CGG (Education, VTC)

ECD	Monthly inspections of all ECDE centers	quality assurance officers to inspect the schools	NIL	9 M	CGG	2018-2019	NO of inspection done in a year	9	NEW	CGG (Education, VTC)
	procurement of Appropriate age furniture 680 Chairs and 4000 tables	Tendering, purchase and delivery of Appropriate age furniture 680 Chairs and 4000 tables	NIL	2 M	CGG	2018-2019	NO chairs and tables procured	680 Chairs and 4000 tables	NEW	CGG (Education, VTC)
	teaching and learning materials for 220 ECD schools in the county	Tendering, purchase and delivery of teaching and learning materials for 220 ECD schools in the county	NIL	10M	CGG	2018-2019	NO of teaching materials procured	220 Schools in the county	NEW	CGG (Education, VTC)
	School Feeding and health Programme	purchase and delivery of food stuff for School Feeding and health Programme	NIL	100M	CGG	2018-2019	no of tones of food stuff provided for food stuff to all ECD Centers	220 Schools in the county	Continuers	CGG (Education, VTC)
	Awareness, Sensitization and publicity	Sensitization and publicity on Garissa and Dadaab ECD Colleges Radio/TV programs, branding materials,	NIL	2 Million			-No, of sensitization sessions conducted	4	NEW	CGG (Education, VTC)
	Capacity building, benchmarking of the staff of the department of ECDE	Capacity building/staff training and recruitments of more staff	NIL	10 million	CGG	2018-2018	-No, of trainings conducted -No, of staff trained	200	NEW	CGG (Education, VTC)

	Recruitment 350 ECD teachers for all the sub-counties	Recruitment 350 ECD teachers for all the sub-counties	NIL	126,000,000	CGG	2018-2019	No of the ECD teachers employed	350	new	CGG (Education, VTC)
	Exhibitions of ECD's event & talents	conduction of Games like Athletics, Music, Drama and Festival to showcase the talent of the kids	NIL	15M	CGG	2018-2019	no of pupils participating in the exhibition of the talents	NO OF CHILDREN Participating in talents and sports	NEW	CGG (Education, VTC)
	purchase of 3 motor vehicles for the directorate of ECDE, VTC and Quality Assurance	Tendering, purchase and delivery of 3 motor vehicles to easy mobility of directorate of ECDE, VTC and Quality Assurance	NIL	18m	CGG	2018-2019	no of vehicles purchased	3	new	CGG (Education, VTC)
	preparations of ECD and integration of Madaras and dugsi bills	enactment of ECD and Madrassa bills	NIL	5 M	CGG	2018-2019	The bill passed in the county assembly and enacted as a law	2	new	CGG
	conducting county wide Baseline survey for impact of all ECD centers	Baseline survey on the need, perception and impacts of early childhood education and the community	NIL	15 Million		2018-2019	No, of surveys conducted	1	NEW	CGG (Education, VTC)
	staff salaries and remuneration	payments of staff salaries		378,800,000			2018-2019			

	payments of utilities, operations and maintenance	Payments of office utilities. Fuel and lubricants for the office vehicles. maintenance of offices, stationeries and motor vehicle		505,237,000			2018-2019			
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Sector Name: County Public Service Board, Human Resource, Payroll & Records

Non-Capital projects for the FY 2018-2019

Programme Name: Management of County Public Service Board Services											
Objective: To improve staff performance levels across the county service sectors in Garissa County											
Outcome: Improved service delivery to the residents of Garissa County											
Sub Program	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	Implementing Agency	Remarks
Administration, support services, Governance and Capacity building Programme	Management & Performance contracting Across County service Sectors	Development of Appraisal policy & Legislations, guidelines, induction, preparation of appraisal forms and distributions of the forms to the department, Monitoring and evaluations	Nil	6 M	CGG	2018-2019	No of Appraisal policy & Legislations made, guidelines prepared, induction done, appraisal forms prepared and distributed to the department, Monitored and evaluated Staff Appraisal	Across County Service Sectors	New	CGG (CPSB)	
	Conduct baseline survey on perceptions of the public on the County Public Service County wide	Create awareness, Hire of Consultant and collection of views from stakeholders and the citizens of the county through public	Nil	5 M	CGG	2018-2019	No. of Hired Consultant, stakeholders forums meetings, Survey Findings and No. of public participations conducted County wide	Across County Service Sectors	New	CGG (CPSB)	

	Develop Staff Induction (Entry and Exit) Manual for County service Sectors	Staff training Hire of a consultant and Cross Sector Consultations	Nil	5M	CGG	2018-2019	No. of County Staff Induction Manual Developed and approved for use	Across County Service Sectors	New	CGG (CPSB)	
	Conduct Bi-Annual Staff audit and rationalization exercise Across County service sectors	Hire of Consultant and Intergovernmental consultations	Nil	5M	CGG	2018-2019	No. of Staff Audit and Rationalization done	2 Across all County service sectors	New	CGG (CPSB)	
	Conduct Quarterly County Staff training on Welfare and Labour Relations Across County service sectors	Training of all county staff on the performance of the duties, right and Intergovernmental consultations	Nil	20 M	CGG	2018-2019	No of Specific Thematic Annual Training Calendar	4 Across County service sectors	New	CGG (CPSB)	
	Purchase of one land cruiser for mobility of PSB members and staff	Purchase of one land cruiser from the government supplies branches	Nil	6,000,000	CGG/ Development partners	2018-2022	No. of vehicles purchased	1	New	CGG (CPSB)	
	Staff capacity enhancement, development recruitments, and benefits	Asses and Cary out staff capacity test and training of all departments staff as per the regulations and	Nil	5,000,000	CGG/ Development partners	2018-2022	No. of staff capacity built, trained	All staff at the county wide	New	CGG (CPSB)	
	Motor Vehicle Repair, fuel, lubricants & Maintenance	Motor Vehicle Repair, fuel, lubricants & Maintenance	Nil	2,000,000	CGG/ Development partners	2018-2022	No. of motor vehicle repaired and maintained	3	New	CGG (CPSB)	

	Purchase of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Quoting and purchasing of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of	Nil	3,500,000	CGG/Development partners	2018-2022	No. of printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	10	New	CGG (CPSB)	
	Hold Annual County Staff Party, and Award Performing County Staff	Motivating staff on competitive basis across the public service sector	Nil	5,500,000	CGG/Development partners	2018-2022	No. of Annual County Staff Party held and No. of Award well Performing County Staff given	10	New	CGG (CPSB)	
	Staff recruitments, salaries and enumerations of the PSB	Staff recruitments, salaries and enumerations of the PSB	Nil	25,500,000	CGG/Development partners	2018-2022	No of Staff recruited, salaries and benefits paid of the PSB	All staff of the PSB	Ongoing	CGG (CPSB)	

Sector Name: Human Resource, Payroll & Records Management

Programme Name: Human Resource Management/Payroll& Records Management Functions

Objective: To improve staff performance levels across the county service sectors in Garissa County

Outcome: Improved service delivery to the residents of Garissa County

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	Implementing Agency	Remarks
Administration, support services, Governance and Capacity building Programme	Development of the Sector Strategic Plan at the County HQ	Hire of Consultant and collection of views from stakeholders through public	Nil	2.5 M	CGG	2018-2019	No. of New Strategic Plan developed and in place	1	New	CGG (CPSB/ HRM Dept./Labour relations)	
	Development of the Sector Service Charter at the County HQ	Hire of Consultant and collection of views from stakeholders through public participation	Nil	3.5 M	CGG	2018	No. of Sector Service Charter Developed	1	New	CGG (CPSB/ HRM Dept./Labour relations)	

Revise the Human Resource Policies Manual for the Entire Public Service sector	Public participation, sectoral engagement, Hire of a consultant where necessary and Cross Sector Consultations		4M	CGG	2018-2019	No of HRM Policies Manual developed and approved for use	1	New	CGG (CPSB/HRM Dept./Labour relations)	
Conduct Annual Training Needs Assessment and thematic areas capacity building Across County service sectors	Intergovernmental consultation, institutional relations Across County service sectors	Nil	12M	CGG	2018-2019	No of Annual Training Needs Assessment Across County service sector conducted	2	New	CGG (CPSB/HRM Dept./Labour relations)	
Rationalization of wages for casual laborers to the minimum requirement from KES 250 to KES 484.30 Across County service sectors	Staff Audit, Rationalization of wages for casual laborers to the minimum requirement from KES 250 to KES 484. and Job definition exercises 30 Across County service sectors	Nil	5 M	CGG	2018-2019	No of Staff rationalization and Wright placing done	Across County service sectors	New	CGG (CPSB/HRM Dept./Labour relations)	
Establish the integrated County Service staff Clock in and Payroll System Across County service sectors	Installation of County Integrated Systems Service Scheme	Installation of solar panel system at the HQ's to reduce electricity bills	5M	CGG	2018-2019	No of Installation of County Integrated Systems Service Scheme installed to provide Quality Control of Staff performance	Across County service sectors	New	CGG (CPSB/HRM Dept./Labour relations)	
Conduct capacity building across service sector staff on payroll administration and Tax Remittance Across County service sectors	Trainings and capacity development conducted		5	CGG	2018-2019	No of capacity building across service sector staff on payroll administration and Tax Remittance Across County service sectors to Enhanced Tax remittance and other deductions	Across County service sectors	Ongoing	CGG (CPSB/HRM Dept./Labour relations)	

	Installation of E-Based Payroll system at the County HQ	Installation of E-Based Payroll system at the County HQ	Installation of solar panel system at the HQ's to reduce electricity bills	5M		2018-2019	No of Installation of E-Based Payroll system at the County HQ to Improved Payroll and Records management	1	New	CGG (CPSB/HRM Dept./Labour relations)	
	Training of Payroll Unit staff on the E-Based Payroll System	Trainings and exposure visits	Nil	2	CGG		No of Training of Payroll Unit staff on the E-Based Payroll System Improved performance of	Payroll & Records Unit	Ongoing	CGG (CPSB/HRM Dept./Labour relations)	
	Purchase, Management, maintenance and upgrading of ICT systems and infrastructure at Payroll Unit	Purchases and deliveries of ICT equipment	Protect environment at delivery, use and disposal of equipment	6M	CGG	2018-2019	No. of ICT systems and infrastructure purchased and maintained service delivery	Payroll Unit	Ongoing	CGG (CPSB/HRM Dept./Labour relations)	

Capital Projects

Sector Name: Public Service and Labour relations											
Programme Name:											
Objective:											
Outcome:											
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	Implementing Agency	Remarks
Infrastructural Development	Construction of labour offices in the six sub counties	Construction and equipping of six sub counties labour relations offices and equipping of the same	Installation of solar powered system is recommended to reduce electricity bill	60,000,000	CGG (Det of labor relation and willing development partners	2018-2019	No. of labour relations sub county offices constructed and equipped	6	New	CGG (Dept.of Labour relations and willing development partners)	

	Construction of huduma centers in seven sub counties	Construction and equipping of seven sub counties huduma centers	Installation of solar powered system is recommended to reduce	70,000,000	CGG (Dept of labor relation and willing development partners)	2018 - 2019	No. of huduma centers constructed and equipped in the county	7	New	CGG (Dept.of Labour relations and willing development partners)	
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Sector Name: Public Service and Labour relations											
Programme Name:											
Objective:											
Outcome:											
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	Implementing Agency	Remarks
Administration, support services, Governance and Capacity building Programme	Development of the Sector Strategic Plan at the County HQ	Hire of Consultant and collection of views from stakeholders through public participations	Nil	2.5 M	CGG	2018	No. of New Strategic Plan developed and in place	1	New	CGG (Dept.of Labour relations and willing development partners)	
	Development of the Sector Service Charter at the County HQ	Hire of Consultant and collection of views from stakeholders through public participation forums	Nil	3.5 M	CGG	2018	No. of Sector Service Charter Developed	1	New	CGG (Dept.of Labour relations and willing development partners)	
	Establish Annual County Staff leave calendar, county HR Reporting Guidelines across service sectors and Biometric Staff Clock in and out System	Establishment of Annual County Staff leave calendar, county HR Reporting Guidelines across service sectors and Biometric Staff Clock in and out System	Nil	15,500,000	CGG/ Development partners	2018	No. of Annual County Staff leave calendar established, county HR Reporting Guidelines established across service sectors and Biometric Staff Clock in and out System	10	New	CGG (Dept.of Labour relations and willing development partners)	

Staff capacity enhancement, development recruitments, and benefits	Asses and Cary out all staff capacity test and take over training of all county staff as per the regulations and relevant laws.	Nil	55,000,000	CGG/ Development partners	2018-2022	No. of staff capacity built, trained	All staff at the county wide	New	CGG (Dept.of Labour relations and willing development partners)	
Purchase of a land cruiser	Purchase of one land cruiser from the government supplies branches	Nil	12,000,000	CGG/ Development partners	2018-2022	No. of vehicles purchased	2	New	CGG (Dept.of Labour relations and willing development partners)	
Staff capacity enhancement, development recruitments, benefits and Emolument	Payment of staff salaries and other benefits	Nil	15,000,000	CGG/ Development partners	2018-2022	No. of staff employed and salaried in the department	All staff at the county wide	New	CGG (Dept.of Labour relations and willing development partners)	
Motor Vehicle Repair, fuel, lubricants & Maintenance	Motor Vehicle Repair, fuel, lubricants & Maintenance	Nil	3,000,000	CGG/ Development partners	2018-2022	No. of motor vehicle repaired and maintained	2	New	CGG (Dept.of Labour relations and willing development partners)	
Purchase of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Quoting and purchasing of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of	Nil	9,500,000	CGG/ Development partners	2018-2022	No. of printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of	10	New	CGG (Dept.of Labour relations and willing development partners)	
Office Utilities such as Electricity bills, Water, Telephone & Courier service, Internet connections and office Rent (where applicable)		Nil	5,000,000	CGG/ Development partners	2018-2022	Amount Expended on Office Utilities such as Electricity bills, Water, Telephone & Courier service, Internet connections and office Rent	The whole sector	New	CGG (Dept.of Labour relations and willing development partners)	

Sector Name: ICT
Infrastructure and Connectivity

Garissa County shall seek to achieve the following four objectives that touch on infrastructure, connectivity and interoperability.

Table 1: Summary of Capital Investment

Sub programme	Project name	Key output	Key performance indicators	Baseline (2017)	2022 target	Achieved/ongoing in 2018-19	Target in 2019-20
Development of infrastructure and connectivity in the county through WAN Connectivity	Cascade WAN/ Fibre optic to Sub Counties	10%	No. of Sub counties covered.	0%	100%	0%	50%
	Establish a Centralized Network Authentication System	Nil	Functioning Authentication system	0%	100%	0%	60%
	Develop and operationalize a Data Centre	Nil	Functional Data Center	0%	100%	0%	50%
	Setup ICT Incubation Hub	Nil	Functional ICT HUB	0%	100%	0%	50%
Development of infrastructure and connectivity in the county through LAN Connectivity	Ensure Completion of LAN in all remaining County Departments	10%	No of departments connected	10%	100%	10%	50%
	Ensure completion of LAN setup in the Sub-Counties Offices	0%	No of offices setup	0%	100%	20%	50%
	Increase bandwidth to 50 MBPs	100%	Bandwidth Analysis report	100%	100%	100%	100%
Establish a modern Server Room with modern equipment and applications	Procure and setup an applications Server	0%	No of applications hosted	0%	50%	0%	100%
	Procure and setup a database	0%	No of Databases hosted	0%	100%	0%	100%

	Server						
	Procure and setup a mail Server	0%	No of email accounts hosted	0%	100%	0%	100%
	Implement primary data centre functionalities	0%	No of functionalities available	0%	100%	0%	100%
Develop Unified Communication in the County	Ensure setup of unified communication	5%	No of Departments Connected	5	5	5%	100%
	Set up a County help desk	0%	No of people Served	0	100%	0%	100%

a) Non-Capital Investment

The department had 15 staffs as at July 2018, an additional 12 staff will be recruited by June 2019.

i. Libraries Services								
Programme Name : Development of libraries services								
Capital program								
Sub program	Activity	Description	Cost	Implementing agency	Year	Indicator	target	status
Construction and equipping of two sub county libraries in Bura and Modogashe	Tendering, construction, supervision, completion and equipping of two sub counties libraries	Installation of solar panel is recommended	30,000,000	CGG/ Development partners	2018/2019	No. of libraries constructed and equipped	2	0%
Renovation, construction of parameters walls and equipping of the existing 3 libraries	Tendering, renovations, supervision, completion and equipping of three sub counties libraries	Installation of solar panel is recommended	15,000,000	CGG/ Development partners	2018/2019	No. of libraries renovated and equipped	3	0%
Purchase and equipping of mobile library Van.	Purchase and equipping of mobile library Van to nomadic peoples and student.		7,000,000	CGG/ Development partners	2018/2019	No. of libraries renovated and equipped	1	0%
Promotional Services	Promoting reading culture, Garissa Book Exhibition Fair	Competition between schools	3,000,000	CGG	2018/2019	No. of participants, reports produced	10sch	60%

2.1.7 SECTOR: ROADS AND TRANSPORT

Introduction

The devolvement of the road function to the counties marked an end to the suffering of the residents of Garissa County in terms of transport and communication within the county. Through the devolved fund, the county Government of Garissa through the department of road developed, improved, rehabilitated and

maintained the major roads connecting the sub-counties to the county Headquarters and also improved accessibility within the sub-counties.

The various road projects in the county were financed through the county development allocation for the department of roads and the Roads Maintenance Levy Fund (RMLF).

In the ADP 2017-2018, the department of Roads maintained and improved 26No. roads through the RMLF road maintenance programme and the county development allocation for roads. The projects were advertised and competitively bid. Nineteen (19No.) projects were successfully completed. The remaining seven (7No.) projects are progressing well and are due for completion before end of August 2018. The department of roads was involved in monitoring the work implementation in the field by sending its engineers to project sites to ensure compliance with the specifications set out in the tender documents and most importantly ensuring that the county achieves value for money.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme: Road Maintenance/Improvement						
Objective: Improve the status/conditions of roads within the sub-county to usable standard						
Outcome: Well-maintained roads						
Sub-programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Maintenance of access roads	Maintained and improved roads	No. of km of roads gravelled/tarmacked/cleared/graded	Previous ADP	82km road cleared,240km graded,206km gravelled,1No.drift constructed,45m culvert installed	780kms graded,289kms bush cleared, 59.5kms gravelled,164m culverts installed,3No.drifts constructed,4312m drainage cleaned.	

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

Table2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Routine Maintenance Of Saka-Ohie-Balambala Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	70kms road improved/maintained	80% complete	10M	9.6M	RMLF(KRB)
Routine Maintenance Of Sankuri-Abdisemet Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	43.5km roads maintained/improved	80% complete	21M	18.2M	RMLF(KRB)
Routine Maintenance Of Balambala-Danyere Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	30kms of roads maintained/improved	70% complete	27M	26M	RMLF(KRB)
Routine Maintenance Of Maalimiin-Baraki Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	35 kms of roads maintained/improved	100% complete	5M	4.3M	RMLF(KRB)
Routine Maintenance Of Modogashe-Shanta Abak Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	86kms of roads maintained/improved	100% complete	10M	8.2M	RMLF(KRB)
Routine Maintenance Of Sheikh Hassan-Shanta Abak-Dertu Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	54kms of roads maintained/improved	70% complete	15M	14.5M	RMLF(KRB)
Routine Maintenance Of Dadaab-Dertu Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	55kms of roads maintained/improved	100% complete	5M	4.7M	RMLF(KRB)
Routine Maintenance Of Dagahley-Shanta Abak	Improve the status/conditions of roads within the sub-counties to usable	Improved and maintained	50kms of roads maintained/improved	100% complete	10M	9.3M	RMLF(KRB)

Road	standard	roads					
Routine Maintenance Of Bahuri-Alikune Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	41 kms of roads maintained/improved	100% complete	6M	5.7M	RMLF(KRB)
Routine Maintenance Of Bura-Ali Emij-Garasweino Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	31 kms of roads maintained/improved	70% complete	33M	29.6M	RMLF(KRB)
Routine Maintenance Of Bura Junction-Mansabubu Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	3 kms of roads maintained/improved	100% complete	10M	9.2 M	RMLF(KRB)
Routine Maintenance Of Galmagala-Junction D1527 Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	60kms of roads maintained/improved	100% complete	5.5M	4.2M	RMLF(KRB)
Routine Maintenance Of Gababa-Masalani Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	20 kms of roads maintained/improved	100% complete	29M	24.7M	RMLF(KRB)
Routine Maintenance Of Gababa-Junction A10 Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	25 kms of roads maintained/improved	100% complete	21M	20M	RMLF(KRB)
Routine Maintenance Of Masalani-Muhumed Dahir Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	3 kms of roads maintained/improved	100% complete	5.5M	4.7M	RMLF(KRB)
Routine Maintenance Of Garissa Township Access Roads	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	4kms of roads maintained/improved	100% complete	5M	4.5M	RMLF(KRB)
Routine Maintenance Of Junction A3-Medina Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	2 kms of roads maintained/improved	100% complete	6.9M	6.2M	RMLF(KRB)

Routine Maintenance Of Garissa Outering Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	17kms of roads maintained /improved	100% complete	7.9M	7.3M	RMLF(KRB)
Routine Maintenance Of Dertu-Gurow-Dadaab Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	70 kms of roads cleared and graded	100% complete	7.5M	6.9M	RMLF(KRB)
Improvement Of Bura – Galmagala Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and upgraded to gravel standards	33 kms of roads bush cleared, 40km graded, earthworks and 16km upgraded to gravel standards.	60% complete	99M	98M	CGG
Routine Maintenance Of Bulla Gestow-Dobale-Ngamia Road Junction	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	3kms of roads cleared and graded	100% complete	6.5M	5.9M	RMLF(KRB)
Routine Maintenance of Bulla Khalifa, Bulla Rig and Bulla Chief Camp Access Roads	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	2.5kms of roads cleared and graded	100% complete	7.2M	6.8M	RMLF(KRB)
Routine Maintenance Of Bulla College Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	2 kms of roads cleared and graded	100% complete	6.3M	6M	RMLF(KRB)
Routine Maintenance Of Bulla Sambul-Bulla Rahma Road	Improve the Status/Conditions of Roads Within the Sub-Counties to Usable Standard	Improved And Maintained Roads	2kms Of Roads Cleared And Graded	100% Complete	6.3m	5.9m	Rmlf(Krb)
Improvement Of Gababa-Garasweino-Bura Road	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and upgraded to gravel standards	17 kms of roads bush cleared, graded, earthworks and upgraded to gravel standards.	60% complete	96M	95M	CGG
Improvement Of Waberi, Iftin, Galbet And Township Access Roads	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	14kms of roads bush cleared and heavy graded	100% complete	7M	6.8M	CGG

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of the Chief Officers office	Quality renovation of the office for better service delivery	Renovated office that meets the quality standard	2No. of office renovated	100% complete	1M	0.8M	CGG
Purchase of office furniture for the office of the chief officer	Quality working environment for better service delivery	Quality office furniture	2 complete office furniture purchased for the offices	100%	3M	2.5M	CGG

2.1.8 SECTOR: WATER & IRRIGATION

WATER

Garissa County has one permanent river (River Tana), 34 shallow wells, 117 boreholes, 204 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 that is to be finalised soon by the county assembly. Garissa Water and Sewerage Company, GAWASCO, supplies water to approximately 27,725 households in Garissa Town and its environs. There are nine 9 river-based water supply schemes that provide water to communities living along River Tana. These are basically managed by the Water Users Associations and majority of the boreholes.

Achievements in the Previous Financial Year (2017/2018)

a) Capital Investment Short description (max ½ page)

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

- The department initiated has initiated a total number of 15 projects.
- The department initiated has initiated a total number of 6 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.

Table1: Summary of Capital Investment

		Programme Name: water resource management					
		Objective: drilling and equipping of borehole, solar pumping,					
		Outcome: Access to water					
Sub Programme	Project Name	Key Outputs	Key performance indicators	Baseline (2017)	2022 Target	Achieved/ ongoing in 2018-19	Target in 2019-20
Water resources storage and Ground water exploitation	Drilling and equipping of borehole at Diiso, Dogob, Abdisemed, Sankuri, ADC, Balambala, Warable and Iftin prizon, Shantaabaq	Drilling and equipping of borehole	9 No of boreholes drilled	117	437	126	226
	Construction of new water pan in ijara sublocation, desilting of water at Afweine	Construction of water pan	One pan desilted One new pan constructed	204	40	205	244
		Programme Name: Rehabilitation & Maintenance of Water Services					
		Objective: Improve sustainability					
		Outcome: Restoration and renewal of water supplies infrastructure					
Sub	Project Name	Key Outputs	Key	Baseline	2022	Achieved/	Target

Programme			performance indicators	(2017)	Target	ongoing in 2018-19	in 2019-20
Rehabilitation, maintenance and operation of water supplies	Rehabilitation of old water supply at Sankuri, Amuma, Hagarbul, Masalani, Kamuthe, Bura and Kotile.		7 no water supply rehabilitated.	9	50	57	60

b) Non-Capital Investment **Short description (max ½ page)**

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.

The Department recruited had 645 in July 2018, an additional XXx will be recruited by June 2019. 78 staff that has stagnated for more than three years will be evaluated for promotion. All the public health facilities (86) are provided with medical supplies on monthly basis The health department with support from partners has carried out XXX outreaches. Quarterly (4) therapeutic committee meetings in each public hospital have been held in the last 12 months. Health service charter is available in only 30 health facilities and is well displayed. Emergency contingency plans are available in all the 7 sub counties and County health level.

Table1: Summary of Non-Capital Investment

		Programme Name: Administration, Governance and Support Services.					
		Objective: Strengthening institution capacity and accountability					
		Outcome: 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	Hiring and repair of grounded vehicle.	Two vehicles hired and 4 vehicles repaired	Two vehicles hired and 4 vehicles repaired No of vehicles hired and repaired.	117	50	10% of the total proportion achieved.	50% of the total proportion to be achieved.
	Consultancy services	4 consultancy services procured.	No of final reports prepared	0	50	4	50

	Hiring 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
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Table 2: 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	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 and pipeline.	Water infrastructure development.	IOM	Capital	3.2M	One kiosk and one storage tank constructed.
	Water infrastructure development.	Care Kenya	Capital	15M	Construction of Medina, Libahlow, Hadley and Baraki storage tanks.

A) IRRIGATION

STRATEGIC PLAN FOR IRRIGATION & DRAINAGE DEPARTMENT

The department's strategic plan includes the following: -

- 1) Providing policy, facilitation of an enabling environment for the irrigation sector.
- 2) Increasing utilization of land through irrigation and drainage.
- 3) Improve the performance and management of irrigation and drainage schemes through formation and training of irrigation water users association (IWUAs) to enhance efficiency and effectiveness of the management of the irrigation schemes.
- 4) Mobilize and promote efficient utilization of resources.
 - This is done through participation of farmers in the implementation process from the planning through investigations, designs and implementation and monitoring and evaluation stages of project development.
- 5) Strengthening institutional capacity
 - Staff training, office construction, purchase motor vehicles and office equipment.
- 6) Mainstreaming Governance, HIV/AIDS and gender.
 - Sensitization and training activities on Hiv/AIDS and gender in all irrigation schemes.
- 7) Provide monitoring and evaluation
 - Provide monitoring and evaluation of project implementation status through reporting and visits to provide back stopping.

Table 1: Summary of Sector/ Sub-sector Programmes (2018/19)

Programme Name: Irrigation Services						
Objective: Administrative, Governance & Support Services						
Outcome: Equitable, Efficient And Effective Service Delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Formulation of County Irrigation policy	Irrigation policy in place	Proper Irrigation development that can meet the food security in the county	Nil	One policy paper	0	Nothing allocated in the budget.
Capacity building of Irrigation and drainage farmers through training of IWUAs	Improve firm production	Sustainable Irrigation development is achieved.	Registered IWUAs >300.	60 IWUAs trained	0	Nothing allocated in the budget.
Capacity building of staff members	Improve service delivery	No. of staff trained	No. of Trainings conducted	30	0	Nothing allocated in the budget.
Construction of offices in all sub counties	Closer service delivery	No. of offices established	1 office in Ijara sub-county	1 No. office to be constructed	0	Nothing allocated in the budget.
Support Services	Improve service delivery	No. Of: Purchase of office furniture, stationary, vehicles, motorcycles, computers and printers, computer software, GPS gadgets, digital levels, total station reflector targets mounted on rods , dumpy levels, steel tape measures, leveling staves, camping tents, safari beds, jungle boots, staff uniforms, digital cameras	Reports on Outdated equipments & Stationaries	Assorted equipments & machineries to be purchased.	0	Only purchase of stationaries was allocated in the budget.
Creation of awareness and behavioral change among departmental staff and farmers in relation to HIV/AIDS pandemic and Gender Mainstreaming	Awareness meetings on HIV/AIDs pandemic & Gender Equality	No. of awareness meetings held. Employment of more female staff members in Garissa County IDWS dept, Hold meetings to encourage farmers to elect more female and youth in their scheme committees.	.12	100 Meetings	5 meetings	Nothing allocated in the budget.

Undertake monitoring and evaluation of projects being implemented and Monitoring & Evaluation of staff performance	Improve service delivery & implementation efficiency.	Project M&E site visits, M&E reports/ Setting out performance targets, Annual staff appraisal reports, Signing of performance contracts, Staff performance evaluation.	10	4	4	
Programme Name: Irrigation Services						
Objective: To increase area of land under irrigation						
Outcome: improve livelihood through irrigation facilities						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of County Irrigation master plan	Compiling the document, Stakeholder participation, Final draft, Ratification by the stakeholders.	No. of plans completed	Previous CIDP	1	0	No budget allocation
Collection and analysis of data to help in planning of irrigation development	Collection of data from the field and analysis of the same	No. of field visit report	Previous CIDP	100%	0	No budget allocation
Pre-feasibility and feasibility studies of gravity Irrigation schemes	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.	No. of reports disseminated.	Existing design reports	1	0	No budget allocation
Carry out feasibility studies for possibilities of irrigation development in Qone area of Lagdera, Gababa area in Ijara, Rahole in Balambala, Dagega in Fafi, Abalattiro in Ijara and Fafi plains in Fafi.	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.	No. of study reports	Governors manifesto	1	1	Study ongoing
Survey and design of gravity Irrigation systems	Survey of schemes, Design of schemes	No. of Survey carried & design	Existing survey and design reports.	60	8	Low funds allocation
Construction of new gravity Irrigation systems	Construction of gravity irrigation infrastructure	No. of new irrigation schemes constructed	1 Gravity fed irrigation scheme exist	10	0	No budget allocation
Identification of pump fed smallholder irrigation schemes for development	Field visits to schemes, Scheme identification reports.	Identification report	Existing irrigation schemes	10	0	No budget allocation

Survey & Design of smallholder pump fed Irrigation schemes	Topographical survey & Design of 60 schemes	No. of survey & Design reports conducted	Over 300 smallholder pump fed Irrigation in the county	60	6	Low funds allocation
Construction of new pump fed Irrigation schemes	Irrigation infrastructure for 4 new pump fed irrigation schemes constructed	No of new schemes constructed	Previous reports and the outcome of the design	4	2	Low funds allocation
Rehabilitation of existing smallholder pump fed Irrigation schemes	Irrigation infrastructure for 7 existing pump fed irrigation schemes rehabilitated	No. Of schemes rehabilitated	Previous CIDP reports, and implementation of the previous irrigation schemes reports	7	5	Low funds allocation
Completion of Irrigation schemes	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	No. Of schemes completed	Incomplete schemes	5	2	Low funds allocation
Construction of Multipurpose mega pans of over 250E3 Cubic meter for water storage	Planning and design studies, EIA, Excavation of major dam, auxiliary work	No. Of Multipurpose mega pans of over 250E3 Cubic meter for water storage constructed	One mega pan of 250,000 cubic meters in kulan, Dadab sub-county	1	0	No budget allocation

Analysis of Capital and Non-Capital projects of the Previous ADP (2018/19)

Table 2: Performance of Capital Projects (Development project) for the previous year (2017/18)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Asad irrigation scheme / Jarirot	Increasing area under irrigation	<ul style="list-style-type: none"> - 900m of 6"pvc pipeline installed - TR3 lister petter pumpset purchased & installed - 15No. division boxes constructed 	<ul style="list-style-type: none"> 30 Ha of land brought under irrigation Increasing irrigation efficiency by 100%. 	Completed & Operational	3,143,775	0	CCG

Nasra irrigation scheme / Raya - sankuri	Increasing area under irrigation	- 700m of 6" pvc pipeline plus accessories installed -3No. division	50 Ha of land brought under irrigation Increasing irrigation efficiency by 100%	On going	1,885,211.900		CCG
Bara irrigation scheme - Sankuri	Increasing area under irrigation	Construction of 400m length concrete lined canal	40 Ha of land brought under irrigation. Increasing irrigation efficiency by 70%.	Completed & operational	3,950,319	1,153,28.70	CCG
Bura dansa sigaley irrigation scheme - Balambala	Increasing area under irrigation	Construction of 200m length concrete lined canal	30 Ha of land brought under irrigation. Increasing irrigation efficiency by 100%	Completed & operational	1,869,998.800		CCG
Hodan irrigation scheme- Balambala	Increasing area under irrigation	Construction of 200m length concrete lined canal	30 Ha of land brought under irrigation. Increasing irrigation efficiency by 100%	Completed & operational	1,890,000.00	512,392.10	CCG
Bura Umoja irrigation scheme - Bura	Increasing area under irrigation	Construction of 250m length concrete lined canal	30 Ha of land brought under irrigation. Increasing irrigation efficiency by 100%	Completed & operational	2,400,000.000		CCG
Nanighi Tawakal Irrigation scheme - Nanighi	Increasing area under irrigation	Construction of 200m length concrete lined canal	30 Ha of land brought under irrigation. Increasing irrigation efficiency by 70%.	Completed & operational	1,671,187.140		CCG

Bismillahi 2 irrigation scheme	Increasing area under irrigation	- 700m of 6" pvc pipeline plus accessories installed -3No. division Boxes Purchase & installation of pumpset	30 Ha of land brought under irrigation. Increasing irrigation efficiency by 70%.	Not done	2,292,037.00	0	CCG
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Table 3: Performance of Non-Capital Projects (Services Rendered) for previous ADP (2017/18)

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Purchase and Supply of office furniture	Proper service delivery	-Executive table & chairs -Secretary chairs -Fire proof cabinets -Visitors chair -Fridge, shredders, air conditioners -Gas cooker with cylinders - water dispensers	Properly furnished office conducive for service delivery.	0 No. office furnitures.	1,105,000.00	1,105,000.00	CCG
Supply & Delivery of pesticides, fumigants, fertilizers & sprayers	Proper service delivery to farmers,	-Assorted pesticides, fumigants, fertilizers & sprayers.	Crop protection enhanced.	No items previously	800,000.00	0	CCG

Consultancy services on soil survey & water mapping in six different sites in Garissa county for irrigation development	Come up with the actual potential irrigable acreage in each area.	Acreage of land that can be developed	Final report in place.	Survey and design reports of smallholder irrigation schemes.	25,000,000	8,300,000	CCG
Consultancy services surveying and mapping of land in six different sites for irrigation	Survey of land for purpose of land registration	Mapping of potential irrigable land in the county	Final survey report	Previous survey reports	25M	8,3M	CCG

2.1.9 SECTOR: FINANCE & ECONOMIC PLANNING

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.

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

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

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 Planning	Improve Capacity for County planning and Strengthen County M&E System
Council of Governors	Coordination of Devolved Functions
CARE Kenya	Support Devolution Services

Section II: Revenue Management

Analysis of capital and non-capital of the Previous ADP (2017/18)

Table 1: Summary of Sub-Sector Programmes 2017/2018

Programme Name: Revenue Management						
Objective: To achieve revenue targets and enhance performance in revenue administration						
Outcome: Increase in yearly basis in Own Source Revenue						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revenue collection, enhancement and enforcement	Increased Revenue Collections from Kshs.. 105m to Kshs. 350m by June 2018	Percentage increase in Revenue collections from previous year	100% manual revenue collection	Construction of Revenue collection booths/tolls or procure used metal containers and refurbish as collection terminals	No revenue collection booths/tolls or terminals constructed	ADP was not followed/not achieved
	Automation of revenue collection	Percentage reduction in Revenue Leakages	Revenue collection is 100% manual	Well performing revenue secured system	Automated revenue systems not procured	Project was never undertaken
	Enforcement units established	No of enforcement officers recruited	Nothing done	Establishment of enforcement unit	Enforcement unit not established	ADP was not followed/not achieved
	Trained, motivated and well skilled staff	No. of staffs trained	Staffs insufficiently trained	Training and capacity building of top management and other staff	Staffs not trained	ADP not followed/not achieved
	No of offices built	No. of offices built	No. county offices constructed	Construction of county courts and holding cells	Not constructed	Project was not initiated

Table 3: Performance of Capital & Non Capital Projects &for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Performance of Non-Capital Projects for the previous year							
Training and capacity building of top management and other staffs	To train and capacity build staffs	Efficient and improved service delivery	No of staffs trained	Fairly trained	5M	5M	CGG

Establishment of enforcement unit	To enhance enforcement of county laws	Enforcement units established	No of enforcement officers recruited	Project not initiated	3M	3M	CGG
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Table 3: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Construction of county courts and holding cells	To enhance enforcement of county laws and legislation	Garissa county courts and cells constructed	No. of offices	Not constructed	18M	18M	CGG
Construction of revenue collection booths/tolls or refurbished metal containers	To achieve revenue targets and enhance performance in revenue administration	Increased Revenue Collections from Kshs.. 105m to Kshs. 350m by June 2018	Percentage increase in Revenue collections from previous year	Not constructed	28M	28M	CGG
Automation of revenue collection	To achieve revenue targets and reduce revenue leakages	Automation in revenue collection	Percentage reduction in Revenue Leakages	System not procured	35M	35M	CGG

II. Supply Chain Management

Analysis of capital and non-capital of the previous ADP (2017/18)

Table 2: Performance of Capital & Non-capital Projects for the previous year

Programme Name: Supply Chain Management Programme						
Objective: Enhance Procurement Process						
Outcome: enhanced transparency in tendering process						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Projects Tendering	To ensure enhanced transparency in the tendering	No. of projects tendered		Enhance transparency in tendering	70%	Fairly achieved
	Tendering of the proposed works	To ensure enhanced transparency in the tendering process	To tender out all the projects proposed by directorate	Enhance transparency in tendering	70%	Fairly achieved

III. Accounting Services

Analysis of capital and non-capital of the previous ADP (2017/18)

Programme Name: Finance and Accounting programme	
Objective: improve transparency and accountability	
Outcome: enhanced transparency in tendering process	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Finance and accounting	Improve transparency and accountability in the management of assets	No of assets in the county	No asset registry	Register all assets in the county		Not achieved
Scholarship Fund	Provide support to needy school children	No. of students offered scholarship	Poor performance/ school drop outs	To offer scholarships to 200 students county wide		Fairly achieved

Table 3: Performance of Non-Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Identifying, counting and registering the assets from all the county entities	To improve transparency and accountability in the management of assets	Register all assets in the county	No. of assets registered	Not accomplished	2M	Nil	CGG
Scholarship fund	Provide support to needy school children	To offer scholarships to 200 students county wide	No. of students offered scholarships/ bursary	Quite no sponsored	35M	10M	CGG

IV. Internal Audit Services

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

Programme Name: Internal Audit Services								
Objective: Achieve sound managerial control over all aspects of the operations of the county including accounting, financial control, assets management and information management and control systems.								
Outcome: Achieve sound managerial controls								
Project Name/ Location	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	Source of funds	
Internal Audit Services	Improve the use of finances in county, To enhance enforcement of county laws and legislation	The Number of advisory reports produced in Garissa county courts and cells constructed	No advisory reports produced No. of offices	Produce 4 advisory reports annually	18M	Not achieved 18M	CGG	
Construction of		Increased	Percentage increase	Not constructed	28M	28M	CGG	
Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds	
Internal audit metal containers	To improve the use finances in the county	NSIS - 30M by June 2018 To produce 4 advisory reports	No. of advisory reports produced	NO .reports	8M	Nil	CGG	
Automation of revenue collection	To achieve revenue targets and reduce revenue leakages	Automation in revenue collection	Percentage reduction in Revenue Leakages	System not procured	35M	35M	CGG	

V. Economic Planning and Statistics

Analysis of capital and non-capital of the previous ADP (2017/2018)

Programme Name: Economic Planning						
Objective: To ensure that the projects proposed captures the county's priorities						
Outcome: Development Plans Established						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Economic Planning, Budgeting and Policy Formulation	Development Plans Established	Percentage of completion of the planning documents	Existence of previous plans	7	4	Two projects not done due to lack of funds

Table 3: Performance of Non-Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Preparation of the Annual Development Plan	To ensure that the projects proposed captures the county's priorities	Annual Development Plan produced	Percentage completion of the ADP	Complete	1M	1 M	CGG
Review of the County Integrated Development Plan	To assess the extent of the implementation of the CIDP by June 2016	CIDP reviewed	Percentage completion of the review of the document	Complete	2M	2M	CGG
Monitoring and Evaluation	To ensure all development projects are monitored by June 2016	All development projects are monitored	No. of projects monitored No. of monitoring and evaluation reports produced	Not done	4M	Nil	CGG
Social Intelligence Reporting	To produce four SIR reports by June 2016	All identified problems in facilities are identified and addressed	No. of SIR reports generated	Not done	9M	Nil	CGG
Develop and Maintain County projects data base	Develop and maintain one county projects data base	Database of development projects	No. of projects entered into the database	Complete	0.2	0.2	CGG
Dissemination of government policies	To ensure relevant government policies are disseminated to stakeholders	People are informed on various government policies	No. of people served in the information and documentation centre	Complete	1M	1M	CGG
Conduct surveys on ease of doing business, price of commodities changes	Improve tracking of results	Prepare annual surveys on ease of doing business, track price of key commodities	No of surveys conducted	Not done	8M	Nil	CGG

SUBSECTOR: SPECIAL PROGRAMES

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	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
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 lives of drought affected community	No of community members receiving food aid	20%	100,000 persons	50,000 persons	No enough food

Challenges experienced during implementation of the previous ADP (2017/18)

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

1. There is no legal back up for the operationalization of some of the programs
2. There is lack of adequate funding and budgeting
3. Staff capacity and technical know-how.
4. Delay in disbursement of funds/requests
5. Department not allowed to utilize its budget
6. Some consultants were unable to deliver works in time which affected the implementation of the projects and programmes.
7. There was noted a lack of synergy among related departments.
8. Undeveloped ICT both in the county and within the Departments.
9. Poor infrastructure within the county.
10. Inadequate facilities including offices, vehicles, office equipment, and furniture.
11. Undeveloped county policy formulation and implementation.
12. Low levels of education and training by the residents of the county.
13. Low business and entrepreneurial skills by residents of the county.
14. Encroachment by squatters on access roads to Jua Kali work sites.
15. Non-representation in the sub-counties by the Department.
16. Lack of technical and experienced personnel at the department.
17. High turnover of Health care workers
18. Lack of county health policy to guide the health sector
19. Expansive county and insecurity
20. Inadequate capacity to handle major risks and condition e.g. natural calamities, ICU etc.
21. High poverty among the community.

22. Difficulty in accessing the few allocated funds from the county treasury to execute the departmental functions
23. Lack of political good will from the executives.
24. Weak stakeholder engagement platforms.
25. Human resource gaps especially in the technical fields.
26. Inadequate appropriate technology application.
27. Weak enforcement of relevant sectoral policies.
28. Limited supervision of development projects likely affecting the quality of project output
29. 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.
30. Encroachment of the Road reserves by the public especially in Garissa township
31. Insecurity in some parts of the county that hindered smooth supervision of projects in those parts of the county

Recommendations

1. Need for support on development of formulation policy guidelines
2. Increased budgetary allocations
3. Capacity development for staff
4. The county monitoring and evaluation system needs to be enhanced to counter the emerging challenges.
5. Need to strengthen the linkage between policy, planning, budgeting and execution
6. Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units
7. The respective departments should develop the requisite legal and policy framework to enable delivery of their mandate and services to the citizens.
8. There is need to establish an investment/donor liaison unit. This will enhance public private partnerships.
9. There is need to initiate public-sector reforms and transformation. Investment in the civil service will greatly influence service delivery to the citizens.
10. Licensing which is a function of trade department should be returned from Revenue Department.
11. The County Treasury should fund adequately the departments to avoid inefficiencies and ineffectiveness in service delivery.
12. During the HR audit that was carried, it has been noted that the departments have more support staff than the technical personnel and it is therefore recommended for the recruitment of more technical and experienced staffs.
13. Engagement of partners improve cost share of programs
14. Community participation of programs.
15. Continuous and quarterly supervision enhance effective monitoring and ensure HCWs presence
16. Health outreach improve coverage and improve maternal health
17. Community health strategy scale up health uptake
18. Continues disease surveillance provide early warning detection and appropriate intervention.
19. Increase the resources envelope for all essential programs
20. Sector wide approach to enhance integration and partnership
21. Close monitoring of workers and prudent use of finance
22. Hiring more workers to meet the demand of growing economic activities.
23. Provision of adequate resources e.g. building of offices, purchase of vehicles and motor bikes for smooth service delivery.
24. Need to strengthen institutional arrangement that can track the development priorities outlined in the previous plans.

25. There was a mismatch between planned activities and those supported leading to under-achievement. Thus ensure correct project prioritization and implementation.
26. Need for proper coordination between various county departments and other national authorities in carrying out their activities
27. Proper planning for activities in consideration with the budget allocation
28. Need to fast tract and enact/develop legislative framework and sub-sequent formation of county laws.
29. Provision of security during supervision of projects in some parts of the county

3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents a highlight of county strategic priorities, programmes and projects identified in various forums including, the Sub County consultations that were held in preparation of this plan. Technical inputs have been used to guide the planned projects and programmes. The chapter presents the planning period development challenge for each sector level and the programmes and projects to be implemented in the financial year 2019 – 2020 extracted from the CIDP 2018 - 2022. Effort has been made to isolate the 2018/19 projects and programmes to kick 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/sector, though some are 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 role of the stakeholders are explained. The development Challenges, projects and programmes are presented at the departmental level.

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

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.

Key Stakeholders

Stakeholders	Role
Department of Social Services	<ul style="list-style-type: none"> • Social mobilization and
Department of Youth Affairs	<ul style="list-style-type: none"> • Youth development
Department of Culture	<ul style="list-style-type: none"> • Funding and promotion of culture
National Museum of Kenya	<ul style="list-style-type: none"> • To collect preserve, study, document and present Kenya's past and present cultural and natural heritage

Stakeholders	Role
Ministry of Gender, Children's and Social Development (various departments)	<ul style="list-style-type: none"> Gender mainstreaming
UNICEF	<ul style="list-style-type: none"> Funding and social mobilization

Table5: Capital projects for the.... FY 2019/2020

Programme Name YOUTH AND SPORT										
Sub Program	Project name Location (Ward/ Su	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sports development	All the sub-counties	Development, rehabilitation and operationalization of sports facilities	Solar powered to reduce electricity cost	50M	CGG	2019-2020	Range and number of operational sporting facilities Constructed to prescribed standards	10 sports fields	NEW	GCSY&S
	Across the county	Sports talent development		10M	CGG	2019-2020	No of children, youth, men and women participating in regular competitive sports activities, Trophies and prizes won at county, national and international events	100	NEW	GCSY&S
	Township	Construction of stadium	Solar powered to reduce electricity cost	300M	CGG	2019-2020	% completions	1 stadium	Ongoing	GCSY&S

Recreation Program		Age and gender appropriate recreation spaces facilities developed equipped and operationalized		100M	CGG	2019-2020	Number , nature and location of recreation facilities for children , youth, men and women developed and maintenance of the same and operationalize facilities	2	NEW	GCSY&S
Sports equipment		procurement of sports goods and equipment		10M	CGG	2019-2022	NO .of items purchased	1 100	Ongoing	GCSY&S

Programme Name : CULTURE										
Sub Programme	Project name Location (Ward/ Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of cultural infrastructure	Two sub-counties	Construction of 5 sub county community cultures		100M	CGG	2019 - 2020	No of sub-county community cultural centers	5 centers	New	GCSSY&S
	Township	Construction of cultural cottages and equipment		6M		2019 - 2020	No. of cottages constructed	10 cottages	New	GCSSY&S
	Township	Landscaping of cultural centre		2.5M		2019 - 2020	No of centers landscaped	1 center	NEW	GCSSY&S

Table6: Non-Capital Projects FY 2019/2020

Programme Name : GENDER AND YOUTH AFFAIRS										
Sub Programme	Project name Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Combating gender discrimination	Equitable access to property	Gender equality		5M	CGG	2019-2020	Ratios of men and women owning land and property		ongoing	GCSSY&S
Action against gender based Violence and Abuse	Established system of protection Gender Based Violence and abuse			5M	CGG	2019-2020	Prevalence of gender violence and abuse at home and work place		ongoing	GCSSY&S
							Number and nature of reported and determined cases of gender violation			GCSSY&S
							Number of victims (men, women, girls and boys) rescued and/or protected from gender violence or neglect		ongoing	GCSSY&S
Promotion of Youth Affairs	Youth Sensitive to social and economic initiatives	Sensitized youth		10M	CGG	2019-2020	Number of men and women aged 16-35 years participating in targeted youth programmes	ALL the sub-counties	New	GCSSY&S
	Reduced youth unemployment through support SMEs and youth enterprises development	Youth empowerment		10M	CGG	2019-2020	Number and proportion of men and women aged 16-35 years in waged and self-employment And innovative businesses			GCSSY&S

	Leadership and youth career development	Leadership and career forums		5M	CGG	2019-2020	Number of youth reached through carrier guidance to improve skills	1,000	Ongoing	GCSSY&S
Promotion of sports	Across the county	Prepare and hold football tournament at sub-county level and one for the entire county		10M			No .of tournament held	7	New	GCSSY&S
Policy formulation		Formulate policies on PLWDs children and gender		20M	CGG		NO. of policies formulated	4	Ongoing	GCSSY&S

Programme Name : CULTURAL PROMOTION AND PRESERVATION										
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	Target s	status	Implementing Agency
Culture	Every sub-county	Mobilization and regulation of cultural practitioners Empowerment of cultural practitioners		2M	CGG	2019-2020	NO. of cultural practitioners registered	300 cultural practitioners	Ongoing	GCSSY&S
	Every sub-county	Marketing of art products		2M	CGG	2019-2020	NO. of exhibitions held	Hold two festivals	On going	GCSSY&S
Promotion and preservation of culture	Every sub-county	Conduct 6 cultural festivals held		3M	CGG	2019-2022	No of cultural festival held	7 festivals	Ongoing	GCSSY&S

Programme Name SOCIAL SERVICES AND MUSEUM										
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	Target s	status	Implementing Agency

Social protection	Across the county	Social protection programs for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons and provide bursary		20M	CGG	2019-2020	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	Two centers	NEW	GCSSY&S
Support to PLWDs	Across the county	Purchase of mobility devices for the PLWDS		8M	CGG	2019-2020	No. of mobility devices distributed		NEW	GCSSY&S
Culture and Museum	Across the county	Established systems for collection, preservation and presentation of treasures of heritage and local cultures		15M	CGG	2019-2020	NO. of collections done	100	NEW	GCSSY&S

Programme Name : Administrative and Governance										
Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of offices for youth and sports, gender and social services	Every sub-county	Construction of Office space and furniture		50M	CGG	2019-2020	Number of offices constructed and equipped	6 offices	New	GCSSY&S
Mobility	Main office	Purchase of vehicles		8M	CGG	2019-2020	No. of vehicle purchased and maintained	2 Vehicles	NEW	GCSSY&S

Staffing	Sub-counties	Recruitment of male and female technical and support staff		30M	CGG	2019-2020	No of male and female staff recruited per year	30M & 20F	ongoing	GCSSY&S
Fuel and lubricants	Ministry of gender, social services youth and sports	Fuel and lubricants		5M	CGG	2019-2020	No of liters		continuous	GCSSY&S
	Ministry of gender, social services, youth and sports	Training of staff		20M	CGG	2019-2020	Training reports -No. of male and female staff trained at home and work place		continuous	GCSSY&S

Observed	Sub-Sector	Sub-Sector Needs /Challenges
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Research development	Ministry of gender, social services, youth and	Research, documentation and dissemination		5M	CGG	2019-2020	-Research reports Dissemination reports		continuous	GCSSY&S
Staff salaries	Ministry of gender, social services, youth and sports	Gross Salary		40M			No. of employees		continuous	GCSSY&S
Policy formulation	Youth and sports	Formulating policies		5M			NO of policies developed		NEW	GCSSY&S

3.2 SECTOR: URBAN DEVELOPMENT, LANDS, SURVEY AND PHYSICAL PLANNING, PUBLIC WORKS AND HOUSING

Introduction

This sector is so critical in the county as shown earlier, and for this reason, we have prioritized several items. Some of the times needs policy formulation, for example, the Public works sub-sector (Department) being a service provider, is unable to create revenue unless there is policy formulation by the stakeholders to enable it generate its own revenue. As at now, some sub-sectors cannot run on themselves unless treasury department disburses funds in a timely manner.

Gaps		
Human Resource	Public works	1 Architect
	Lands and physical planning	2 surveyors 1 cartographer 1 land valuer
	Housing	1 building inspectors
	Urban development	1 legal officer 1 Quantity surveyor
	Mitigation Measure	The cross-sectors responsible for recruitment, the Human resource and the County Public Service board fast track on recruitment process
Technology	All sub sectors	All sub sectors conduct their development processes manually such as record keeping. A land information and management system that provides the development of a lands database is required. Most offices have no internet access for access to information and research
Policies and legislation	All sub sectors	Currently some of the existing laws and by laws in all the sub sectors are outdated. There is need to provide policy guidelines on urban design for zoning and development control. This will also include guidelines on the quality of buildings being constructed in the county. Policies in matters on land can also be provided through the preparation of local physical development plans. Need to train contractors on modern trends in construction, construction laws
Political Goodwill	All sub-sectors	Previous ADP was partially or never followed because somehow political goodwill and stakeholder participation was neglected. It is recommended that all stakeholders would embrace, adopt and implement sectoral plans for the benefit of the county
Residential Housing Deficit	Office of the Governor	There is a circular to stop paying rent for Governor's and Deputy Governors residential Houses. It is our priority to construct two houses for the County Governor and Deputy County Governor and thus avoid paying rent
Drawings Office	Public Works	The whole county, whether public or private, do not have a single plotting machine (A0-A3 Printer) which means any building drawing MUST be printed in Nairobi.
Revenue Generation	Housing	There are over 400 units of government residential houses that need to be rehabilitated. It is of the expertise opinion that once renovated, they can attract a good number of tenants and thus generate revenue for the county
Public Functions	Public works	It has been noted that during public Functions, the county has to incur expenses by hiring and setting up a temporary public address dais. We recommend to put up one permanent dais system for the purpose of public functions in Garissa township

Other priorities include infrastructure development, procurement of crucial equipment, office equipment and furniture, stationery, recruitment and capacity building. The sector hopes that, with the availability of funds, it can successfully achieve these targets. These needs and priorities are summarized below.

SECTOR/SUB-SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Table7: Capital project for the FY 2019/2020

Objective: To create and improve working space for the entire county workforce.										
Outcome: Improved delivery of services.										
Sub-Programme	Project name Location (Ward/Sub-county/ county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County Buildings	Construction of the County Governor's official residence	A 5 – Bedroom Bungalow, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	80,000,000	CGG	2018-2019	Newly constructed residential floor space (m ²)	4,340 M2	New	Public Works

Development of County Buildings	Construction of the Deputy Governor's official residence	A 4 – Bedroom Bungalow, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming pool	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	30,000,000	CGG	2018-2020	Newly constructed residential floor space (m ²)	1,940 M2	New	Public Works
Development of County Buildings	Construction of VIP Public Address Dais for Public functions	Builders works, Finishes, Toilets, Electrical installations, Mechanical installations	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	18,000,000	CGG	2018-2019	Newly constructed VIP space for public address and barazas	600M2	New	Public Works

Rehabilitation and maintenance	Renovations and refurbishment of Works Hotel	Builders works, Finishes, Toilets, Electrical installations, Mechanical installations, Unified Communications Infrastructure, Installation of a standby generator, Solar outdoor lighting	Use of solar powered system	5,000,000	CGG	2018-2019	Amount of Revenue Generated	100%	New	Public Works
TOTALS				133,000,000						

Programme Name: Sustainable and Affordable housing										
Objective: To create and improve working space for the entire county workforce.										
Outcome: Improved delivery of services.										
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	Implementing Agency
Site and service scheme Affordable Housing programme,	Rehabilitation and maintenance of 400 No. of units	Builder's works in 5 No. houses, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	15,000,000	CGG	2018-2022	No. Units Refurbished and occupied	100 Units	New	Public Works

Development of County Buildings	Construction of 10 No. low cost houses to support the presidents Big 4 projects	Consultancy services, construction of 3-bedroom bungalows using low cost materials	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	50,000,000	CGG	2018-2019	Office space, Number of county residents trained and advised on building skills	520M2	NEW	Public Works
TOTALS				65,000,000						

Programme Name: Urban Development										
Objective: Plan and implementation of basic urban services and infrastructure										
Outcome: Responsive and Accountable Service Delivery										
Sub-Programme	Project name Location (Ward/Sub-county/ county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Municipal services and amenities	Fencing of current dumpsite	Stone wall fencing	None	50,000,000	CGG	2019-2020	Secured dumpsite	1.00	New	Urban development
urban renewal	Purchase of rescue boats and diving equipment	Procurement of deflatable boats equipped with water diving equipment	compliant	14,000,000	CGG/GOK/KUSP	2019/2020	Purchased Rescue boats	100%	new	Urban development

urban renewal	Solid waste management	Procurement of 2 number 8 tonne refuse tippers with compactors	complaint	30,000,000	CGG/GOK/KUSP	2019/2020	Purchased and delivery of the tippers	100%	new	Urban development
Municipal services and amenities	Construction of 2 No. markets	72 No. stalls and public utilities	Compliant	60,000,000	CGG/GOK/KUSP	2018/2020	Enough shelter available for local traders	100%	New	Urban development
urban renewal	Solid waste management	Purchase of skid steers for town cleaning complete with attachments	none	14,000,000	CGG	2019/2020	Improved street cleaning	100%	New	Urban Development
urban renewal	Solid waste management	Purchase of 1.No refuse tractors	complaint	5,000,000	CGG	2019/2020	Delivery of the wheeled loader	100%	New	Urban Development
TOTALS				173,000,000						

Programme Name:-Land and Physical Planning										
Objective: Efficient administration and sustainable management of the land resource										
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa County										
Sub Programme	Project name location (Ward/Sub County/ County)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

Land management and information system	Establishment of ICT Infrastructure	An information network of lands with a single database		20,000,000	CGG and development partners	2019-2020	An official website, A database room, LAN (local area network) which caters for WAN as internet and telephone connectivity.	A well functioning LMIS	Proposed	County government of Garissa
	Digitization of existing maps and plans from a manual system to a digital system	Digitisation of All plans and maps that are currently in hard copy		20,000,000	CGG and development partners	2019-2020	Digitized spatial information that is accessible in an automated format	Available and accessible spatial data of Garissa county in soft copy	Proposed	County government of Garissa
	Valuation Roll	An up to date information on value of land for purpose of land rent and rates collection		20,000,000	CGG and development partners	2019-2020	Amount of money generated from : Land rates, Plot rent collection, House rent collections	Computer based valuation roll and number of rate clearance certificate issued	Proposed	County government of Garissa
Land registry and Administration	Acquisition of survey plans and georeferenced aerial images	Updating of spatial information through plan and aerial images		15,000,000	CGG and development partners	2019-2020	No of survey plans generated, Number of aerial images obtained	25% of county land covered	Proposed	County government of Garissa
TOTAL				75,000,000						

Table 8: Non-Capital Projects.... FY 2019-2020

Programme Name: Administration, Governance and Support Services										
Objective: Improved good governance, Institutional capacity and administration efficiency										
Outcome: Responsive and Accountable Service Delivery										
A. Sub-Sector Name:- Public Works and Housing										
Sub-Programme	Project name Location (Ward/Sub	Description of activities	Green Economy consider	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration										
	Procurement of 20No. Desktop Computers and 20 No. laptops and printers	20 No. High speed CPUs and TFT monitors and laptops	None	500,000.00	CGG	2019/2020	Proportion of services delivered in compliance to service charter	5 Desktops and 5 Laptops	New	Public Works
	Procurement and maintenance of Survey Equipments and tools	GPS Machine, Desktop Computer, Laptop, optical prism, Survey Consumables and Tools, Total Station, Laptop	None	1,000,000.00	CGG	2019/2020	Quality of Service Delivery	At least One Total station, GPRS and laptop	New	Public Works
	Procurement of AutoCad, ArchiCad, WinQS licensed software	Procurement and Installation of CAD applications to staff's computers	None	1,000,000.00	CGG	2019/2020	Proportion of services delivered in compliance to service charter	100%	New	Public Works
	Procurement of 1No. A0 Plotters	Procurement of large scale Plotters	None	1,600,000	CGG	2019/2020	Proportion of services delivered in compliance to service charter	At least one Plotter	New	Public Works
	Procurement of 3No. Large format scanners	Procurement and Installation of Scanners	None	200,000.00	CGG	2019/2020	Proportion of services delivered in compliance to service charter	At least one Scanner	New	Public Works
	Purchase of	Purchase of	None	250,000.00	CGG	2019/	Proportion of services	All	New	Public

	office furniture for Works house and sub-county offices.	Tables, Chairs, Cabinets and Maintenance of broken ones				2020	delivered in compliance to service charter	offices to be well furnished		Works
	Purchase of general office stationary	Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files	None	2,000,000.00	CGG	2019/2020	Proportion of services delivered in compliance to service charter	100%	New	Public Works
Capacity Building and Support Services	Staff training at Kenya School of Government	Sponsoring of Staff to attend training at Kenya School of Government	None	500,000.00	CGG	2019/2020	Number, cadre and cost of specialized skills training	At least 10No. staff	New	Public Works
	Training/Seminars on latest building technologies	Sponsoring of Staff to attend training offered by NCA, KIHBT, HFC, EBK and other corporations	None	800,000.00	CGG	2019/2020	Number, cadre and cost of specialized skills training	At least 10No. staff	New	Public Works
	CPD seminars organized by professional bodies	Sponsoring of Staff to attend training offered by NCA, KIHBT, HFC, EBK and other corporations	None	300,000.00	CGG	2019/2020	Number, cadre and cost of specialized skills training	At least 10No. staff	New	Public Works
	Recruitment of key technical staff	Recruitment of a County Architect, A Structural CAD Technician, Director of Housing	None	1,000,000.00	CGG	2019/2020	Number and cost of targeted capacity-building implemented	At least 3 No. Technical staff	New	County Public Service Board
	Recruitment of key support staff	Recruitment of an Office Messenger and 2 No.	None	1,200,000.00	CGG	2019/2020	Number and cost of targeted capacity-building implemented	At least 3 No. staff	New	County Public Service Board

		secretaries and 3 No. Clerks for Housing								
		Catering services		1,000,000.00						
		Travel allowances		2,010,000.00						
		Utility Expenses including electricity and water		810,000.00						
	Monitoring and evaluation of all county building projects	Monitor the commencement, implementation of building and other infrastructure projects by contractors	None	2,000,000.00	CGG	2019/2020	legal/regulatory/policy/institutional framework developed	100%	New	Public Works
TOTALS				16,170,000.00						
B. Sub-Sector Name- Urban Development										
Capacity Building and Support Services	Human resource development	Staff training	None	6,500,000.00	CGG	2018/2019	No. of staff trained	100%	New	Urban Development
	Recruitment of Technical Staff	Recruitment : Municipal manager, Planner, Valuer, Surveyor, Architect, Safety Engineer, Civil Engineer	None	10,000,000	CGG	2019/2020	No of employees employed in technical and support service departments	100%	New	County Public Service Board

	Staff Training	Governance & Leadership Training for Senior Management Staff. Professional Training for the Technical Staff. In-house training for support staff	None	2,000,000	CGG	2019/2020	Certificate of attendance	3 No. Staff	New	Department of Urban Planning
				3,000,000	CGG	2019/2020	Accreditation Certificates		New	
				4,000,000	CGG	2019/2020	Participation Certificates	10No Staff	New	
								100 No. Support Staff		
	Employee Emoluments	Payment of salaries & other staff allowances	None	214,154,018.90	CGG	2019/2020	Level of motivation and satisfaction of employees	All	Ongoing	Treasury/Human Resource
Administration	Purchase of fuel oil and lubricants	Purchase and fuel, oil and lubricants	None	11,000,000.00	CGG	2018/2019	No. of vehicles working	100%	New	Urban Development
	Maintenance of motor vehicles	Repair and maintenance of vehicles	None	16,640,000.00	CGG	2018/2019	Efficiency of vehicles	100%	New	Urban Development
	Maintenance of equipment	Purchase of vehicular spare parts	None	5,000,000.00	CGG	2018/2019	Efficiency of equipment	100%	New	Urban Development
	Purchase of computers and accessories	Purchase of computer accessories	None	1,000,000.00	CGG	2018/2019	Amount of services automated	100%	New	Urban Development
	Purchase of Office Furniture & office Equipment	Purchase of office workstation s, chairs, computers, printers, photocopying machines, communication gadgets.	compliant	7,000,000.00	CGG	2019/2020	Delivery of the purchased furniture's and equipment	100%	new	Urban development
	Repair and maintenance of assets	Fuel and lubricant Purchase of spare parts, Servicing Renovations of buildings	Compliant	30,500,000	CGG	2019/2020	No. of Vehicles working and Efficiency of vehicles	100%	New	Urban development

	Purchase of cleaning materials tools and equipment	Purchase of various tools and equipment for – enforcement, sanitation, disaster management and engineering	compliant	15,000,000	CGG	2019/2020	Number of tools purchased	100%	New	Urban development
	Purchase of Motor Vehicles & Motor Bikes	Procure 3No motorbikes. Procure 1No. Double Cabin pickup.	compliant	8,000,000	CGG	2019/2020	Number of Motor vehicles purchased	100%	new	Urban development
	Town Management Services	Creation and operationalization of town management boards and committees	Compliant	50,000,000	CGG	2019-2020	Efficient running of town services	100%	New	Urban development
Administration and Support	Purchase of Breakdown	Procure 3Tonne truck equipped with rescue and Towing Equipment	Compliant	6,000,000	CGG	2019/2020	Deliver of 1No.3tonne rescue vehicle	100%	New	Urban Development
	Construction and rehabilitation of administration block	Construction of modern office block	compliant	30,000,000	CGG	2019/2020	Construction of Modern offices	100%	new	Urban Development
TOTALS				419,794,019.00						
C. Land, Survey and Physical Planning										
Governance	Provision of Transport and communication facilities	Facilitation for staff movement and the carrying out of field work for staff	4,280,000.00	CGG and development partners	2018-2019	Number of vehicles provided, Number of motorbikes, Fuel and motor maintenance.			Currently no vehicles are allocated to the department and the previous	CGG

								s vehicle s are parked due to lack of repair	
Capacity and Support Services	Recruitment of new technical staff	Increase the number of technical staffs in the department bearing in mind gender mainstreaming	2,000,000.00	CGG	2018- 2019	Number of technical personnel in the fields of survey, planning and GIS employed while observing gender rule		Inadeq uate number of technic al staffs in the depart ment	County Governmen t of Garissa
	Training of staff	Training of both technical and non- technical staff to enhance service delivery	1,520,000.00	CGG	2018- 2019	An updated and well-trained workforce, Bearing in mind gender rule.		Staff have not undert aken any training activiti es	County Governmen t of Garissa
Governan ce and Administra tion	Improved working environment and staff welfare	Clearance of water and electricity bills	3,000,000	CGG and develop ment partners	2019- 2020	Cleared electricity and water bills	Monthly water and electricity bills cleared		County governmen t of Garissa
TOTALS			10,800,000.00						

Table 9: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Governance and Administration (Capacity Building)	County Public Service Board, Human Resources and Treasury	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of and embracing modern technology
Governance and Administration (Human resource development)	County Public Service Board, Human Resources department and Treasury	Hiring of new staff to fill the vacancies	Delay in submission of technical documents	Recruiting staff on needs basis
County spatial plan	Lands, physical planning survey, public works, roads and urban development	Inclusivity of all sectors	Costly and bureaucratic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved
Preparation of local physical development plans for the 7 sub-county headquarters	Lands, physical planning survey, public works, roads and urban development	Land use and development control	Loss of community land and interference with existing development	Create awareness and involvement of stakeholders and setup funds and mechanism for compensation
Surveying and opening up of roads	Survey, physical planning, roads and urban development	Spacious roads with ample parking	Demolition of existing encroaching structures	Create awareness and involvement of stakeholders and setup funds and mechanism for compensation
Land registry and Admin	Lands, physical planning survey, public works, roads and urban development	Inclusivity of all sectors related to lands	Costly and bureaucratic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved
Land management information system	Lands, physical planning survey, public works, roads and urban development	Efficiency and improved accessibility to land information, spatial data and revenue	Costly and bureaucratic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved

3.3 SECTOR: DEPARTMENT OF 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

Sub-sector goals and targets

- i. County trade development policy;
- ii. Provision of business support services;
- iii. Trade licensing;
- iv. Promotion of provision of trade credit;
- v. Promotion of the development of markets physical infrastructure;
- vi. Undertaking trade, and co-operative research;
- vii. Fair trade practices;
- viii. Verification of weighing and measuring equipment;
- ix. Enforcement of the Weights and Measures Act Cap. 513 and the Trade Descriptions Act Cap. 505;
- x. Calibration of physical standards;
- xi. Co-operative development policy;
- xii. Development of investment policies.
- xiii. Promotion, processing of registration and development of co-operative societies;

Table 5: Capital projects for the.... FY 2019/2020

Program Name: Trade and Enterprise development										
Sub Program	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	Implementing Agency
SME Development	Construction of market sheds at the 2 Sub Counties.	Construction of Market sheds for traders in all the 7 sub counties	Solar powered Lightening is recommended	16,000,000	CGG	2019-2020	No. of Market shed built.	2 sets	New	Department of Trade Enterprise and Tourism Development
SME Development	Construction of milk processing plant	Construction of Milk processing Plant in Township	Solar powered Lightening is recommended	30,000,000	CGG	2019/2020	Completion of constructions	1 centre	New	Department of Trade Enterprise and Tourism Development
Micro finance funds	Revolving funds to supplement Micro finance credit facilities to Garissa county.	Disbursement of credit facilities to youth, PLWD and women	Prioritized Green Economy	60,000,000	CGG	2019/2020	Actual amount distributed	Youth and women &PW D	Revolving	Department of Trade Enterprise and Tourism Development and Enterprise Fund Board
Program Name: Tourism Development										
Tourism planning and development.	Improvement of 2 conservancy camps in Masalani and Iftin ward	Fencing, Renovation and construction of camping sites.	Green Inputs product will be used.	30,000,000	CGG	2019/2020	Ishaqbini and Bourlary improved and renovated	2	New	Department of Trade Enterprise and Tourism Development

Table 6: Non-Capital Projects.... FY 2019/2020

Program Name: Weight and measures										
Sub Program	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	Implementing Agency
Metrology services	Biannual calibration of working standards	Inspector's working standards calibrated at least once every six (6) months		300,000	CGG	2018/19	No. of working standards calibrated	2 times	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Verification of traders' weighing and measuring equipment	-Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector. -- Certificates of verification		2,000,000	CGG	2018/19	No. of verification carried out	Routine across all the county	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Inspections of Business Premises to ensure compliance with Weights and Measures Act Cap. 513 and Trade Description s Act. Cap. 505	Inspection reports		1,000,000	CGG	2019/2020	No of visit made to consumer premises	Routine	Continuous	Department of Trade, Enterprise and Tourism Development

Metrology services	Stakeholder awareness of issues of fair trade	Conducting public forums and meetings		500,000	CGG	2019/2020	No of forums held	Quarterly	Continuous	Department of Trade, Enterprise and Tourism Development
Metrology services	Purchase of workshop tools and equipment.	Procurement 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire availed annually. 2 First aid kits availed. 2 Ball pen hammers, 2 Claw hammers, 2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves, availed		500,000	CGG	2019/2020	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire availed annually. 2 First aid kits availed. 2 Ball pen hammers, 2 Claw hammers, 2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves, availed	Once	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Purchase of staff uniforms	Procurement of uniforms for 1. Inspector 2. 3 A		150,000	CGG	2019/2020	No of uniform set procured.	Once	New	Department of Trade, Enterprise and Tourism Development
Program Name: Trade and Enterprise development										

Trade and Enterprise Development	Business Development service and capacity Building for SMEs	Training need assessment development of Training modules, Mobilization of SMEs to form associations and MSEs informal sector survey		3,000,000	CGG	2019/2020	No of Training and survey carried out.	20 sessions	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Trade fairs and investment forums	Conduct Trade exhibition and Investment forums		5,000,000	CGG	2019/2020	No of Trade and investment fairs conducted	10	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Benchmarking and Mapping sites	Conduct 2 Benchmarking activities and Mapping of business site		2,000,000	CGG	2019/2020	No of Benchmark sites and mapping conducted	2 benchmark and 2 Mapping activities	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Developing directory of existing businesses in Garissa County	Mapping and documentation of business premises in Garissa County		2,000,000	CGG	2019/2020	Production of The Garissa investors Business Directory	2000 Booklet	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Feasibility studies on Wholesale and Retail markets in Garissa County.	Field visits and mapping reports of the entire County.		2,000,000	CGG	2019/2020	No of field visits, reports	All 7 sub counties	New	Department of Trade, Enterprise and Tourism Development
Program Name: Tourism Development										
Tourism Development	Mapping of all tourism sites in the county	Visiting all the potential tourist site		3,000,000	CGG	2019/2020	No of tourist site recorded	All tourist sites	New	Department of Trade, Enterprise and

Tourism development	Tourism exhibition	Showcase and participate in other tourism exhibition		3,000,000	CGG	2019/2020	No of exhibition carried out	Twice annually	Continous	Department of Trade, Enterprise and Tourism Development
Tourism development	Training of tourism technical staffs	Conduct training		2,000,000	CGG	2019/2020	No of staff trained	5 sessions		Department of Trade, Enterprise and Tourism
Tourism development	Development of sign boards	Erection of sign boards in various tourist sites in GC		2,000,000	CGG	2019/2020	No of sign boards erected.	10 locations	New	Department of Trade, Enterprise and Tourism
Tourism development	Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day		2,000,000	CGG	2019/2020	No of county cultural & Tourism events held	2 events	Continous	Department of Trade, Enterprise and Tourism
Tourism development	Identification of endangered species	Identification of endangered species		2,000,000	CGG	2019/2020	No of endangered species identified	3 Phase	Quarterly	Department of Trade, Enterprise and Tourism
Program Name: Governance, Capacity and Support Services										
Governance, Capacity and Support Services	Purchase of 1MV	Procurement of 1 motor vehicle	Fuel efficient And Fuel Friendly Vehicles	5,000,000	CGG	2019/2020	No of MV Procured	1	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Recruitment and training of qualified technical staff	Staffing and inductions		8,000,000	CGG	2019/2020	No of staff recruited and inducted	35	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Purchase of office, furniture, computers, printers, and other equipment's.	Procurement of furniture, computers and other equipment's		3,000,000	CGG	2019/2020	No of computers and printer procured	7 Desk/10 Lap & 7 Printer	New	Department of Trade, Enterprise and Tourism Development

Governance, Capacity and Support	Publishing and printing services.	Print and publishing of various documents		1,000,000	CGG	2019/2020	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and Tourism
Governance, Capacity and Support Services	Refined fuel oil and lubricants for transport & other Fuels	Fueling and servicing of motor vehicle		3,00,000	CGG	2019/2020	Quantity of fuel used.	25,0000 ltrs	Continues	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Routine maintenance	Maintenance of MV, Computers, furniture's		2,000,000	CGG	2019/2020	No of maintenance done	Various	Continuous	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Utility supplies and communication services	Payment of electricity, water, communication supplies		2,000,000	CGG	2019/2020	Quantity of electricity, water & communication supplies	Assorted	Routine	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Office general supplies and services & other accessories	Purchases of office supplies and Rental fees		2,000,000	CGG	2019/2020	No of items purchased	Quantity of items procured and rent paid	Various tools	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Domestic travel and subsistence and other transport costs	Per diems, travel expense and accommodations		5,000,000	CGG	2019/2020	Amount of DSA and other expenses incurred	Entire staff	Staff	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support	Training Expenses and Hospitality	External and Internal staff training allowance		4,000,000	CCG	2019/2020	Amount of expenses paid	External trainers	Staff and SMEs	Department of Trade, Enterprise and Tourism

Cross-sectoral Implementation Considerations

Table 7: 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 management	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.

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	60,000,000	youth, women and PLWD	To improve SME;s and reduce unemployment in the county

3.4 SECTOR: HEALTH DEPARTMENT SECCTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS Introduction

The following is the key broad priorities and overall resource requirement for the AFP.

Ministry of Health-Garissa

The Kenya Constitution 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.

Mandate of the department

- 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

Organization of Healthcare Service Delivery System

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

Sector/ Subsector composition

The structure of the department is as shown in the organogram below.

The sector has also different partners that support implementation of key activities. They include UNICEF, WHO, TDH, WFP, KRCS, IRC, Mercy USA, APHIA PLUS IMARISHA among others

MINISTRY OF HEALTH ORGANOGRAM- GARISSA COUNTY

COUNTY EXECUTIVE COMMITTEE (CEC) OF HEALTH

Inter-Governmental Relations

CHIEF OFFICER OF HEALTH (COH)

DIRECTOR PREVENTIVE

DIRECTOR FAMILY HEALTH

COUNTY DIRECTOR OF HEALTH ADMIN

Health Boards, Partner Coordination

Division: Curative & Referral Services

Division: Preventive & Promotive Health Services

Division: Family Health Services

Division: Administration, Human resource & Finance

Division: Policy, Planning, Monitoring & Evaluation

1. Nursing Service
2. Laboratory Service
3. Clinical Service
4. Pharmacy Service
5. Emergency & Referral services
6. Medical Engineering

1. Public Health Service
2. Disease Surveillance
3. TB & Leprosy
4. HIV/AIDS
5. Malaria
6. Medical Epidemiologist
7. Health Promotion
8. Community Strategy

1. Reproductive Health
2. Child Health
3. Nutrition
4. Vaccine and Immunization

1. Human Resource
2. Finance
3. Health Administration
4. Procurement

1. Health Records and Information
2. Planning and Coordination
3. ICT
4. Research and Surveys

Sector/Sub-sector name

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

KEY OBJECTIVES

- ❖ Eliminate and control communicable conditions
- ❖ Halt and reverse increasing burden of non communicable diseases (NCDS)
- ❖ Reduce the burden of violence and injuries
- ❖ Provide essential health services to Garissa county citizens
- ❖ Minimize exposure to health risk factors
- ❖ Strengthen collaboration with health-related sectors

INVESTMENT AREAS

- ❖ Organization of service delivery
- ❖ Health leadership and governance
- ❖ Health workforce
- ❖ Health financing
- ❖ Health products
- ❖ Health information
- ❖ Health infrastructure
- ❖ Research and development

Sector/Subsector: Health Workforce

Human resources for health is the backbone and the strongest pillar of the health system and, hence, without it the health system will not function. The HRH situation in the county is quite dire and is characterized by an acute shortage of health staff at all levels of health delivery and high staff turnover. In general, the county has an estimated 930 technical health workers working in the 80 public health facilities managed by the government, however the health workers in the county are not sufficient with high turnover rate coupled with poor health indicators accordingly. HRM or the lack of it directly contributes to the high staff turnover and the migration of trained health workers out of the

County. Before devolution, staff shortages cut across all clinical and non-clinical cadres. However, with the advent of devolution the County Government made significant investment in recruitment of health workers which led to increase from the original 606 technical workers to current 930. At the same time county continued to invest in construction, equipping and operationalization of additional health facilities which has put further constraints to the number of existing health work force. This calls for the need to recruit additional health personnel to support service delivery. Health workforce forms the integral part of health care system and it is a key input in the provision of quality health care services. Without proper management of human resources for health, provision of quality, accessible, and affordable health care will be a noteworthy challenge in the county. Human resources for health is a major challenge in the county. There is significant shortage of health workers, skill imbalances, distribution, and challenges in retention. Prioritization of recruitment, retention and motivation of skilled health workforce is key. County department of health is therefore proposing four-pronged approach to addressing HRH issues in the County: 1. Recruitment and deployment of health workers based on facility needs 2. Attraction and retention of health work force through provision of financial incentives paid or provided to health workers in hard to reach areas to entice them to work in remote and rural areas (hardship allowance). 3. Provision of personal and professional support including provision of opportunities to advance their career and consult with peers through networks, such as telemedicine or professional associations. 4. Improving the working environment. Good and safe working environments for the county’s entire health workforce can be achieved through provision of appropriate equipment and supplies, training, mentoring, and continuous supportive supervisions, as well as improving the living conditions for health workers and their families and investing in infrastructure and services (sanitation, electricity, telecommunication, schools, etc.) as these factors have a significant influence on the health workers decisions to relocate and work in rural facilities. Table 1 below show summary of available human workforce in Garissa County, while table 2 provides breakdown of available health workforce vis some vis required number and the gap that requires to be filled.

Table 1:0: Personnel Strength by Sex 2017

No.	Name of Department	2017		Total
		Sex		
		M	F	
01.	Ministry of Health	877	606	1,483

Table 2: Available human workforce against required number and gaps

Cadre	Number Available	Number Required	Existing Gap
1 Medical officers	63	102	39
2 Medical specialists	12	32	22
3 Dentists	2	14	12
4 Clinical Officers (specialists)	13	20	7
5 Clinical Officers (general)	77	200	123
6 Nursing staff (KRCHNs)	386	835	449
7 Dental Technologists	12	30	18
8 Public Health Officers	98	114	16
9 Pharmacists	11	30	19
10 Pharm. Technologist	25	30	5
11 Health Records & Information Officers	31	60	29
12 Lab. Technologist	82	148	66
13 Orthopaedic Technologists	8	24	16
14 Nutritionists	41	71	30
15 Radiographers	8	30	22
16 Physiotherapists	9	20	11
17 Occupational Therapists	2	20	18
18 Plaster Technicians	1	20	19
19 Medical engineering technologist	5	20	15
20 Medical Social Workers	2	20	18
21.CHEW	34	100	66
22 Emergency Medical Technician	10	18	8
23 Mortuary Attendants	1	3	2
24 Clerical officer	26	26	0
25 Drivers	36	36	0
26 Accountant	2	3	1
27Health Administrators	12	18	6
28 Human Resource	7	13	6
29 ICT officers	1	2	1
30 Secretary/Office Admin	4	4	0
31VCT counselor	7	10	3
32 Support Staff	199	199	0
33 Casuals in HC and dispensaries	256	256	0

Cadre	Number Available	Number Required	Existing Gap
1 Medical officers	63	102	39
2 Medical specialists	10	33	23
3 Dentists	2	14	12

4 Clinical Officers (specialists)	13	20	7
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6 Nursing staff (KRCHNs)	386	835	449
7 Dental Technologists	12	30	18
8 Public Health Officers	98	114	16
9 Pharmacists	11	30	19
10 Pharm. Technologist	25	30	5
11 Health Records & Information Officers	31	60	29
12 Lab. Technologist	82	148	66
13 Orthopaedic Technologists	8	24	16
14 Nutritionists	41	71	30
15 Radiographers	8	30	22
16 Physiotherapists	9	20	11
17 Occupational Therapists	2	20	18
18 Plaster Technicians	1	20	19
19 Medical engineering technologists	5	20	15
20 Medical Social Workers	2	20	18
21.CHEW	56	100	66
22 Emergency Medical Technician	10	18	8
23 Mortuary Attendants	1	3	2
24 Cerical officer	26	26	0
25 Drivers	36	36	0
26 Accountant	2	3	1
27Health Administrators	12	18	6
28 Human Resource	7	13	6
29 ICT officers	1	2	1
30 Secretary/Office Admin	4	4	0
31VCT counselor	7	10	3
32 Support Staff	199	199	0
33 Casuals in HC and dispensaries	256	256	0
Total Required	1481	2529	1048

Health Infrastructure

The total number of health facilities in the county is 192. Of these, there are about 100 government facilities, which consist of one county referral hospital, seven sub-county hospitals, 72 primary health care facilities, and 87 community units. While the number of hospitals is adequate, majority lack basic equipment and hence need to upgrade and operationalize all service delivery areas, such as surgical theatres and specialized clinics. Out of the seven sub-county hospitals, only two have a functional operating theatre (i.e., Masalani and Dadaab hospitals). The physical infrastructure is also poor and there is need for expansion and routine maintenances. There is a shortage of staff houses and offices

for the management teams. The county lacks an adequate number of functional ambulances and utility vehicles, which affects referral services and transport for other service delivery, including supportive supervision. The road network is very poor in most areas, with no road access to a health facility; and the rough terrain typically requires frequent maintenance of vehicles, an item that is poorly funded. The community units rely on partners' support and have no proper transport system, hence the need to provide motorcycles and bicycles or other basic equipment and supplies. There is also an urgent need to secure reliable funding from the county budget and increase the number of community units to improve access to tier 1 services.

Introduction of nomadic clinics improved access to health care especially for the nomadic populations. Although many settlements are coming up along main roads, the existence and relevance of this innovative way of service delivery will remain in the region. It therefore calls for more support in areas that have poor immunization coverage and high cases of malnourished children. Other innovations, such as maternal shelters and integrated mobile outreaches that target specific underserved or hard-to-reach populations, also need special infrastructures. Key Areas of investment in physical infrastructure include:

1. Expansion of facilities providing basic and comprehensive emergency care at sub county level.
2. Construction of staff housing.
3. Provision of modern medical equipment's and comprehensive medical supplies.
4. Invest in health information and communication technology (ICT).
5. Provision of reliable transport system with proper maintenance.
6. Construction of health and nutrition storage facilities (warehouse) in each Sub County.

Service Delivery

Service delivery is the key component that incorporates all other building blocks of health system and through which health service delivery is measured. Optimal health service delivery that can effectively respond to the health needs of the citizens can be achieved through better organization and management of integral health system. The main service provider of health care in the county is government facilities through various tiers systems. Health services utilization is sub optimal and this can be attributed to the following: Limited access to health services due to sparse and nomadic mobile population. Lack of a robust referral strategy. Non-adherence to existing guidelines and policies related to service delivery such as standard operating procedures (SOPs), Service charters, and therapeutic committees. Inadequate quality assurance checks through internal or external monitoring systems. Insufficient health education and promotion programs to improve service utilization. Key Areas of Investment will include:

1. Promotion of innovative approaches/strategies like maternal shelter, output-based approach, Malezi Bora, nomadic clinic, integrated outreaches, and tele-medicine technology, etc.

2. Strengthening existing static health facilities.
3. Provision of comprehensive essential health package.
4. Strengthening community health strategy.
5. Improving referral systems.
6. Operational research.
7. Monitoring and evaluation.

Health Products and Technologies

Health products and technologies are a vital component of public health care. To maintain a regular supply of these inputs, effective public commodity supply management is required. Currently, supply of health products and technologies are inconsistent due to funds flow challenges and/or inefficient supply chain. This results in under-stocked or out-of-stock supplies at health facilities. Clients are then forced to make private purchases, resulting in poor treatment outcomes and inappropriate medicine use (e.g., under-dosage, drug resistance, misdiagnosis, etc.). The current levels of investments in health products and technologies represent a major underinvestment area in the county's health sector occasioning the support of health partners. The required investment to deliver the essential package in health is enormous and is driven by cost of essential medicines and medical supplies. These needs suggest the current investments in the County health budget represent 30% of these needs. The financing gaps are higher for TB and leprosy drugs, primarily due to the high costs of MDR or extensively drug-resistant TB, the burden of which is increasing. The gaps in other non-communicable diseases such as cancer, diabetes, and hypertension are also due to similar reasons. On the other hand, gaps due to vaccines are primarily driven by the costs of the new vaccines that were introduced in the health sector in the last few years; for example, measles second dose and Rota virus vaccine. The county currently receives less than 1% funds for health products and technologies, leaving health facility operations unsustainable and insufficiently funded. Key investment areas will be in procurement, distribution and storage of:

1. Vaccines and other related logistics
2. Family planning commodities
3. Essential medicines and medical supplies
4. Logistics management for medicine and medical supplies
5. X-ray and laboratory commodities
6. Essential transaction documents
7. Nutrition, environmental, water, hygiene and sanitation commodities
8. Expansion and renovation of health facilities

Health Information

Health Information is the foundation for better health, is the glue holding the health system together and is the oil keeping the health system running. As a country, there is a national health information system that is used to link the county and national health sector (i.e., DHIS 2). In Garissa County, there is a shortage of human resources, tools, technology, and physical infrastructure (space). There are no data verification mechanisms, and data demand and use practices are also weak across all the players. Currently, resource allocations towards supporting evidence-based practice, innovation, and information management are inadequate. None of the current health facilities have been automated. This leads to inefficiency and accountability problems. Information is not easily generated. The health information system in the county covers five key areas:

1. Information generation
2. Information validation
3. Information analysis
4. Information dissemination
5. Information utilization. 22 Garissa County Health Strategic Plan 2013-2018 identified key areas of investment in HIS that we would like to provide priority in the next five years:
 - a) Printing and distribution of integrated data collection and reporting tools (registers and summary forms).
 - b) Improving data demand, use, storage and security at all levels.
 - c) Developing a comprehensive electronic health records (EHR) and networking for all county referral, sub-counties and ESP facilities.
 - d) Capacity building on: District Health Information Software (DHIS); International Statistical Classification of Diseases and Related Health Problems version 10 (ICD- 10), certification and classification; EHR; Monitoring and evaluation; Data management and use of information; ICT; and Monitoring of vital events by use of information technology.
 - e) Improving such health information infrastructure as airtime, computers, and physical infrastructure.
 - f) Conducting data quality audits, verification, develop reports, dissemination, and support supervision.
 - g) Developing and reviewing annual work plans.
 - h) Enhancing use of operational research in health information system (HIS) and innovations (e.g., e-health, geographic information systems, cloud computing, and use of mobile technology).

Leadership and Governance

The County Department for Health is mandated to coordinate and provide overall leadership and management to the entire department. It is responsible for the overall coordination and management of county health services. The scope includes partnership and coordination of health care delivery, leadership and stewardship capacity of county governance systems and functions, planning and monitoring systems and services, and health regulatory framework and services. Better governance and leadership initiatives aim to increase the participation of citizens in decisions that affect their lives and promote ethical and effective leadership in the county. Increased partnership and community involvement in county accountability for health service delivery, including assessing the transparency and quality of services, is important for growth.

A key challenge in the county is how to foster good governance and the evolution of the requisite investment environments for bringing about health services improvement and poverty alleviation through partnerships for growth. The development of indigenous capacity and homegrown policies informed by local knowledge and perspectives provides the best hope for improving health services delivery. Therefore, the onus falls squarely on accomplished leaders to proactively take charge of fostering good governance and the evolution of visionary and transformational leaderships in the County.

The sector will continue to invest not only in health system but also incorporate like-minded health partners to invest at community level governance to strengthen primary health care across the board. The community structure at sub-counties, wards, and community units will continue to be organized, supported and their capacity built to participate in health actions in order to improve health services delivery and utilization.

Key investment areas for the next five years will focus on: 1. County health policy, laws development, implementation, and enforcement. 2. Development of county, sub-county health sector strategic plans, and annual work plans. 3. Resource mobilization. 4. Governance, stewardship, and coordination of stakeholders in the county health sector. 5. Recognition, harmonization, and real alignment of support around government agenda. 6. Coordination of performance reviews. 7. Training on leadership, governance, and management. 8. Enhancing communication, networking, and support supervision. 9. Retention and motivation of key employees.

Health Care Financing

Garissa is one of the poorest counties in the country, where close to 73% of the population live below the poverty line (Economic index survey, 2009). With an insignificant number of the county residence benefitting from health insurance schemes, there is high dependency on out-of-pocket health care

financing. This has a negative impact on household income of the community. Currently, 90% of the healthcare services are provided by the government.

Prior to devolution, healthcare system in the County was characterized by under funding from the central government that led to servicing recurrent expenses and utilities limiting capital and developmental activities. There were also few active non-state actors in healthcare services that were complementing the government in providing health care services. The underfunding led to a situation of over reliance on donors and user fee collections, which was insufficient and unreliable. Since health was devolved to the Counties, the County Government of Garissa put significant financial investment in health that led to improvement of health care infrastructure including construction and rehabilitation of several health facilities across the County. However, more remains to be done. To sustain this effort, requires sustainable funding streams. County department of health has therefore identified several key areas of investment to ensure sustainable and efficient health care financing is achieved. These include:

1. Lobbying and advocating for allocation of adequate funding by the county government to the health sector.
2. Developing and strengthening existing partnerships to enhance integrated healthcare financing in the county (e.g., a funding pot or single resource envelope).
3. Strengthening resource mobilization, both internally and externally, through developing joint proposals.
4. Improving social health insurance by advocacy for increased registration of the community to the existing health insurance scheme, a public-private partnership in health insurance.
5. Improving fee collection and financial controls in our tier 3 facilities through scale-up of financial management/information networking (cash registers) to enhance transparency and monitoring.
6. Implementing demand side performance-based financing to increase service utilization, results and quality services.
7. Conducting comprehensive costing of health care services and ensuring hospital resources are appropriately allocated and utilized.
8. Seeking innovative pro-poor healthcare financing options to break the financial barriers to accessing health care services
9. Strengthening financial accountability, integrity, management, and capacity building.
10. Seeking a timely disbursement of allocated funds.

Capital Projects

Project Name/Location	Objective s/ Purpose	Output	Performan ce	Status(bas ed on the Indicators)	Planned Cost (Ksh)	Actual Cost (ksh)	Sourc e of Fund s
Purchase of ambulances	Improve referral services	4 ambulance purchases	No. of referrals services received & referred	4 ambulance purchases	41,800,000	41,800,000	CGG
Construction of Dispensaries (3 dispensaries)	Improve services delivery	One Dispensary construction ongoing	Improve services delivery	Not yet	6,77,6314	20,328942	CGG
Expansion of Casualty department	Improve emergency response	Construction ongoing	Improve response	Not yet	13,989,989.50	13,989,989.50	CGG
3 Dispensary repairs (Furgan, Baraki and Eldere)	Improve services delivery	Construction ongoing	Improve services delivery	Not yet	13,709,867	13,709,867	CGG
Staff quarter at Abdismad Dispensary	Improve working environment	Construction ongoing	Improve working environment	Not yet	6,291,190	6,291,190	CGG
Construction of wore House	Improve storage system	Construction ongoing	Improve storage system	Not yet	16,810,998.40	16,810,998.40	CGG
Construction of County Health Headquarters (Afya House)	Improve working environment for County managers	Construction ongoing	Improve working environment for County managers	Not yet	46,563,339	46,563,339	CGG
Supply and delivery of Health products	Improve services delivery to the community	Quarterly procurement	Number of health facilities supplied	Quarterly procurement of supply was done	120M	120M	CGG
Maintenance and upgrading of Cold chain	Improve services delivery to the community	Cold chain maintained and upgraded	No. of cold chain maintained and upgraded	Cold chain maintained in 10 facilities	10M	10M	CGG

Table 6: Non-Capital Projects

Project Name/Location	Objectives/Purpose	Output	Performance	Status(base on the Indicators)	Planned Cost (Ksh)	Actual Cost (ksh)	Source of Funds
Purchase and supply of Health Facilities drugs and non-pharmaceuticals	To supply all health facilities with adequate drugs	Drugs supplies availability	No. of facilities supplied	7 hospitals, 21 Health centers and 70 Dispensaries supplied adequately.	120m	90M	CGG/Donors
Creating awareness and reaching out to health facilities.	1,200 outreaches conducted in 50 health facilities	Percentage increase in immunization coverage	No. of Outreach conducted in the health facilities	200 No. of outreach conducted in 50 health facilities	24M	4M	CGG/Donors
	40 support supervision conducted	No. of programmatic support supervision conducted	No. of programmatic support supervision done	4 programmatic support supervision done	16M	12M	CGG/Donors
	10 advocacy communication and social mobilization conducted	No. of public awareness conducted	Advocacy and social mobilization done				
Training of health workers	32 trainings conducted	No. of health workers trained	No. of health workers trained	None	3.2M	32M	CGG
	Emergency preparedness and response committees established	No. of health facilities reporting	No. of emergency and response committee set	7 committee set in all the sub county hospitals	Nil	Nil	CGG
Setting up of different therapeutic committees	Set up 7 therapeutic committees	% of health facilities reporting improved quality of care	7 therapeutic committees set in the 7 sub county hospitals	Committees set and functional	Nil	Nil	CGG
	10 Rapid response to outbreaks established	No. of sub counties that have emergency and response teams					
Health workforce	100 human resource for health Recruited	No. of human resource recruited			Nil	Nil	CGG
	1100 health workers incentives and hardship	No. of health workers whose			Nil	Nil	CGG

	allowance reviewed	incentives and hardship allowance reviewed					
	10 health workers on career development training	No. of health care workers on career development			Nil	Nil	CGG
	5 specialized training (in service)	No. of health care workers on specialized training			Nil	Nil	CGG
Formation of Health plan and information	Annual development of health plan and quarterly of review of the same	Number of plans developed and reviewed			Nil	Nil	CGG

Cross-sectoral Implementation Considerations

Harnessing Cross-sector synergies: The health department is closely working with other government agencies and partners in the County. Some of the sectors the health department is closely working include department of Agriculture to improve on nutrition, department of water to improve sanitation related activities and social service for social protection. We have intersectoral collaboration mechanism that has meeting on quarterly with help the development of the County. The departments discuss intersectoral integration and linkages among their programs to enhance resilience programming.

Mitigating adverse Cross-sector impacts: To improve resilience and mitigation measures, departments develop joint work plans to avoid duplication and reduce conflict arising from project implementation. There is continuous quarterly coordination meetings and stakeholder's engagements to deliberate programs integration and linkage during implementation. Target setting and achievement are all shared and celebrated together. Field staff is normally encouraged to work together to improve service delivery.

3.5 SECTOR: ENVIRONMENT ENERGY & NATURAL RESOURCE SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter should present sector/sub-sector strategic priorities, programmes and projects for the year. 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.

Introduction

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

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

Vision:

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

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

Capital and Non-Capital Projects

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

Capital and non-capital projects

Table: Capital projects for the FY 2019/2020:

Programme Name: administration & support services										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Facilities & Equipment	Furnishing of sub county offices	Purchase of office equipment (10 executive Chairs, 20 chairs, 5 executive tables, 5 reception desk, 5 desktop computers, 5 laptops		10M	CGG	2019/20	Improved staff working condition	5 sub county offices		EE&NR
	Purchase of two land cruiser , 5 motor bikes	Procurement process		20M	CGG	2019/20	Enhanced surveillance	-2 land cruiser -5 motor bikes	New	EE&NR
SUB TOTAL				30M						

PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
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	Implementing Agency
Environmental management system	Creation/establishment of recreation park	Identification of the sites, landscaping, tree planting		8M	CGG	2019/20	No. of recreation sites established.	5 sub county offices		EE&NR

	Construction & fencing of waste disposal sites	Identification of the sites, excavating, fencing & handing over to urban planning dept.		14M	CGG	2019/20	-No of waste disposal sites constructed & fenced -No of controlled WDS.	2 sites	New	EE&NR
	Town beautification	Identification of the sites, bush clearing, landscaping, tree planting		12M	CGG	2019/20	Sites beautified.	2 sites	New	EE&NR
SUB TOTAL				34M						
Forestry management	Establishment of tree nursery centers in the 3 sub counties	Construction of 3 tree nursery centers in the sub counties	NIL	18M	CGG	2019/20	No of tree nursery centers constructed	3 sub counties	New	ENV-CGG
	Construction of botanical garden/arbor etum	Identification of the sites, fencing, connecting water facility, landscaping, planting trees	NIL	6M	CGG	2019/20	No of botanical garden constructed	1 botanical garden in township sub-county	New	ENV-CGG
	Proposed restoration of 1000 Ha of degraded areas	Identification of the sites, fencing, connecting	Solar powered	15M	CGG	2019/20	No. of Ha rehabilitated	1000 ha	New	ENV-CGG

		water facility , landscaping, planting trees									
SUB TOTAL				39M							
Wildlife management	Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservancies	Identification of the sites, bush clearing, excavation & civil works	Solar powered	20M	CGG	2019/20	No of wildlife water dams constructed	2	New	ENV-CGG	
	Opening up of water corridors	Identification of the sites, bush clearing, excavation & civil works		10M	CGG	2019/20	No of Malkas opened up	3	New	ENV-CGG	
SUB TOTAL				30M							

PROGRAMME NAME: EXPLORATION & EXPLOITATION OF ENERGY RESOURCE										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Energy development	Connection of solar powered electricity to dispensaries/ maternity centres, schools/ ECDE	Identification of the dispensaries/maternity centres/ecd centres	Solar powered	15M	CGG	2019/20	No of dispensaries/ECD electrified	3	New	ENERGY

	centres										
	Installation of mini grids in all sub counties	Identification of sites, conduct energy potential needs analysis, procurement process. Awards, conduct actual activity	Solar	840M	KOSAP	2019/20	No of min-grids installed. Percentage of green energy produced	14	New	KOSAP/ Energy dept.	
SUB TOTAL				15M							

Table: Non-Capital Projects 2019/2020:

PROGRAMME NAME: ADMINISTRATION AND SUPPORT SERVICES										
Objective: to improve institutional capacity and enhance service delivery within the department										
Outcome: institutional capacity & service delivery enhanced										
Sub-Programme	Project name Location	Description of activities	Green Economy	Estimated cost (Kshs.)	Source	Time frame	Performance indicators	Targets	Status	Implementing Agency
Governance structures	Development of County Environmental Bills (Garissa County climate change bill, county wildlife conservation & management bill)	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation	NIL	5M	CGG	2019/20	No. of bills developed.	3 bills	New	EE&NR
	County Environment Committee (CEC)	Operationalization of the CEC conduct quarterly meetings	NIL	2M	CGG	2019/20	No of meetings conducted	-CEC operationalized. -4 meetings conducted	New	EE&NR
Capacity development	Employee services	Employee remuneration, recruitment & promotion services	NIL	40M	CGG	2019/20	No of staffs in post No. of new staff recruited	63 68	Ongoing New	EE&NR
	Staff Training	Training of staff in EIA, Inspectorat	NIL	20M	CGG	2019/20	No of staffs trained	30	New	EE&NR

		e course, GIS, Participatory forest management plans, Energy, geology, conservation, management courses								
	Utilities	Payment of Electricity, Water Telephone & telex services Internet connections Courier & portal services Subscription to newspapers, magazines and periodicals, Rents & rates -non-residential, Refurbishment of Buildings and partitioning	NIL	4.2M	CGG	2019/20	Payment vouchers	12 months	Ongoing	EE&NR

	Logistics	Refined fuels & lubricants for transport, Motor Vehicle Repair & Maintenance, Purchase of motorcycles, Purchase of vehicles (1 land cruiser), Supplier & accessories for computer & printers, Purchase of Printers/copiers/computers, Office stationary , Repair & Maintenance of office equipment	NIL	40M	CGG	2019/20	-No of LPOs -payment vouchers				
Monitoring & Evaluation	Conduct quarterly M&E	Establish departmental M&E committee & Conduct quarterly M&E exercise	NIL	1M	CGG	2019/20	No of M&E reports generated	4	Ongoing	EE&NR	
Resource mobilization	Development of project proposals	Documentation of project proposals, public participation, validation, lobbying	NIL	1M	CGG	2019/20	No of proposal developed	4	New	EE&NR	
	Partnership & Networking	Stakeholder engagement, participation, joint planning	NIL	1M	CGG	2018/19	No of MOUs developed , no. of minutes of meetings conducted	4	New	ENV	
SUB TOTAL				114.2M							

PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT

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

Outcome: enhanced management and conservation of Environment & Natural Resources

Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Environmental management systems	Environmental education and awareness campaign	conduct quarterly awareness campaign in all sub counties	NIL	5.6M	CGG	2019/20	No of awareness campaigns conducted	28	New	EE&NR	
	County Environment Action Plan (CEAP)	Implementation of County Environmental action plan (CEAP)	NIL	1M	CGG	2019/20		1	New	EE&NR	
	County state of environment (CSOE)	Review & implement the SOE	NIL	1M	CGG	2019/20			New	EE&NR	
	Celebrations of national environmental events in every sub county	Conduct celebration of world environmental day in every sub county, wetland day, world day to compact desertification, world forest day	NIL	2M	CGG	2019/20	No. of events celebrated	4	New	ENV	
	Noise & other nuisance control	Conduct quarterly inspection campaigns		NIL	1.5M	CGG	2019/20	No of inspection conducted	-28	New	ENV
		Purchase of (3) noise measuring gadgets		NIL	1M	CGG	19/20	No of noise gadgets purchased	3	New	ENV

	Formation of environmental clubs in schools	Identify the schools, Capacity build the club members, Organize quarterly environmental quiz, talks & debate, Organize quarterly environmental tours ,Adopt tree planting & nurturing exercise	NIL	2M	CGG	2019/20	-No of Environmental clubs established -No of Members capacity built -No of quiz, debates held	35 schools -1050 pupils 28	New	ENV
	EIAs/EAs/SEAs	Conduct quarterly inspections in every sub county, Subject all developmental projects/plans to EIAs/SEAs, sensitize the CECs/Cos/HoDs on the importance of EIA	NIL	2M	CGG	2019/20	-No of inspections conducted -No of projects subjected to EIA. -No of CECs/Cos/HoDs sensitized	28 200 100	New	ENV
	Waste management	Organize occasional campaigns on SWM in every sub county	NIL	4M	CGG	2019/20	No of SW campaigns conducted	4	New	ENV
		Enforce the compliance of EMCA/ waste regulations 2006 through conducting quarterly inspections	NIL	5.6M	CGG	2019/20	No of inspection conducted	28	New	ENV

SUB TOTAL				24.7 M						
Climate change & adaptation	Climate information services (CIS)	Provide quarterly early warning system (EWS)	NIL	1M	CGG	2019/20	No of EWS packaged & disseminated	4	New	ENV
	Institutionalize climate change in every sector	Establish climate change desk in every sector/department	NIL	1M	CGG	2019/20	-No of CC desk established	10	New	ENV
		Coordinate in mainstreaming of climate change issues in their plans	NIL	100K	CGG	2019/20	No of sector plans mainstreamed with CC issues	10	New	ENV
	Development of 5 year County climate change action plan	Engagement of consultancy services through drafting of county climate change action plan, engagement of stakeholders & public participation	NIL	5M	CGG	2019/20	County climate change action plan developed	1	New	ENV
	Climate change awareness campaign	Conduct quarterly sensitization campaigns on climate change in every quarter	NIL	5.6M	CGG	2019/20	No of awareness campaign conducted	28	New	ENV
	County climate change fund	Operationalization of County climate change fund board	NIL	2M	CGG	2019/20	No of meetings conducted	At least 6 meetings	New	ENV

		Operationalization of county climate change fund steering committee	NIL	3.6M	CGG	2019/20	No of meetings conducted	At least 12 meetings conducted	New	ENV
		Establishment of ward level planning committee (WPC)	NIL	5M	CGG	2019/20	No of ward level planning committee established	10 WPC established	New	ENV
SUB TOTAL				23.3M						
Forestry management & Conservation	Conduct forest inventory	Conduct baseline survey, document & publish into manual/brochure, information dissemination	NIL	2M	CGG	2019/20	-One forest data bank established -No of booklets/manuals published	1 100	New	KFS
	Forest patrols and operations	Conduct regular forest patrols and operations in all sub counties	NIL	5.6M	CGG	2019/20	No of patrols conducted No of reports	28	Ongoing	ENV KFS
	Purchase of certified seeds	Advertise the tender, award the tender, procure	NIL	5M	CGG	2019/20	No & types of certified seeds purchased		New	ENV
	Purchase of nursery equipment/tools	Advertise the tender, award the tender, procure	NIL	5M	CGG	2019/20	No of nursery equipment/tools procured		New	ENV
	Aforestation/tree planting	Massive tree planting exercise in all sub counties, Conduct quarterly tree sensitization campaigns in all the sub	NIL	4M	CGG	2019/20	-No of trees planted -No of sensitization campaigns conducted	1M 28	Ongoing	ENV KFS

		counties ,Provide extension services ,School greening ,Household tree									
	Management of prosopis juliflora	Conduct baseline survey, Formation of prosopis CIGs along the riverine ,Capacity build the prosopis CIGs ,Charcoal briquettes from prosopis ,Sustainable charcoal production ,Development of animal feeds ,Development of furniture	NIL	5M	CGG	2019/20	-No of baseline survey conducted -No of prosopis CIGs formed -No of CIG members capacity built -No of products developed from prosopis	1 5 150 4	New	ENV KFS KEFRI	
	Promotion of nature base enterprise	Promotion of gum, resin & aloe	NIL	3M	CGG	2019/20	No of products promoted	2	New		
SUB TOTAL				29.6 M							
Promote sustainable mining and exploitation of mineral resources	Conduct natural resource mapping	Engage consultancy services	NIL	4M	CGG	2019/20	-NR mapping done	1	New	EE&NR	
	Quarrying site inspections	Conduct quarterly site inspection	NIL	5.6M	CGG	2019/20	No of site inspections conducted	28	New		
	Strengthening of the Zonal associations/ SACCOs	Conduct quarterly meetings with the associations/ SACCOs	NIL	1M	CGG	2019/20	No of meetings conducted	4	New		

	Regulatory Compliance	Issuance of license/permits	NIL	0.2M	CGG	2019/20	-No of license issued. -No of permits issued	10 50	New	
SUB TOTAL				12.8 M						
Wildlife management	Development of community conservancy management plans	Develop management plans in every conservancy, Publish & distribute management plans into booklets/brochure	NIL	2M	CGG	2019/20	No of plans developed	3	New	
	Conduct regular surveillance	Conduct patrols and operations in all hot spot areas	NIL	5.6M	CGG	2019/20	No of patrols conducted	28	New	
SUB TOTAL				7.6M						

PROGRAMME NAME: Exploration and Exploitation of Energy Resources										
Objective: to provide the access of clean and affordable energy for all										
Outcome: increased access to clean and affordable energy										
Sub-Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Energy development	awareness campaign on renewable energy	conduct quarterly awareness campaign	NIL	5.6M	CGG	2019/20	No of awareness campaign conducted	28	New	Energy
	Promote alternative sources &	Training of local artisans/CIGs on how to make improved	NIL	3M	CGG	2019/20	No of local artisans trained	150 artisans/communities	New	Energy

	efficient wood fuel	cook stoves in 3 sub counties									
		Promote energy saving jikos in every sub county	NIL	3M	CGG	2019 /20	No of energy saving jikos promoted	7	New		
	Conduct consultancy services on viability of renewable energy (Wind, solar & biogas)	Engage consultancy services	Nil	5M	CGG	2019 /20	No of renewable energy opportunities identified	3	New		
	Provision of solar lanterns to school going children	Identify the HH with school going children ,Supply/distribute one solar lantern to every HH without electricity with school going children	Solar powered	10M	UNICEF CGG	2019 /20	-No of beneficiaries identified -No of solar lanterns distributed	100 100	New	Energy UNICEF	
SUB TOTAL				16.6M							

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.

Table 7: Cross-Sectoral Impacts:

Programme Name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Administration & support services	Finance & economic planning HR, CPSB, KDSP	Improved county programmes implementation	Scarce resources on highly competitive needs	-Development of relevant county legislations Staff capacity development
Environment & natural resource management	Urban planning depart NEMA KFS KWS NDMA Womenkind Redcross UNHCR RRDO FAiDA IUCN Mercy corps	Networking & partnership MOUs invest in research	-Deforestation -Poor management of solid waste disposal -Poaching -Prolong drought -Recurrent floods -High incidence of pest & disease -Reduced pasture -reduced ground water level low productivity	-Recruitment of forest guards -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	-promote production of green energy e.g. Wind, Solar & hydro -promote use of biogas production -promote charcoal briquette -promote sustainable charcoal production -promote the use of energy saving jikos

3.6 SECTOR: AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

The sector's development priorities are summarized under 4 broad programmes in the CIDP 2018-2022:

- 1) Governance and Administration (sub programmes: Governance and financing framework, Capacity development, & Data and knowledge Management);
- 2) Crop Production (sub programmes: Access to Agricultural inputs, Sustainable land and agricultural practices, Asset creation Programme, and Agricultural Value Addition and markets);
- 3) Animal Production and Health (sub programmes: Livestock Extension services, Sustainable Rangelands management, Animal Health Management, and Livestock Marketing & Value Addition);
- 4) Fisheries and Cooperative Services (sub programmes: Small Aquaculture development, and Cooperative Development)

Corresponding projects in line with these programmes/sub-programmes have been planned. 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) have been mainstreamed into the programmes & sub-programmes

Introduction

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/vegetable 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 projects proposed under the four broad programmes in the Annual Development Plan 2018/2019 amount to Kshs. 2,169 million.

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 to maximize the contribution of fisheries to the achievement of local development objectives especially poverty reduction, food security, creation of employment and rural incomes.

(v) **Cooperatives sub-sector**

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

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 7: Capital projects for the 2019/2020FY

Programme Name: Governance and administration										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	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		50M	CGG	2019/2020	Phase I construction of 1 modern hostel; Conference Hall Dining Hall	1 1 1	New	CGG/DoA
	Office construction in Balambala sub-county	1 complete office block constructed, furnished & equipped		10M	CGG	2019/2020	No. of completed office block	1	New	CGG/DoA
	Renovation and refurbishment of existing sub-county office	Refurbish buildings by making modifications, repairs and maintenance and furnishing		10M	CGG	2019-2020	No. of offices renovated	1	New	CGG/CGG/DoA
	Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.		10M	CGG	2019-2020	No. of Sacco sheds constructed	1 Sacco shed	New	CGG/DoCD

Programme Name: Governance and administration										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy considerat ion	Estimat ed cost (Kshs.)	Sour ce of funds	Time frame	Performance indicators	Target s	Stat us	Implementi ng Agency
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/She ds		100M	CGG	2019-2020	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover, 7 ton Lorry workshop/sheds	4 1 1 1 1	Old 0 0 0 1	CGG/DoA
	ATC Farm expansion and fencing in Garissa Township	Institution's farm secured, developed for crop/fodder production		50M	CGG	2019-2020	Perimeter fence erected No. of acres secured	1 75		CGG/DoA
	Agriculture extension support services	Information sourcing, packaging, and dissemination (demonstrations, field days, etc); support to physical soil & water management infrastructure development		10M	CGG	2019-2020	No. of wards covered by agriculture extension services	30		CGG/DoA
		Operationalization of Garissa AMS revolving Fund		20M	CGG	2019-2020	Operational AMS No. of Ha opened up	1 1,000 10M		CGG/DoA

Programme Name: Governance and administration										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Operationalization of Garissa ATC revolving Fund		5M	CGG	2019-2020	Operational ATC No. of farmers/stakeholders served	1 2,000 5M		CGG/DoA
	Proposal development and resource mobilization	Development of project proposals and fund raising		2M	CGG	2019-2020	No. of proposals developed Amount of money raised	5 200M		CGG/DoA
	Improvement of extension mobility/service delivery	Purchase of 4 vehicles and 10 motor cycles for extension services		25M	CGG	2019-2020	No. of vehicles & motorcycles purchased for stations	4 & 10		CGG/DoA
Total				292M						

Programme Name: Crop Production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Asset Creation	Opening up of Farm access roads for group farms in 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	July 2019 – June 2020	Length of farm access roads	15km	New	CGG DoA

Programme Name: Crop Production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	Solar-powered pumping sets procured and installed in 5 smallholder irrigation schemes	Gradual shift from use of diesel-power to solar power for irrigation	100M	CGG	July 2019 – June 2020	No of pump sets procured and installed in schemes	20	New	CGG/DoA
Agricultural Value Addition and markets	(Phase II) of Fruits and vegetable processing plant in Garissa Township	1 multi-purpose fruits and vegetable processing equipped and operationalized.		200M	CGG	July 2019 – June 2020	No. of Feasibility study reports & Designs, facility constructed, products	1	New	CGG/DoA
Total				350M						

Programme Name: Animal Production & Health										
Sub Programme	Project name Location (Ward/Su)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Livestock breeds improvement	Livestock breed improvement and diversification in 30 wards	Technology transfer and capacity development Breed improvement Apiculture & poultry production Restocking	Use of climate smart technologies and solar power	40M	CGG	2019/2020	No. of pastoralists capacity built No of breeding stock bought No. of households doing poultry/apiculture No. of household restocked/ward	4,000 50 bucks/bulls 150 500	planned	CGG/CDLP
Livestock Marketing and Value Addition	Export slaughterhouse, Garissa town	Completion of slaughterhouse	Treatment of effluents and by-products	200M	CGG	2019/2020	No. of export slaughterhouses operational	1	On-going	CGG/CDoVS/KSCAP
	Strategic Fodder development	Strategic Fodder development in three riverine sub counties	Yes	20M	CGG	2019-2020	No. of acres of fodder	50	Planned	CGG/CDoLP
	Strategic Fodder and feed store established in Garissa county	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/CDoLP
	Camel milk development (Milk mini-dairies)	Establishment of Camel milk processing lines		30M	CGG	2019-2020	No. of value chains developed in each sub-county	1	Planned	CGG/CDoLP/ASDSP SITE

Programme Name: Animal Production & Health										
Sub Program me	Project name Location (Ward/Su	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Livestock products value chains development (Milk mini-dairies)	Value chain developed in sub-counties		5M	CGG	2019/2020	No. of value chains developed in each sub-county	1	Planned	CGG/CDoLP
Sustainable Rangelands management	Strategic livestock water development	3 contingency boreholes 3 water pans development	To provide water for livestock during drought	20M	CGG	2019-2020	No. of contingency boreholes No. of water pans developed	1 1	planned	CGG/CDoLP and partners
	Alternative livelihoods in 7 sub-counties	Modern Apiculture and Poultry Development (infrastructure development)		10M	CGG	2019/2020	No. modern apiculture farms No. of poultry farms	10 7	Planned	CGG/CDoLP
Animal Health Management	Construction of cattle crushes in 30 wards	Construction of 30 cattle crushes for efficient and effective administration of drugs and acaricides	Integrated pest management	60M	CGG	2018-2019	No. of Cattle crushes	30	Planned	CGG/CDoVS
	Construction of slaughter slabs in the main	Construction of thirty (30) slaughter slabs		60M	CGG	2019-2020	No. of slaughter slabs constructed	30	Planned	CGG/CDVS
	Construction of hides and skins sheds and stalls in the	Construction of ten (10) hides sheds and stalls		20M	CGG	2019-2020	No. of sheds and stalls constructed	10	Planned	CGG/CDVS

Programme Name: Animal Production & Health										
Sub Programme	Project name Location (Ward/Sub county/county)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Establishment of a disease free zone (DFZ)	Establishment of phase one (1) DFZ		300M	CGG and development partners	2019-2020	DFZ established	1	Planned	CGG/CDVS
Total				775M						

Programme Name: Fisheries and Cooperative Services										
Sub Programme	Project name Location (Ward/Sub county/county)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Small Aquaculture development	Fish farming development / construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	Construction and stocking of 5 fish ponds in each of 4 riverine sub-counties. Total 20no.	Use of UV-resistant pond liners	10M	CGG	2019/2020	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		10M	CGG	2019/2020	No. of facilities	1	New	CGG/CDFish
Total				20M						

Table 8: Non-Capital Projects 2019/2020FY

Programme Name: Governance and administration										
Sub Programme	Project name Location (Ward/Sub county/county)	Description of activities	Green Economy consideration	Estimated 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	2019/2020	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 cost		15M	CGG	2019/2020	Monthly utility bills, Payment vouchers	12	On-going	DoALFC
	Logistics	Vehicle fuels, AMS machinery fuels & lubricants, maintenance, maintenance of computers & networks		20M	CGG	2019/2020	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	2019/2020	4 sets of camping gear		On-going	DoALFC
	Office supplies & equipment	Purchase of stationery, procurement, repair & maintenance of office equipment, furniture, cleaning services, hospitality & catering service,		10M	CGG	2019/2020	No. of computers procured No. of printers procured No. of offices with new furniture Assorted stationery procured	30 15 5 Assorted		DoALFC

Programme Name: Governance and administration										
Sub Program me	Project name Location (Ward/Sub county/ county)	Description n of activities	Green Economy considerat ion	Estima ted cost (Kshs.)	Sour ce of funds	Time frame	Performance indicators	Target s	Statu s	Implement ing Agency
	Training	Technical trainings, Management/ leadership trainings, & proficiency courses for staff		20M	CGG	2019/2020	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
	Professional fees	Subscription fees and meetings for agricultural professionals		1M	CGG	2019/2020	No. of subscriptions No. of professional meetings	5 4	New	DoALFC
	Capacity building for co-operative sector	Development of training manuals to support for training programs. -designing information system to support co-operative sector		7M	CGG	2019-2020	No. of SACCOs in benefiting	20 Saccos	Ongoing	CGG
Monitoring & Evaluation	Conduct quarterly M&E	Establish departmental M&E committee, conduct quarterly M&E on all projects		4M	CGG	2019/2020	No. of M&E reports generated	4	On-going	DoALFC
	Audit	Collection of books from co-operative societies and auditing them	Encouraging society members on environmental friendly business	2M	CGG	2019-2020	No. of audited Sacco's	10 audited Sacco's	New	CGG/ DoCD

Programme Name: Governance and administration										
Sub Program me	Project name Location (Ward/Su b county/ county	Description n of activities	Green Economy considerat ion	Estima ted cost (Kshs.)	Sour ce of fund s	Time frame	Performance indicators	Target s	Statu s	Implement ing Agency
Resource mobilization	Development of project proposals	Documentation of project proposal, public participation, validation, lobbying		4M	CGG	2019/2020	No. of project proposals developed	10	New	DoALFC
	Partnership & networking	Stakeholder engagement, participation joint planning, reviews		3M	CGG	2019/2020	No. of MoUs developed, No. of minutes of meetings conducted	4	New	DoALFC
Governance & financing framework	Formulation & 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	2019/2020	No. of bills forwarded to county assembly	3	New	CGG/DoA
	Ensuring compliance with the co-operative legislation	Enforcing co-operative society act chapter 490(constitution) and developing guidelines.		3M	CGG	2019-2020	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	2019-2020	No. of co-operative bills/ legislation	1 bill/ legislation	New	CGG/DoCD

Programme Name: Governance and administration										
Sub Programme	Project name Location (Ward/Sub county/county)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Data and knowledge Management	Farm census /crop mapping county-wide	Enumeration of baseline data on farms/ schemes, Ha, conduct crop enterprises mapping;		20M	CGG	2019/2020	Farm and crop census data and Crop mapping report	1	New	CGG/DoA
	Livestock census and population survey	Establish County wide livestock statistics/database		30M	CGG	2019-2020	County Livestock data bank established	1	planned	CGG/DoLP
Total				500M						

Programme Name: Crop Production										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Asset Creation programme	In-situ water harvesting for crop production in the hinterlands(Dada ab, Lagdera,	Establishment of water harvesting structures for crop production		30M	CGG	2019/2020	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		50M	CGG	2019/2020	MT of seeds, No. of seedlings Kg/Its of pesticides	20,7,500 600 7,500	On-going	CGG/DoA
	Agri-nutrition/ food utilization extension	Trainings on agri-nutrition, preparation		10M	CGG	July 2019 – June 2020	No. of households reached with agri-nutrition extension	10,000	New	CGG/DoA

Programme Name: Crop Production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sustainable land and agricultural practices	Agriculture extension 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	2019/2020	no. of extension training at ATC no. of field days 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	5 5 150 5 5 10 2 8 8 5 48 1 100 5,000 2 30,000	On-going	CGG/DoA
	Crops value chain development in all sub-counties	Consultancy services for activities of; value chain mapping.		5M	CGG	2019/2020	No. of value chains analyzed & upgrading strategies developed	2	New	CGG/DoA
Total				125M						

Programme Name: Animal Production & Health										
Sub Programme	Project name Location (Ward/	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Animal Health Management	Vaccination in all	Purchase of vaccines,		20M	CGG	2019/2020	No. of livestock	600,000	ongoing	CGG/DoVS
	Vector control	Purchase of Tsetse flies fungicides,		10M	CGG	2019/2020	No. of livestock	200,000	ongoing	CGG/DoVS
		Purchase and servicing of		5M	CGG	2019/2020	No. of veterinary kits procured/	5	planned	CGG/DoVS
Sustainable Rangelands management	Purchase of breeding stock	Purchase of breeding stock		10M	CGG	2019/2020	No. of stocks purchased and distributed for stock	200	planned	CGG/DoLP
Livestock Extension service	livestock extension services in	livestock research and		10M	CGG	2019-2020	No. of technologies disseminated	10	planned	CGG/DoLP
		Establish county-wide range resource management		3M	CGG	2019/2020	No. of NRM committees established	15	planned	CGG/DoLP
		Trade fairs and shows		5M	CGG	2019/2020	No. trade fairs/exhibitions organized	2	planned	CGG/DoLP
	Purchase of farm and processing equipment	7 sets of Assorted farm machinery and		30M	CGG	2019/2020	No. sets of assorted equipments	7	planned	CGG/DoLP
Total				93M						

Programme Name: Fisheries and Cooperative Services										
Sub Programme	Project name Location (Ward/Sub county/)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Co-operative development	Capacity building for co-operative sector	Development of training manuals to support for		10M	CGG	2019/2020	No. of SACCO in Garissa county	10	Ongoing	CGG/DoCD
	Ensuring compliance with the co-operative legislation	Enforcing co-operative society act chapter 490 (constitution)	Co-operative societies are guided on environmental legislation	2M	CGG	2019/2020	No. of SACCO's	30	New	CGG/DoCD
	Audit of SACCOs	Auditing books from co-operative societies		2M	CGG	2019/2020	No. of audited Sacco's	10	New	CGG/DoCD
Total				14M						

Cross-sectoral Implementation Considerations

Table 9: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Governance and Administration	Planning and county development --infrastructure sector	Improved county programs implementation	-	<ul style="list-style-type: none"> Coordinated Sectoral approach in implementation of programs
Crop production	Environment & Natural Resources & Water & irrigation & Gender & Youth & ICT & Education & Labour & Security & Cohesion	Stakeholders involvement/ networking and partnerships	Deforestation Land degradation Pollution of environment Human-wildlife conflicts	<ul style="list-style-type: none"> Joint planning/implementation of activities Water harvesting Farm forestry cover Soil & water conservation Use of appropriate irrigation technologies Promote safe use of agro-chemicals Strengthen research-Extension-Farmer linkages

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
	Finance & Economic Planning			<ul style="list-style-type: none"> Promote use of high yielding, drought tolerant crop varieties Farm fencing, provide for livestock/wildlife watering points Conservation agriculture Promotion of agriculture for school and out-of-school youth Facilitation of planned activities Trade facilitation for agro-input dealers Enhance participation of non-state actors in community resilience interventions Promote livelihoods diversification Enhance use of early warning systems Promote use of green energy Strengthen capacity of disaster risk reduction committees
Crop production	Roads, Transport & Public Works Trade, Investment & enterprise development Environment Health & sanitation Lands, Housing, Physical Planning & Urban Development Environment & Natural Resources Finance & Economic Planning	Stakeholders involvement/ networking and partnerships	Pollution	<ul style="list-style-type: none"> Joint planning/implementation of activities Trade & enterprise promotion activities for agricultural value chain actors Spatial plans Promotion of proper agricultural waste disposal Facilitation of planned activities
Animal Production & Health	Cooperatives development -Trade and industrial development -Disaster	Stronger production base -Improved preparedness and response to	-	<ul style="list-style-type: none"> - Cooperative development -Joint information sharing Joint preparedness and response planning and implementation of programs - Establishment of PPPs in extension service

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
	management -Planning and development -Provincial administration	hazards. -Improved resilience in communities Acceptable models of extension service delivery		
Animal Production & Health	-Cooperatives development -Trade and industrial development	-Stronger production units -improved profits		-Development of stronger, more inclusive value chains -Establishment of PPPs
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

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

Table10: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fundetc.)	Amount (Kshs.)	Beneficiary	Purpose
FAO Raeloc projects	4M	Community	PPR vaccination
Regional Pastoral Livelihoods Resilience Project	15M	Community	CCPP/CBPP and feeds
National Drought Management Authority Response plan	20M	Community	Drought mitigation by NDMA
REGAL AG/ ACDI-VOCA	90M	community (Modogashe, Balambala, Garissa and Masalani)	Improve market structures and processes in 4 primary markets

Agricultural Sector Development Support Project (ASDSP)	15M	Community	Capacity building in upgrading of livestock & crop value chains
Kenya Climate Smart Agriculture Project	150M	Community (Ijara, Balambala, & Lagdera Sub Counties)	Climate smart interventions in livestock & crop value chains - 3 agriculture value chains (beef, dairy & fruits and vegetables)

3.7 SECTOR: EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

EDUCATION, LABOUR AND VOCATIONAL TRAINING

Introduction:

Devolution in Kenya has meant ensuring delivery of services closer to the people. This has brought enormous demands and challenges to the newly formed devolved units of government. The county Government of Garissa is one among the 47 counties of Kenya.

The County is located in the Northern Kenya which is classified as one of the Arid and Semi-Arid lands (ASAL) of Kenya. The harsh climatic conditions and tough terrains in the region has been a challenge to most residents of the county in the overall access to services, resources and opportunities.

The County Government of Garissa in line with the constitution of Kenya established the Ministry of Education, Public Services, Information Management and labour relations it consists of five departments.

This include; 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.

Following the inception and devolution of counties in the entire country, the ministry was formed mid-April 2013, in the name of (ministry of education, polytechnic, youth and sport). The county executive committee for the ministry was appointed first week of April 2013, as the county executives in charge of education, polytechnics, youth and sport.

The ministry had no offices, furniture and means of transport by then; hence the ministry took the responsibility to achieve the stipulated objective as per county and national government goals. The ministry chief officer was appointed December 2013 and reported to the ministry 1st January 2014.

July mid 2014 ministries departmental changes was done by the His Excellency the governor to ensure efficiency service delivery to the county. Two departments of the ministry were taken to another ministry and three other departments were taken to the Ministry of Education. Such departments include public services, information management, inter-governmental and institutional relations.

1st January 2015 again ministries departmental changes were done by His Excellency the governor to ensure efficiency service delivery to the county whereby department of inter-governmental and situational relation was

replaced by the department of labour relation hence the name ministry of education, information management, public service and labour relation.

1st March 2018, H.E the governor made departmental changes, he introduced ICT, e-Government and library services sector to the ministry.

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

A. Sub-sector: ECD programme

Mandate

The mandate of ECD is to provide holistic child growth and development which include cognitive, physical, social, moral and spiritual aspects of development.

Vision

To be a leading county in the provision of holistic ECD services Kenya.

Mission

Provision of holistic early childhood development services through coordinated partnerships, integrated quality service delivery and safeguarding the child's rights and welfare.

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's 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, balls, 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.

B. Sub-sector: polytechnics

Mandate:

- Equipping the youth with the right attitudes and appropriate skills for creating personal, county and national wealth. This takes cognizance of the observation that literate, numerate and skilled youths are a tremendous asset for development. Industrialization is dependent on the availability of technically skilled personnel both at the middle and upper levels.
- Establishment of a sound policy, legal and institutional framework for the coordination and supervision of the implementation of the youth polytechnic skill training and the maintenance of Quality Assurance and Standards in all programmes.

Vision: A dynamic Multi-skilled Youth and Adult adding value to self and Society.

Mission: To empower the youth and Adults with appropriate and adequate skills, knowledge and attitude to realize their full potential for individual, County and National development.

Values

- Innovativeness and Creativity.
- Professional work ethics.
- Team Work.
- Dedication and Commitment to work.

- Human Resource Development.
- Professional Integrity.

Department 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.

C. LABOUR RELATIONS

VISION

To be the leading county department of professional excellence in creating a highly motivated, productive and sustainable County public service Administration.

MISSION STATEMENT

To provide effective and efficient human resource services across the county service sectors towards ensuring efficient and effective service delivery.

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.

D. Library and Information Services

Vision of the Sector

To be a centre of excellence in the provision of library and information services to the community.

Mission Statement of the Library

To provide a dynamic and quality user centered library and information services that enhance teaching, learning and research and fostering human development.

Values

Truth, excellence, self-reliance, innovation, professionalism, quality and relevance.

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.

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.

2). Vision, Mission and Goals for the department

VISION

“A regionally ICT competitive and self- reliant county”

MISSION

“To ride on ICT to strategically position the county guided by innovative competitiveness in order to achieve progressive, wealthy, healthy, cohesive and secure county.”

CORE VALUES

- I. Integrity
- II. Innovativeness
- III. Professionalism
- IV. Team work
- V. Equity
- VI. Transparency
- VII. Accountability
- VIII. Respect for rule of law

3). Mandate of the department

- 1) 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;
- 2) Foster innovation, best practice, and value for money in the use of ICT in management of County resources, learning and Citizen outreach;
- 3) 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;
- 4) To among other things identify:
 - a) Short term quick wins;
 - b) The priorities for investment;
 - c) The plans for development;
 - d) Employment and support of ICT services and infrastructure which support the County's Citizen outreach, learning, and administrative activities;
 - e) A change management plan,
 - f) 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.

a. **ECD**

Capital and non Capital projects for the...FY 2019-2020

Sub-Sector	Programs	Sub-programme	Project name/location	Objectives	Target	Cost (Ks)	Source of funding	Time frame	Implementing agency	Remark
Education	Governance, capacity & support services	Facilities and equipment	Construction of modern office and furnishing with furniture & ICT equipment	To improve working environment and ease service delivery	Employed staff	10m	CGG	2019/2020	CGG-Education	
Education	Governance, capacity & support services	Facilities and equipment	Purchase of computers, laptops for	To improve working environment and ease service delivery		600,000	CGG	2019/2020	Education	
Education	Governance, capacity & support services	Resources mobilization	Resources mobilization	Resource from donors		20m	Donors	2019/2020	Education	
Education	Governance, capacity	Capacity & human resources	Purchase of motor vehicles	To provide effective & efficient		18m	CGG	2019/2020	Education	

	& support services	development	and motor bikes	service delivery						
Education	Governance, capacity & support services	Capacity & human resources development	Employment of 1,000 ECDE teachers	Enhance quality		42m	CGG	2019/2020	Education	
Education	Governance, capacity & support services	Capacity & human resource development	Capacity building for ECD teachers	Enhance quality		11m	CGG	2019/2020	Education	
Education	Governance, capacity & support services	Capacity & human resource development	ECDE and Madrassa bill	Enactment of the bill		42m	CGG	2019/2020	Education	
Education	Governance, capacity & support services	Capacity & human resource development	To recruit core technical instructors	To deliver high competence based vocational & technical courses that are relevant to market	21	24m	CGG	2019/2020	Education	County public service board
Education	Governance, capacity & support services	Capacity & human resource development	To introduce new courses	To introduce high competence based vocational & technical courses that are relevant to market demand	5 new course	2m	CGG	2019/2020	Education	Help from NEP TTI & donors
Education	Governance, capacity & support services	Capacity & human resource development	To train instructors on teaching methodology	To improve quality of teaching	45 instructors	2m	CGG	2019/2020	Education	Help from MoEST HQs , QUASO
Education	Governance	Capacity	To train	To train	Twice a	4m	CGG	2019/2020	Education	Help

on	nce, capacity & support services	& human resource development	BOM members	BOM members on their roles and responsibilities & improve their management skills	year			020		from MoEST, HGs, QUASO
Education	Governance, capacity & support services	Capacity & human resource development	To introduce intersports games and music festivals	To exploit latent and enhance cohesion and integration of students from different social	240 students holidays	10m	CGG	2019/2020	Education	Help from MoEST, QUASO, Sports department, GSA TTC
Education	Governance, capacity & support services	Capacity & human resource development	To construct modern stand alone ECDE centers in each sub-county	To increase ECDE enrolment rate per sub-county	7 centers	28m		2019/2020	Education	New project

b. VOCATIONAL TRAINING

Table 1: Capital projects for the....FY 2019-2020

Sub Programme	Programme Name								Implementing Agency
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	
	Gsa township, Galbeet ward	Construction of Motor Vehicle Mechanic (MVM) Workshop. Garissa VTC	6 Million		2019-2020	Number of MVM workshops constructed	2		Education
	Gsa township, Galbet ward	Construction Metal fabrication workshop for Garissa VTC	4.7 Million		2019-2020	No, of fabrication workshops constructed	2		Education

	Garissa township, Galbet ward	Appropriate furniture for student and instructors at Garissa VTC	2 Million		2019-2020	No, of furniture procured			Education
	Garissa township	Tools , equipment teaching and	8 Million		2019-2020	No, of tools procured			Education
	Fafi sub-county	Construction of Dinning & kitchen at	8 Million		2019-2020	No, of dining halla / kitchen constructed			Education
	Fafi sub-county	Construction of Motor Vehicle Mechanic (MVM) Workshop bura	2.7 Million		2019-2020	Number of MVM workshops constructed			Education
	Fafi sub-county	Construction of Metal fabrication workshop for Bura east youth polytechnic	3.5 Million		2019-2020	No, of metal fabrication workshops constructed			Education
	Fafi sub-county	Appropriate furniture for student and instructors for bura polytechnic	500,000		2019-2020	No, of furniture procured			Education
	Fafi sub-county	Tools , equipment teaching and	700,000		2019-2020	No, of tools procured			Education
	Fafi sub-County	Supply of food stuff and vegetables to bura polytechnic	5,000,000		2019-2020	No, of tones procured			Education
	Gsa township, iftin ward	Renovation & face lifting of existing buildings	4 Million		2019-2020	No, of buildings renovated			Education
	Gsa township, iftin ward	Landscaping & reforestation	500,000		2019-2020	No, of trees planted			Education
	Gsa township, iftin ward	Construction of Motor Vehicle Mechanic (MVM) Workshop.	2.7 Million		2019-2020	No, of MVM workshop constructed			Education

	Gsa township, iftin ward	Construction Metal fabrication workshop for Mikono VTC	700,000		2019-2020	No, of fabrication workshops constructed			Education
	Gsa township, iftin ward	Appropriate furniture for student and instructors.	2 Million		2019-2020	Number of furniture procured			Education
	Gsa township, iftin ward	Tools , equipment teaching and learning	1.5 Million		2019-2020	No, of teaching and learning materials procured			Education
	Dadaab sub-county	Construction of Dormitory (64 beds) at Dadaab YEP Centre	5 Million		2019-2020	Capacity of dormitory constructed			Education
	Dadaab sub-county	Appropriate furniture for student and instructors	2 Milliojn		2019-2020	No, of furniture procured			Education
	Dadaab sub-county	Tools , equipment teaching and learning	700,000		2019-2020	No, of teaching and learning materials procured			Education
	Balambala, hulugho, modobashe sub county	Establishment of new polytechnics	45 million		2019-2020	No of institutions established	3	0	Education

c. Public Service and labor Relations

Sector Name: Public Service and Labour relations											
Programme Name: public service and labor relations											
Capital Projects											
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	Target	status	Implementing Agency	Remarks

Infrastructure Development	Construction of labour offices in the six sub counties	Construction and equipping of six sub counties labour relations offices and equipping of the same	Installation of solar powered system is recommended to reduce electricity bill	45,000,000	CGG (Dept of labor relation and willing development partners)	2019-2020	No. of labour relations sub county offices constructed and equipped	6	New	CGG (Dept.of Labour relationsand willing development partners)	
	Construction of huduma centers in seven sub counties	Construction and equipping of seven sub counties huduma centers	Installation of solar powered system is recommended to reduce electricity bill	50,000,000	CGG (Dept of labor relation and willing development partners)	2019-2020	No. of huduma centers constructed and equipped in the county	7	New	CGG (Dept.of Labour relationsand willing development partners)	

Non-Capital Projects

Programme Name										
Sub Programme	Project name Location (Ward/Sub	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Labour Relations	Development of the Sector Strategic Plan	New Strategic plan in place	None	2,000,000	CGG	2019/2020	Strategic plan document		New	CGG
Labour Relations	Revise the Human Resource Policies Manual	Revised HRM policies Manual	None	5,000,000	CGG	2019/2020	HRM policies manual document		New	CGG
Labour Relations	Conduct Annual Training Needs Assessment across County service sectors	List of sector Staff Training Needs/gap areas	none	2,000,000	CGG	2019/2020	Number of staff trained across county		New	CGG

Labour Relations	Conduct Relevant Thematic Capacity Building across Service Sectors	No. of staff trained	none	47,000,000	CGG	2019/2020	Number of staff trained		New	CGG
Labour Relations	Establishment of a task force on management of casual employees	Task force established	none	2,000,000	CGG	2019/2020	List of task force members, appointment letters to task force		New	CGG
Labour Relations	Consolidate continuous processes of Recruitment across service sectors	No. of New Staff recruited and no. of staff out of service	none	600,000	CGG	2019/2020	Minutes of interviews held, vacancy notices, Appointment letters of new staff,		New	CGG
Labour Relations	Conduct capacity building across service sector staff on payroll administration and Tax Remittance	No. of officers Trained and Training Reports	none	1,600,000	CGG	2019/2020	No. of staff trained		New	CGG
Labour Relations	Establish Human Resource Advisory Committee	Committee established	none	2,000,000	CGG	2019/2020	Effective and efficient smooth operations		New	CGG
Labour Relations	Rationalization of wages for casual laborers to the minimum requirement from KES 250 to KES 484.30;	Improved staff performance	none	1,000,000	CGG	2019/2020	List No. of casual laborers' pay rationalized		New	CGG

Labour Relations	Establish the integrated County Service staff Clock in and Payroll System	Improved payroll administration thereby winning the SRC recognition	none	6,000,000	CGG	2019/2020	No. of departments automated		New	CGG
Service delivery and quality assurance	Conduct Quarterly County Staff training on Welfare and Labour Relations	Training Reports	none	8,000,00	CGG	2019/2020	Number of staff trained		New	CGG
Service delivery and quality assurance	Performance Management contracting	No. of officers under performance management contracting	none	5,000,000	CGG	2019/2020	No. of staff		New	CGG
Service delivery and quality assurance	Develop Staff Induction (Entry and Exit) Manual	No. of departments automated	none	2,000,00	CGG	2019/2020	Staff induction manual document		New	CGG
Service delivery and quality assurance	Insurance Medical Cover for all the County Staff.	No of staff covered	none	100,000,000	CGG	2019/2020	Contract of medical cover, no. of staff covered		New	CGG
Service delivery and quality assurance	General Office administration and operation	No of vehicles and furniture procured	none	12,000,000	CGG	2019/2020	Contract awarded, offices renovated, number of vehicles		New	CGG
Service delivery and quality assurance	Conduct Bi-Annual Staff audit and rationalization exercise	Staff Audit and Rationalization report	none	3,000,000	CGG	2019/2020	Staff audit and rationalization		New	CGG
Service delivery and quality assurance	Establish Annual County Staff leave calendar	Effective work flow	none	1,000,000	CGG	2019/2020	No. of staff leave requests		New	CGG

Service delivery and quality assurance	Establish county HR Reporting Guidelines across service sectors	Sound documentation	none	2,000,000	CGG	2019/2020	County HR Reporting Guidelines		New	CGG
Service delivery and quality assurance	Establish Bio-metric Staff Clock in and out System	Effective staff performance	none	2,000,000	CGG	2019/2020	Staff Appraisal Forms/Reports		New	CGG
Service delivery and quality assurance	Hold Annual County Staff Party	Motivated staff	none	4,000,000	CGG	2019/2020	No. of Staff in attendance		New	CGG

C. ICT & E- Governance

Programme Name: ICT Infrastructure, Connectivity & E-Government Delivery Of Services

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	Implementing 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	2018 - 2019	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/ Development partners	2018 - 2019	No. of ICT Policies Developed and approved	Across County service Sectors	New	GCC/ ICT Unit
	Develop County	Hire of a consultant and	2 M	CGG/ Developm	2018 -	No of county	Across	New	GCC/ ICT Unit

	Public Communication Policy Framework Across County service Sectors	Cross Sector Consultations		ent partners	2019	Public Communication Policy Framework Developed and approved to Function	County Service Sectors		
	Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	Hire Consultant and Intergovernmental consultations	7M	CGG/ Development partners	2018 - 2019	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/ Development partners	2018 - 2019	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/ Development partners	2018 - 2019	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/ Development partners	2018 - 2019	Functional County Website	ICT Unit	New	GCC/ ICT Unit
	Development and monitoring of technical specifications for procurement	ICT Specifications developed	10 M	CGG/ Development partners	2018 - 2019	ICT Procurement Reports	ICT UNIT	New	GCC/ ICT Unit

C. Libraries Services

Programme Name : Development of libraries services

Capital program

Sub program	Activity	Description	Cost	Implementing agency	Year	Indicator	target	status
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	of ICT goods and services and recommending disposal of unserviceable electronic equipment Across County service sectors							
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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	8,000,000	CGG/ Development partners	2019/2020	No. of libraries constructed and equipped	1	New
Renovation, construction of parameters walls and equipping of the existing 3 libraries	Tendering, renovations, supervision, completion and equipping of three sub counties libraries	Installation of solar panel is recommended	10,000,000	CGG/ Development partners	2019/2020	No. of libraries renovated and equipped	3	New
Purchase and equipping of mobile library Van.	Purchase and equipping of mobile library Van to nomadic peoples and student.		7,000,000	CGG/ Development partners	2019/2020	Van procured and equipped	1	New
Promotional Services	Promoting reading culture, Garissa Book Exhibition Fair	Competition between schools	2,000,000	CGG	2019/2020	No. of participants, reports produced		New

Non Capital Programmes								
Consultancy services- Library Development	Strategies to develop county libraries- e-libraries		2,000,000	CGG	2019/2020	No. of reports, plans produced		New
Coordination of outreach library extension services			2,000,000	CGG	2019/2020			New
Purchase of e-books materials			2,000,000	CGG	2019/2020	Number of eBooks purchased		New
			33,000,000					

Cross-Sectoral Impacts:

Programme Name	Sector	Cross-sector Impact	Mitigation measures
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		Synergies	Adverse impact	
Education	Education, treasury and the executive	Inclusivity of all sectors	Costly and bureaucratic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved

3.8 SECTOR: ROADS AND TRANSPORT COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

The ministry of Roads and Transport main mandate is the development, maintenance and management of all classified and unclassified county roads and development, maintenance and management of county and public transport services in the county. In the proposed ADP 2019-2020, the ministry aims at enhancement of better roads and transport network through programmes that are envisaged to make positive impacts on the life of Garissa County residents by improving their social-economic aspects. The proposed programmes and projects will also be monitored through quality supervision to ensure that the programmes achieve the intended targets.

Sector/ Sub-sector name

The sector name is Department of Roads and Transport and the sector is composed of the departments of Roads and department of Transport.

Vision: To be a leading provider of quality and efficient road and transport network for sustainable development of Garissa County.

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

Sector goals and targets

Under the proposed ADP 2019-2020 the sector of Roads and Transport seeks to add on the achievement since inception of devolution to achieve an all-weather trunk road connecting our sub counties while also expanding and maintaining rural access roads within the county. The sector also targets to have fully operational and controlled transport services through coming up with legislative and implementation framework to ensure that transport sector is fully operationalised for the benefit of the residents of Garissa County.

In generating this CIDP 2019-2020, the department of Roads and Transport is fully recognizant of the fact that a well-developed, maintained and managed roads and transport network is the essential ingredients of any sort of development process in the county and therefore proposes programmes that ensures uninterrupted accessibility and movement of people, goods and services thereby improving the socio-economic status of the residents of Garissa county.

The transport department has not been active in the previous years. The county transport system was managed under the County affairs department while there has been no management of public transport. Under the current CIDP 2018-2022 the sector is planning to operationalise the transport department. As a result, under the ADP 2019-2020, the department plans to establish a county Garage, repair the MTF equipment and procure new road construction equipment and plants. There are plans to also construct designated parkings and bus parks in the major centres.

Key statistics for the sector

Garissa County is the second largest county of the former North Eastern Province after Wajir with an area of 29,287 square kilometres. The County has seven sub counties i.e. Garissa Township, Balambala, Lagdera, Dadaab, Fafi, Hulugho and Ijara.

The entire county is flat and low lying characterized by Laghas (dry river beds) which makes the construction of roads difficult. The type of soils comprises of alluvial soils, black cotton soils, loamy soils and soft rocks most of which are unsuitable for road construction.

Garissa County has a total of 2,700.6kms of classified roads out of which 35.5km are tarmacked; 2,245.1kms are Earth roads and 420km Gravel roads. Due to the nature of the roads, transport and communication by road between the sub counties becomes a nightmare to the residents of the county during the rainy season.

Vehicles get stuck in the mud for months along the roads connecting the sub counties in Garissa County. Transport and communication are therefore paralysed once rain seasons begin hence affecting the economic activities of the residents and by larger extent have a negative impact on the county's economy. It's therefore indisputable that roads are essential ingredients of any sort of development process.

The transport department has not been operational in the last 5 years of devolution. The MTF equipment transferred from the national Government are all grounded and require repair and maintenance. There have been no coordinated management of both county and public transport in the county. No designated parkings and bus parks in the county.

Strategic priorities of the sector

The strategic priorities are:

- Expansion, upgrading and maintenance of county roads
- Improvement of County transport management
- Capacity development
- Procurement of Road construction plant and equipment.

Sector key stakeholders

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 country through the RMLF.

Table 5: Capital projects for the.... FY 2019-2020

Programme Name: Expansion, Upgrading and maintenance of Road Network										
Objective: To Maintain, Expand and upgrade county road										
Outcome: Improved road connectivity and movement of people, goods and services across the county										
Sub-Programme	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	Implementing Agency
Expansion and upgrading of road network	Expansion/Opening of Balambala sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	12,500,000	CGG	2019-2020	No. of kms of roads cleared and graded	77kms	New	Roads Department
	Expansion/Opening of Lagdera sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	12,500,000	CGG	2019-2020	No. of kms of roads cleared and graded	77kms	New	Roads Department
	Expansion/Opening of Fafi sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	12,500,000	CGG	2019-2020	No. of kms of roads cleared and graded	77kms	New	Roads Department
	Expansion/Opening of Ijara sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	14,000,000	CGG	2019-2020	No. of kms of roads cleared and graded	65kms	New	Roads Department
	Expansion/Opening of Dadaab sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	8,500,000	CGG	2019-2020	No. of kms of roads cleared and graded	65kms	New	Roads Department

	Expansion/Opening of Hulugho sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width.	12,000,000	CGG	2019-2020	No. of kms of roads cleared and graded	62kms	New	Roads Department
	Improvement of Bura-Masalani Road	Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings.	25,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	9kms	New	Roads Department
	Improvement of Bura – Galamagala Road	Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings.	15,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	5kms	New	Roads Department
	Improvement of Sangailu-Galamagala-Road	Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings.	15,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	4kms	New	Roads Department
	Improvement of Nuno-Alikune Road	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings.	10,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	5kms	New	Roads Department
	Improvement of Modogashe-ShantaAbak Road	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings.	10,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	5kms	New	Roads Department

	Improvement of Dagahley-ShantaAbak Road	Site clearance, Earthworks , Gravel works, Culvert works, Concrete works, Earthworks .	Compacting gravel roads with water to prevent dust to the surroundings.	10,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed,No. of drifts constructed,	5kms	New	Roads Department
	Improvement of Garissa-Balambala Road	Site clearance, Earthworks , Gravel works, Culvert works, Concrete works, Earthworks .	Compacting gravel roads with water to prevent dust to the surroundings.	25,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed,No. of drifts constructed,	10kms	New	Roads Department
	Improvement of Balambala-Danyere Road	Site clearance, Earthworks , Gravel works, Culvert works, Concrete works, Earthworks .	Compacting gravel roads with water to prevent dust to the surroundings.	17,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed,No. of drifts constructed,	5kms	New	Roads Department
	Improvement of Hagarbul-Dertu Road	Site clearance, Earthworks , Gravel works, Culvert works, Concrete works, Earthworks .	Compacting gravel roads with water to prevent dust to the surroundings.	6,000,000	CGG	2019-2020	No. of kms of roads graveled, No of culverts installed,No. of drifts constructed,	2kms	New	Roads Department
	Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within	Feasibility studies, Preliminary works, Design works, Preparation of bill of quantities.		25,000,000	CGG	2019-2020	No. of kms of road designed	18kms	New	Roads Department

	Upgrading of Garissa Township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture,	Less cutting of trees/shrubs not on the carriageway	200,000,000	CGG	2019-2020	No. of kms of roads upgraded to Bitumen, No. of culverts installed.	2kms	New	Roads Department
	Installation of pumps, road safety signs and road names in Garissa township	installation of road pumps in strategic points, Installation of road signs, Naming of all roads in Garissa	Less cutting of trees/shrubs not on the carriageway	10,000,000	CGG	2019-2020	No. of pumps installed, Roads named, No. of safety signs installed	20 pumps, all township roads named.	New	Roads Department
Road maintenance	Maintenance of Sankuri-Dertu road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated,	40kms	New	Roads Department
	Maintenance of Balambala-Danyere road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	40kms	New	Roads Department
	Maintenance of Balambala-Dujis road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	4,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	40kms	New	Roads Department
	Maintenance of Balich-Jctn A13 road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	1,500,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	15kms	New	Roads Department
	Maintenance of Maalimiin-Baraki road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	35kms	New	Roads Department

Maintenance of Hagarjarer-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	5,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	50kms	New	Roads Department
Maintenance of Baraki-Rigdam-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	40kms	New	Roads Department
Maintenance of Sheikh Hassan-Shantaabak road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	7,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	48kms	New	Roads Department
Maintenance of Jctn A13-Dertu road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	60kms	New	Roads Department
Maintenance of Saretho-Kumahumato road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	3,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	35kms	New	Roads Department
Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	5,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	55kms	New	Roads Department
Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	50kms	New	Roads Department
Maintenance of Moriari-Galmagala Junction road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	4,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	60kms	New	Roads Department

Maintenance of Bura-Garasweino road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	35kms	New	Roads Department
Maintenance of Dadaab-Alinjukur road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	20kms	New	Roads Department
Maintenance of Welmarer-Amuma road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	4,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	50kms	New	Roads Department
Maintenance of Gababa-Garawseino road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	16.5kms	New	Roads Department
Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	25kms	New	Roads Department
Maintenance of Sangailu-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	10,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	15kms	New	Roads Department
Maintenance of Masalani-Jalish	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	45kms	New	Roads Department
Maintenance of Hulugho-Elkambere road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	7,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	25kms	New	Roads Department

Maintenance of Ijara-Bothairoad	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures	35kms	New	Roads Department
Maintenance of Sangailu town access roads	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	7,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	12kms	New	Roads Department
Maintenance of Garissa Outer ring road	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	7,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	17kms	New	Roads Department
Maintenance of Garissa township drainage works	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures	5kms	New	Roads Department
Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2019-2020	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	4kms	New	Roads Department
TOTALS			602,500,000						

Programme Name: Improvement of County Transport Management										
Objective: To provide efficient, convenient, safe and user-friendly transport infrastructure in the county										
Outcome: Well maintained and efficient system of management, access and operation of transport in the county										
Sub-Programme	Project name Location (Ward/Sub-county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Urban Transportation Planning	Installation of roads signatures along major roads in Garissa town	Procurement of road signs, construction works, and supervision of works	Less destruction of environment during construction	10M	CGG	2019-2020	No. of road signs installed	20NO. road signs installed	New	Transport Department
	Construction and management of 2No. designated parkings in	Procurement of lands, construction of works,	Less destruction of environment during	35M	CGG	2019-2020	No. of Bus parks constructed	2No. Designated parkings	New	Transport Department
	Installation and maintenance of street lights on 2No. access roads in Garissa town	Procurement of lands, construction of works, and supervision on works	Use of solar system for lighting	30M	CGG	2019-2020	No. of Bus parks constructed	2No. Roads	New	Transport Department
County Fleet Servicing & Maintenance	Construction and Equipping of Garissa County Garage/Y	procurement of site for garage, construction of the county	Less destruction of environment during construct	50M	CGG	2019-2020	No. of Bus parks constructed	1No. Garage	New	Transport Department
TOTALS				125M						

Table 6: Non-Capital Projects.... FY 2018-2019

Programme Name: Capacity Enhancement/Development										
Objective: To enhance Governance and capacity for service delivery										
Outcome: Effective, efficient and accountable service delivery										
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	Implementing Agency
Governance	Monitoring and evaluation of sector programmes	supervision of road projects, Preparation of progress reports, Annual projects	Ensure Green economy considerations have been complied with	17,000,000	CGG	2019-2020	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact	All road and transport projects	New	Roads &Transport
	stakeholder Coordination	stakeholder invitation, preparation of meeting agendas, securing meeting venue, meeting minutes preparation and sharing the action	Less destruction of environment during stakeholder meetings	5,000,000	CGG	2019-2020	No. of stakeholder meetings	8No. meetings	New	Roads &Transport
	Policy formulation, legislation and implementation of strategies/Consultancy services	policy formulation enactment of laws, enforcement of	Incorporate Green economy in legislations	10,000,000	CGG	2019-2020	No. of policies /legislations developed	4No.	New	Roads &Transport
Road construction plants, equipment and vehicles	Procurement of Road Construction equipment, Plants and vehicles (1No.Grader, 1No.Roller, 2No.tippers, 1No. project vehicle) 1No.project Vehicle)	preparation of the specification of the equipment, Purchase of and delivery of the equipment		56,000,000	CGG	2019-2020	No. of new plant, equipment and vehicles procured.	5No.	New	Roads &Transport

utilities, equipment and facilities								advanc e		
General office, utilities, equipment and facilities	Foreign travelling cost ,accommodation, subsistence allowance and sundry items e.g. airport tax, taxis	Documentation of costs incurred, Payment of allowances and travel cost	None	8,400,000	CG G	2019- 2020	No. of foreign travels/Staff	payme nt of all travel cost charge s for staff in advanc e	New	Roads &Transport
General office, utilities, equipment and facilities	publishing & printing services, subscriptions to Newspapers, magazines ,Advertising, awareness & publicity camp, Trade shows & Exhibitions	Procurement of the services, payment for services delivered, awarding suppliers on merit.	None	2,600,000	CG G	2019- 2020	No. of awareness/ Publicity/publishing services	100%	New	Roads &Transport
General office, utilities, equipment and facilities	Hire of Transport, Hire of Equipment, plant & machinery	Documentation of cost of hire, comparison of rates, payment for hired services.	None	7,000,000	CG G	2019- 2020	No. of hire transport machinery	Hire on need basis	New	Roads &Transport
General office, utilities, equipment and facilities	Hospitality supplies and services	Documentation of cost of hospitality services, payment for hospitality services.	None	3,000,000	CG G	2019- 2020	Continuous hospitality services at the offices	100%	New	Roads &Transport
General office, utilities, equipment and facilities	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	2,600,000	CG G	2019- 2020	information sharing at all stages	100%	New	Roads &Transport
General office, utilities, equipment and facilities	General office stationeries, accessories for computer & printing, Sanitary & cleaning material suppliers services	Documentation of cost of stationeries and services, payment for stationeries and general services	None	5,000,000	CG G	2019- 2020	continuous supply of office stationeries and general services	100%	New	Roads &Transport
General office, utilities, equipment and facilities	Provision of Fuel, oil & lubricants	Documentation of cost of fuel, payment for fuel.	None	16,000,000	CG G	2019- 2020	Fuel services for all vehicles and equipment	100%	New	Roads &Transport
General office, utilities, equipment and facilities	Routine maintenance of general office assets i.e. furnitures, computers,	Documentation of cost of office assets maintenance, payment for office assets	None	3,600,000	CG G	2019- 2020	Working office assets	100%	New	Roads &Transport

	software and network	maintenance.								
	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.	None	6,600,000	CG	2019-2020	All offices have quality furniture and equipment	100%	New	Roads &Transport
	Purchase of ICT networking & communication	Documentation of cost of ICT networking services, payment for ICT networking services.	None	1,200,000	CG	2019-2020	office networks,wifi and telephone lines available	100%	New	Roads &Transport
	Other operating costs	Documentation of cost of all office related operations, payment for costs of all office related operations	None	2,600,000	CG	2019-2020	Office operation cost fully covered.	100%	New	Roads &Transport
TOTALS				260,900,000						

Table 7: Cross-sectoral impacts

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

		transport and infrastructure		in procurement -procurement to be done on strict adherence to public procurement regulations
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3.9 SECTOR: EXECUTIVE SERVICES

Introduction

The Governor’s office coordinates the functions of four department namely County Affairs, Inter-governmental, Public participation, Special program, Partnership and Donor Coordination. Besides the aforesaid core functions, the Governor’s office oversees and coordinates functions of all other executive functions including the county departments

Vision: A competitive prosperous and cohesive county with a high quality of life for its entire citizen

Mission Statement: Democratic accountable inclusive and decentralized exercise of power for equitable easily accessible and sustainable developments

Departments

The Office of the Governor has 4 departments;

- County Affairs
- Inter-governmental and Public Participation
- Special Programme
- Partnership and Donor Co-ordination

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: -

1. Provide the flagship in the County’s governance and development
2. Provide leadership to the County Executive Committee and administration based on County policies and plans
3. Promote County service delivery
5. Promote, coordinate and support public participation in the development of policies and plans, and delivery of services in the County
4. Accountable for the management and use of the County resources
6. Coordinate County affairs to ensure efficient delivery of public service
7. Social marketing of the County to implement programme to create a strong visibility of the County and enhance ownership from all stakeholders
8. Represent the County at National and International forums of importance to county’s
9. Strengthen linkage between Garissa County Government and National Government as well as with other stakeholders including Partnership, investors and donor agencies
10. 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.

i. County Affairs										
Capital projects										
Programme Name: Development of County Affairs										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Infrastructural development	Construction of county state lodges, Administration block and residential	Construction of state lodges in Bura & Masalani	Installation of solar power to reduce electricity cost	150,000,000	CGG	2018/2020	2 No. of infrastructural development undertaken	2 Sub counties	continuing	County Affairs
		Construction of sub county headquarters in balambala	Installation of solar power to reduce electricity cost	80,000,000	CGG	2018/2019	No. of infrastructural development undertaken	1Sub counties	New	County Affairs
		Construction of deputy Governor residential block	Installation of solar power to reduce electricity cost	50,000,000	CGG	2018/2020	1 No. of infrastructural development undertaken		New	County Affairs
i. County Affairs										
Programme Name: Development of County Affairs (NON Capital projects)										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Governance & Administration	Staff training and capacity building	Recruitments, training and capacity develop		10,000,000	CGG	2019/2020	No. of staff trained, promoted &	County affairs staff	New	County Affairs

ion		ment, right placing and promoti ons					recruited.			
		Purchas e of Office furnitur e and other assorted equipme nt		15,000, 000	CGG	2019/20 20	No. of office equipmen t procured	All staff of County affairs.	Ne w	County Affairs
		Executi ve Tours & Catering		30,000, 000	CGG	2019/20 20	No. of the visit	Executive	Ne w	County Affairs
Gover nance & Admi nistrat ion	Office Equipm ent	Equipm ent of office at the County head quarter		10,000, 000	CGG	2019/20 20	No. of Equipped offices	County HQ	Ne w	County Affairs
Local Empo werm ent initiat ives (Kazi Mashi nani)	Recruit ment of less fortunat e member s of the society in all 7 sub counties	Recruit ment of less fortunat e member s of the society to works for payment		100,00 0,000	CGG	2019/20 20	Number of communit y representa tives empower ed locally	Less fortunate member in the county	Ne w	County Affairs
Leade rship, Accou ntabili ty, Peace and Securi ty	Support the national governm ent in processe s of demobili zation, disarma ment and re- integrati on	Mobilize local communi ties in the county to participa te in processe s of voluntar y arms surrende r, registrati on and marking.		5,000,0 00	CGG	2019/20 20	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 knowledge sharing, learning coordination	Strengthen inter-county peace Community Committees between Garissa and neighboring counties		10,000,000	CGG	2019/2020	Number of relevant in and extra county coordination and learning mechanisms held	All the 7 sub-counties	New	County Affairs
County publicity and branding	All sub-counties	Social mobilization and dissemination of county achievements		10M	CCG	2019/2020	No of mobilization and dissemination sessions	County residents	New	County Affairs
Legal service Provision	County wide	Legal backstopping of County department		20M	CCG	2019/2020	No of policies and bills developed -No of litigations handled	County departments	New	County affairs
Establishment of Governors Service delivery unit	County wide	Oversight and efficiency monitoring of departmental activities		10 M	CCG	2019/2020	No of departmental activities reviewed and advised	County departments	New	County affairs

i. Intergovernmental and Public Participation (NON Capital Projects)

Programme Name : Intergovernmental Relations and Public Participation

Sub-Programme	Project name Location (Ward/Sub-county/	Description of activities	GE Consideration	Estimated cost (Ksh	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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	county wide)			s.)						
Inter-governmental and inter-agency relations	Develop a policy/legal framework for intergovernmental coordination	Establishment of Inter-governmental operational framework		5,000,000	CGG/DONOR	2019-2020	Policy Developed	One Policy Developed	ongoing	Intergovernmental Relations and Public Participation
	Hold bi-annual capacity building workshops for key sector heads on to engagement with international bodies and agencies	Training reports		1,000,000	CGG/DONOR	2019-2020	Number of workshops held	Number of sessions conducted	ongoing	Intergovernmental Relations and Public Participation
	Quarterly collecting and collecting of intergovernmental sector reports across the county	Inter-governmental Sector Reports and Data Sheets		500,000	CGG/DONOR	2019-2020	Number of reports collected/collated	Number of reports submits to intergovernmental committees	ongoing	Intergovernmental Relations and Public Participation
	Hold Annual intergovernmental sector conference on sharing of experiences and best practices	Annual Conference report, List of participants.		5,000,000	CGG/DONOR	2019-2020	No of conferences held	1 Number conference held	New	Intergovernmental Relations and Public Participation

	Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Quarterly M&E Reports		3,000,000	CGG/D ONOR	2019-2020	4 No. of reports made and submitted	4 No. of reports made and submitted	ongoing	Intergovernmental Relations and Public Participation
	Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Quarterly M&E Reports		3,000,000	CGG/D ONOR	2019-2020	Number of publications done	1 publication / case study	New	Intergovernmental Relations and Public Participation
Administration and Operation	Creation of Office space and staff welfare	'24 No. of staff to be recruited.		2,000,000	CGG/D ONOR	2019-2020	Accomplishment of the project		New	Intergovernmental Relations and Public Participation
	Office equipment and furniture	office tables, office chairs, printers, computers, fridge, TV and others		5,000,000	CGG/D ONOR	2019-2020	Procurement of furniture		New	Intergovernmental Relations and Public Participation
	Procuring of 1 Automotive Vehicles			6,000,000	CGG/D ONOR	2019-2020	Procurement of vehicles	1 Number vehicle procured	New	Intergovernmental Relations and Public Participation

										ation
Public Participati on	Develop Strategic Plan (2018-2022) of the Sector	Operational Strategic Plan		5,000,000	CGG/D ONOR	2019-2020	Strategic Plan Develop	1 strategic plan developed	New	Intergovernmental Relations and Public Participation
	Develop Guidelines for Public Participation across the Service Sectors	Functional Guidelines for Public Participation		5,000,000	CGG/D ONOR	2019-2020	Guidelines for Public Participation developed		New	Intergovernmental Relations and Public Participation
	Hold quarterly capacity building on emerging dynamics on public participation	Training Reports		2,000,000	CGG/D ONOR	2019-2020	Training Reports prepared		New	Intergovernmental Relations and Public Participation
	Facilitate Sector thematic Public Participation (e.g. Finance/ Budget Processes, Revenue Collection, Environment, Health etc.)	Sector Thematic Public Participation Reports		5,000,000	CGG/D ONOR	2019-2020	Number of facilitations done	Number of facilitations executed	Continuers	Intergovernmental Relations and Public Participation
	Hold bi-Annual Intergovernmental Interactive	Bi-Annual Intergovernmental Interactive Forum Reports		800,000	CGG/D ONOR	2019-2020	2 Number forums	One annual forums for synthesize	New	Intergovernmental Relations and Public Participati

	Forums on Public Participation									pation
	Establish Information Collection Points across the Wards to enhance County Public Participation	Functional Information Collection Points		5,000,000	CGG/DONOR	2019-2020	30 Wards	30 wards	New	Intergovernmental Relations and Public Participation
	Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Quarterly participatory/ joint M&E Reports		8,000,000	CGG	2019-2020	Number of participatory seating done	All the sector	New	Intergovernmental Relations and Public Participation
	Annual publication of the processes and feedback responses from forums of public participation including best practices, experiences, and lessons learning across the County.	Annual publications		2,000,000	CGG	2019-2020	Number of publications done	1 Number of publications done	New	Intergovernmental Relations and Public Participation

	desalination plant									
Expansion of water services	Expansion of water supply	Construction of new water supply , extension of reticulation system, water kiosks , Erecti on of elevated tanks and Cattle trough s.	-	140M	CGG	2018-2019	No of water projects constructed or expanded.	10 new water supplies	New	Directorate of water Garissa/NG/D .Partners
	Const of sub surface dams	Feasibility studies Design and construction	Insta ll hybrid system	140M	CGG	2018-2019	No of sub surface dam constructed.	2	New	Directorate of water Garissa/NG/D . Partners
	Support to GAWASCO	Extens ion of reticulation system, solaris ation of gawas co borehole		50M	CGG	2018-2019	No of new connection	1200	New	Directorate of water Garissa/NG/D . Partners
	Developi ng and extensio n of water services to institutio ns.	Extens ion of pipeline to 20schools, 10health facilities and 10gov t instituti ons	-	90M	CGG	2018-2019	No of instituti on connection	30	New	Directorate of water Garissa/NG/D .Partners
Programme Name: Rehabilitation and Maintenance of Water Services										
Rehabilit ation of old	Rehabilit ation of boreholes	Servicing of engines, servicing		200M	CGG	2018-2019	No of boreholes rehabilit	70% of all boreholes	Plan	Directorate of water Garissa/NG/D

water supply		of pumps, fuel subsidy, repair of conduit system, repair of vehicles, of Allum.					ated			.Partners
	Installation of solar energy	Installation of solar panels as hybrid system to 60 boreholes	Yes	15M	CGG	2018-2019	No of boreholes installed with solar powered pumps.	70% of all boreholes	Plan	Directorate of water Garissa/NG/D .Partners

Table: Non-Capital Projects FY 2018-2019

a. WATER SUB - SECTOR										
Programme Name: Admin, Governance and Support Service										
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	Implementing Agency
Administration	Training of staff	Carryout capacity need assessment training of procurement, accountant, engineers, mechanics and drivers		30M	CGG	2018-2019	No of staff trained	100%	New	Directorate of water Garissa/ NG/D.Partners
	Exchange program	Visiting other success programs in the country		20M	CGG	2018-2019	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, advertisement, short listing and selection. Filling of appraisal form twice annually.		9M	CGG	2018-2019	No of staff hired.	40 New staff	New	Directorate of water Garissa/ NG/D.Partners
Governance	M&E	Provision of quarterly and annual monitoring and evaluation report.		2M	CGG	2018-2019	No of reports produced.	7	New	Directorate of water Garissa/ NG/D.Pa

										rtners
	Stakeholder management and resource mobilization	Conduct series of meeting with partners implementing water activities, developing proposals and PPPs		2M	CGG	2018-2019	No of meetings held and minutes produced.	15	New	Directorate of water Garissa/NG/D.Partners
	Gender and inclusion mainstreaming	30% of gender and inclusion in hiring of staff		2M	CGG	2018-2019	No of gender and inclusion employed .	30%	New	Directorate of water Garissa/NG/D.Partners
	Developing of policies, strategic plan and annual plans	Advertisement of policies, strategic plan and ADP to be developed, Hiring of consultancy, conducting stakeholder's forum.		20M	CGG	2018-2019	No of policies and plans developed	7	New	Directorate of water Garissa/NG/D.Partners
Support services	Asset acquisition and improvement	construction of office space in the HQ and sub county HQ, purchase of plant and machineries, purchase of vehicles and motorbikes, Purchase of office equipment, purchase of 600 water meters, Documentation and fencing of lands, Setting up of internet platform(LAN).		30M	CGG	2018-2019	No of offices built, no of plant machineries purchased, no of vehicles & motorbikes purchased, no of office equipment purchased(office stationary, office furniture, office electrical appliances, anti-virus & engineering 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 Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Construction of mega water dams	Water & Irrigation	Agriculture. Livestock. Environment. Irrigation NGOs.	Environmental degradation External and intra-migration	Carry out E.I.A. for every new project and environmental audit for existing projects Encourage a forestation
Construction of Rahole canal	Water & Irrigation	Agriculture. Livestock. Environment. Irrigation NGOs.	Inter-clan differences	Carry out peace meetings

SUB-SECTOR: IRRIGATIONS & DRAINAGE SERVICES

Vision of the Department

To be the most efficient and effective Service provider in Irrigation and Drainage Development in Kenya.

Mission of the Department

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

▣ **Sub-sector goals and targets**

Mandate:

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

STRATEGIC PLAN FOR IRRIGATION DRAINAGE DEPARTMENT

The department's strategic plan includes the following:-

- 1) Providing policy, facilitation of an enabling environment for the irrigation sector.
- 2) Increasing utilization of land through irrigation and drainage.
- 3) Improve the performance and management of irrigation and drainage schemes through formation and training of irrigation water users association (IWUAs) to enhance efficiency and effectiveness of the management of the irrigation schemes.
- 4) Mobilize and promote efficient utilization of resources.

- This is done through participation of farmers in the implementation process from the planning through investigations, designs and implementation and monitoring and evaluation stages of project development.

5) Strengthening institutional capacity

- Staff training, office construction, purchase motor vehicles and office equipment.

6) Mainstreaming Governance, HIV/AIDS and gender.

- Sensitization and training activities on Hiv/AIDS and gender in all irrigation schemes.

7) Provide monitoring and evaluation

- Provide monitoring and evaluation of project implementation status through reporting and visits to provide back stopping.

- 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)

- Description of significant capital and non-capital development

- 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.

Table 5: Capital projects for the 2019/2020 FY

Programme Name: Irrigation Infrastructure Development Program & Services = Increasing area under irrigation.										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Economy considerati on n	Estimat ed cost (Ksh.)	Sour ce of funds	Tim e frame	Perform a nce indicator s	Targe ts	status	Implement ing Agency
Constructi on of new irrigation & drainage infrastructure	29 new Irrigation schemes infrastructure developed for Kulan mega pan fencing, Qone mega pan, Damaka farm, Wathajir, Shaq-loni, galbet farm, Jeerey, Gananem are w/g, Bathia, Burro, Amani, aqsa, Barwako, & Abarot farm.	Feasibility studies Survey & design, construction.	Solar powered submersible pump sets.	395M	CGG	2019-2020	No of Mega pans 250,000m ³ & irrigation schemes constructed	1000h	Plann ed	Directorate of Irrigation Garissa.
	8 old irrigation schemes Rehabilitated Maramtu farm 11, Kulmis farm, Likoley farm, Jamhuri, Qahira, waberi, raya, Nadir.	Survey and design & rehabilitation of infrastructure.	Solar powered Pump sets.	80M	CGG	2019-2020	No. of irrigation schemes rehabilitated	800H	Plann ed	Directorate of Irrigation Garissa
	5 ongoing irrigation schemes to be completed Assad 11 farm, Bismillahi 11 farm, Tilttil farm, Kulan farm, Saretho	Completi on of infrastructure construction.	- Solar powered Pump sets.	50M	CCG	2019-2020	No of schemes completed	500 HH	Plann ed	Directorate of Irrigation Garissa
	Construction of Qone mega Pan	Survey & Design, construction	-	250M	CCG	2019-2020	No of schemes completed	1000 HH	Plann ed	Directorate of Irrigation Garissa
	Fencing & Equiping of Kulan Mega Pan	Fencing, construction of tanks & piping system for irrigation schemes	Solar powered pump set,	25M	CGG	2019-2020	Perimeter fence constructed, tanks & piping	200H	Plann ed	Directorate of Irrigation Garissa
Constructi on of office space	Construction of 15 rooms office space at headquarters at water offices with common toilets outside.	Plan, design & construction of office space.	-	30M	CGG	2019-2020	No. of office rooms completed	Whole county	plan	Directorate of Irrigation Garissa

Table 6: Non-Capital Projects 2019/20 FY

Programme Name : Administrative, Governance & Support Services										
Sub Program me	Project name Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Target s	status	Implementi ng Agency
Payment of Utilities	Payment of utilities for irrigation offices	Payment of water, electricity, telephone, internet connections, courier services	-	0.6M	CGG	2019-2020	All water, electricity, telephone, internet connections, courier bills paid	Offices construction	planned	Directorate of Irrigation Garissa
	Procurement of goods and services @ Hqrs & Sub-county offices	Purchase of office furniture and general equipment	-	1.6M	CGG	2019-2020	Office furniture & equipment bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Purchase of stationery	-	0.8M	CGG	2019-2020	Stationeries bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Purchase of antivirus software	-	0.014M	CGG	2019-2020	Anti-virus bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Maintenance of buildings & stations	-	1M	CGG	2019-2020	Office o&m bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Routine maintenance of vehicles	-	3M	CGG	2019-2020	Motor vehicle o & m bills paid	Vehicles maintained	planned	Directorate of Irrigation Garissa
		Purchase of computer stationery and supplies for computers & printers	-	0.2M	CGG	2019-2020	Computer stationary & supplies bills paid	Computers maintained	planned	Directorate of Irrigation Garissa
		Purchase of air conditioners, fans & heating appliances	-	1M	CGG	2019-2020	air conditioners, fans & heating appliances BILLS PAID	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of motor-vehicles	-	30M	CGG	2019-2020	3 Motor vehicles purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of motor-cycles	-	1.5M	CGG	2019-2020	3 motorcycles purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of computers and printers	-	0.63M	CGG	2019-2020	3 laptops & printers purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of GPS gadgets	-	0.3M	CGG	2019-2020	3 gps gadgets purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of digital levels	-	1.8M	CGG	2019-2020	Levels purchased	Bills paid	planned	Directorate of Irrigation Garissa

		Purchase of total station target prism and rod	-	0.1m	CCG	2019-2020	Target prism purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of dumpy levels	-	0.3m	CCG	2019-2020	Dumpy level purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of steel tape measures	-	0.05m	CCG	2019-2020	Steel tape measures purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of ranging rods	-	0.2m	CCG	2019-2020	Ranging rods purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of leveling staves	-	0.06m	CCG	2019-2020	Levelling staves purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of tents	-	0.24m	CCG	2019-2020	Tents purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of camping beds	-	0.06m	CCG	2019-2020	Beds purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of camping chairs	-	0.06m	CCG	2019-2020	Chairs purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of camping tables	-	0.03m	CCG	2019-2020	Tables purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of jungle boots	-	0.075m	CCG	2019-2020	Boots purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of digital cameras	-	0.09m	CCG	2019-2020	Cameras purchased	Bills paid	planned	Directorate of Irrigation Garissa
Programme Name : IRRIGATION POLICY FORMULATION										
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of Funds	2019-2020	Performance indicators	Target s	status	Implementing Agency
Formulation of County Irrigation policy	Irrigation policy	Engagement of consultancy services, stakeholder w/shops, etc	-	15M	CGG	2019-2020	county irrigation policy in place	The whole county.	Planned	Directorate of Irrigation Garissa
Development of County Irrigation master plan	Irrigation master plan	Well planned county irrigation development	-	20M	CGG	2019-2020	county irrigation master plan in place	The whole county	Planned	Directorate of Irrigation Garissa
County Irrigation data bank	Irrigation data bank	Collection correlation & analysis of irrigation data	-	10M	CGG	2019-2020	County irrigation data bank in place	The whole county	Planned	Directorate of Irrigation Garissa

Pre - feasibility and feasibility studies of large scale Irrigation schemes	Large scale irrigation schemes	Collection and analysis of irrigation data for pre-feasibility & feasibility study for Qone plains in Madogashe, gababa in Ijara, abalattiro in Ijara, Dagega in fafi, fafi plains in fafi, & Rahole in Balambala	-	120M	CGG	2019-2020	Large scale irrigation schemes developed	Selected areas in the county	Planned	Directorate of Irrigation Garissa
Identification of pumped smallholder irrigation schemes for development	Identification of irrigation schemes	Field visit, collection of scheme data, formation of iwuas	-	1M	CGG	2019-2020	Schemes identification reports	Selected areas in the county	Planned	Directorate of Irrigation Garissa
Survey and design of pumped Irrigation schemes	Survey & Design of identified schemes	Survey and design of irrigation infrastructure	-	3.4M	CGG	2019-2020	Schemes identification reports	Selected areas in the county	Planned	Directorate of Irrigation Garissa

3.11 SECTOR: FINANCE & ECONOMIC PLANNING

Table: Capital projects for the FY 2019/2020

Programme Name: Revenue Management										
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	Implementing Agency
Revenue mobilization and enhancement	Acquisition of Automated Revenue management system (County wide)	Purchase of automation software gadgets, installation and operationalization	Environmental friendly	80 Million	CGG	2019/2020	No. of machines purchased Reports on the same	80 No.	New	Revenue Management department
	Acquisition of means of transport (County headquarters)	Purchase of office vehicles	Environmentally friendly	16M	CGG	2019/2020	No. of Vehicles purchased	2 No.	New	Revenue Mgt. department

	Acquisition of barriers (Township)	Purchase of barrier metals	Environmental friendly	3M	CGG	2019/2020	No. of barrier metals purchased	20 No.	New	Revenue Mgt. department
	Acquisition of revenue collection booths (County wide)	Purchase of revenue collection booths/tolls or refurbished metal containers	Environmental friendly	10M	CGG	2019/2020	No. of containers purchased No. of booth purchased	12 No. booths 10 No. containers	New	Revenue Mgt. department
Provide office logistics and office equipment	Acquisition of motor bikes	Purchase of Motor bikes	Environmental friendly	1.8 M	CGG	2018 - 2019	No. of motor bikes purchased	10 No.	New	Revenue mgt. department

Table: Non-Capital Projects 2019/2020

Programme Name: Revenue enhancement and ICT support services										
Objective: To achieve revenue targets and enhance performance in revenue administration										
Outcome: Increase in yearly basis in Own Source Revenue										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Administration And Governance	Administration of revenue collection	Drafting of policies, publication and printing Convening of meetings Conduct public participation Stage road shows and Advertisements	Environmental friendly	10 Million	CGG	2019/2020	No. of policy documents No. of meetings No. public barazas No. of road shows No. of adverts done	100%	Ongoing	Revenue mgt department
Revenue mobilization and enhancement	Staff recruitment and trainings	Training and capacity building for efficiency of service delivery		8M	CGG	2019/2020	No. of staff trained Reports on the same	100	Ongoing	Revenue mgt. department

	Enhance office equipment and tools	Supply of stationary, publishing and printing		12M	CGG	2019/2020	No. of publications done Quantity of stationary supplied	100%	Ongoing	Revenue mgt. department
	Fully embraced ICT in revenue management	Purchase of Computers Internet connection and ICT Equipment		5M	CGG	2018 - 2019	No. of computers purchased Reports done	20 No.	New	Revenue mgt. department

Programme Name: Internal Auditing

Objective: Achieve sound managerial control over all aspects of the operations of the county including accounting, financial control, assets management and information management and control systems.

Outcome: Sound and prudent financial management, compliance and operations.

Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capacity building	County wide	Training and capacity building of staff		5M	CGG	2019/2020	Enhancement of service delivery	15	Ongoing	Finance and Economic Planning
Internal Audit Services	County wide	Purchase of motor vehicle		14M	CGG	2019/2020	Enhance service delivery	2	New	Finance and Economic Planning
Departmental Auditing	County wide	Auditing of departmental financial performance		8M	CGG	2019/2020	Enhance checks and balances	17	Ongoing	Finance and Economic Planning
	County wide	Purchase office Computers, Laptops & communication gadgets		2M	CGG	2029/2020	Enhance service delivery	8	New	Finance and Economic Planning
	County wide	Purchase of office stationary and office equipment		2M	CGG	2029/2020	Enhance service delivery	Assorted	Continuous	Finance and Economic Planning
	County wide	Purchase of office sanitary facilities and utilities		2M	CGG	2019/2020	Enhancement of health standards	Assorted	Continuous	Finance and Economic Planning

Programme Name: Planning and Budgeting

Objective: To Improve coordination of budget, allocation of resources and general planning for operations

Outcome: Improved delivery of services.

Sub-Programme	Project name Location (Ward/S	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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	ub-county/ county wide))						
Planning Research and Statistics	County wide	Conduct research on population to establish Population Dividend, Socio-economic well-being and Different age groups in the County		50M	CGG	2019-2020	No. of research conducted Research reports	1	New	Economic Planning Department
	County wide	Development of Annual Development Plan 2020/2021		5 M	CGG/partners	2019-2020	ADP 2020/2021 Developed	1	New	Economic Planning Department
	County wide	Update County Specific Indicators Handbook for Tracking County Development Plan		3M	CGG	2019-2020	No. of updates done	1	Continuous	Economic Planning Department
	County wide	To conduct seasonal social intelligence reporting activities (SSIR)		6 M	CGG	2019-2020	No. of field visits made SIR reports	7 sub counties	Continuous	Economic Planning Department
	County wide	Conduct quarterly M & E (Field visits)		10M	CGG	2019-2020	No. of field visit carried. M & E field reports	7 sub counties	Continuous	Economic Planning Department
	County wide	Capacity building/ Training of office staff		5M	CGG	2019-2020	No. of officers trained	Economic planning officers	New	Economic Planning Department
Programme Name: Supplies and Procurement										
Objective: enhance management of the county procurement and asset										
Outcome: proper and timely regulated procurement process and procedures										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Supply chain management	County wide	Consultancy service of archiving systems	Environmentally friendly	30M	CGG	2019/2020	Consultancy reports No. of firms engaged	1	New	Supply Chain Mgt. Dept.
	County office Headquarters	Digitization of Registry	Environmentally friendly	20M	CGG	2019/2020	Digitization reports	1	New	Supply Chain Mgt. Dept.

	County wide	Tracking system for all motor vehicles fleets	Environment friendly	30M	CGG	2019/2020	No. of tracking systems put in place	10	New	Supply Chain Mgt. Dept.
	County wide	Asset Tagging for all assets	Environment friendly	50M	CGG	2019/2020	No. of tagging made. Tagging reports	County wide	New	Supply Chain Mgt. Dept.
Programme Name: Accounting Services										
Objective: To maintain quality financial statements and reporting.										
Outcome: enhanced financial management and quality reports										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Quality financial statements and reporting	County Wide	Meetings, Report preparation and Retreats.		5M	CGG	2019-2020	No. reports submitted	4	Continuous.	Finance and Economic Planning Department
Keep debt sustainable level (prepare debt management strategy paper)	County Wide.	Meetings and conferences. Drafting of documents.		2M	CGG	2019-2020.	Debt management strategy paper submitted for approval	1	New.	Finance and Economic Planning Department
Training of staff	County Wide	Regular Training of staff and travel		6M	CGG	2019-2020	No. of staff trained and no. of trainings conducted	50	New	Finance and Economic Planning Department
Prompt audit queries response and prompt response to assembly reports	County Wide	Meetings and conferences. Travel.		2M	CGG	2019-2020.	No. of audit queries responded.	100%	Continuous	Finance and Economic Planning Department
Fully embraced IFMIS and ICT	County Wide	Purchase of ICT equipment's		10M	CGG	2019-2020.	No of IFMIS modules used. No. ICT equipment purchased.	1 IFMIS module. 20 ICT equipment.	New	Finance and Economic Planning Department
Provision of all office logistics and	County Wide.	Computers, Internet connection, Equipment and		8M	CGG	2019-2020	No of computer, Vehicles purchase	1 Vehicle and 5 Compu	New	Finance and Economic Planning

equipment's		Motor vehicle.					d	ters.		Department
Programme Name: Administration										
Objective: Enhance office coordination and staff capacity for better service delivery										
Outcome: Improved delivery of services.										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Training of staff	County wide	Capacity building/Training of staff		10M	CGG	2019-2020	No of staff trained No. of trainings conducted. Training reports	50	New	Finance and Economic Planning Department
administration and support services	County wide	Administrative policy formulation		12M	CGG	2019/2020	Policy document in place	1	New	Finance and Economic Planning Department
Fully embraced IFMIS and ICT	County wide	Internet and IFMIS connectivity		5M	CGG	2019/2020	100%	100%	Ongoing	Finance and Economic Planning Department
Programme Name: Budget formulation										
Objective: enhanced public service delivery and public priority observed										
Outcome: Improved delivery of services.										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Budget formulation and administration	County Wide Enhance prioritization of development project for better service delivery	Holding conference and meeting on budget by BEFC Members Hold annual budget conference Sector Working group meeting and reports Control budget implementation Preparation of budget estimate Loading budget in IFMIS Preparation of	10M	CGG	2019-2020	Budget report in place	100%	Continuous	Finance and Economic Planning Department	

		supplementary budgeting and posting in IFMIS Advertisement TV and Radio								
Preparation and approval of county budget review and outlook paper	County Wide	Meeting and conference Preparation of report and publication Approved CBROP and published	3M	CGG	2019-2020	Approved County budget	100%	Continuous	Finance and Economic Planning Department	
Preparation, public participation and approval of county fiscal strategy paper	County Wide	Meeting and conference, Public participation, Preparation of report and publication of Approved CFSP and printing	15M	CGG	2019-2020	No. of public participation done	100%	Continuous	Finance and Economic Planning Department	
Preparation and publishing of Budget reports quarterly, bi-annually and annually.	County Wide	Meetings, conferences, Preparation, publishing and printing of reports.	1M	CGG	2019-2020	Published Reports in place.	3	Continuous	Finance and Economic Planning Department	
Training of budget staff	County Wide	Regular training	3M	CGG	2019-2020.	No. of trainings conducted. The no. of staff trained. Training reports.	12	New	Finance and Economic Planning Department	
Participatory budgeting	County Wide	Advertisement TV and Radio Meeting Voting of projects, Publishing and printing, Awareness Road shows	10M	CGG	2019-2020	No. of adverts, Reports of activities	100%	Continuous	Finance and Economic Planning Department	
Fully embraced IFMIS(plan to budget system) and ICT	Township	Purchase of Computers and printers Network connection Other ICT Equipment'	3M	CGG	2019-2020	Budget systems in place	Assorted equipment.	New	Finance and Economic Planning Department	
Provide office logistics and office equipment's	Budget Office	Motor vehicles Office stationary and Office furniture	20M	CGG	2019-2020	No. of vehicles, furniture purchased.	1 vehicle. Assorted furniture.	New	Finance and Economic Planning Department	

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	Performance indicators	Targets	status	Implem. Agency
NSA Coordination	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 Implementation milestones	Communities in the county	Ongoing	Donor coordination department
NSA Coordination	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 developed -Study report generated - Reports and audio-visual aids of consultative meeting and finding	Refugees and Host communities	Ongoing	Donor coordination department
NSA Coordination	Annual Governor's excellence award scheme – Countywide	Social and scientific innovative projects	All activities to undergo environmental compliance pre-screening	30M	CGG	2019/2020	-conceptual idea developed -Proposal awarded -Activity implemented	Scholars, Youth and women in the County	Ongoing	Donor coordination department
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 developed -Study report generated - Reports and audio-visual aids of consultative meeting and finding	County community and their various resources	Ongoing	Donor coordination department

Cross - Sectoral Implementation Considerations

Table7: 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

SUBSECTOR: SPECIAL PROGRAMME

Table 5 : Capital projects for the FY2019/2020

Sub Programme	Programme Name									Implementing Agency
	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	
Storage development (Warehouse)	Warehouse	Construction of modern warehouse		50 M	CGG	2019-2020	No complete warehouse	1	Not yet	Special programmes
Purchase of emergency grinder	Purchase of emergency grinder	Purchase of emergency grinder	N/A	200,000	CGG	2019-2020	No of Grinder	1	Not yet	Special programmes

Table 6: Non-Capital Projects.... FY2019/2020

Sub Programme	Programme Name									Implementing Agency
	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	
Purchase of collapsible tanks	Storage Tanks	5,000 Litres of storage tanks	N/A	20 M	CGG	2019-2020	No of tanks procured	200 Tanks	Not yet	Special programmes
Training and capacity for Disaster Officers	All staff	Staff training	N/A	4 M	CGG	2019-2020	No of training conducted	5	None	Special programmes
Senior Training Management	Senior Officers(KSG)		N/A	2 M	CGG	2019-2020	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	2019-2020	No of training conducted	10	None	Special programmes
Purchase of staff and volunteer identification jackets /budes	Staff identification jackets	Staff identification jackets	N/A	4 M	CGG	2019-2020	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	6M	CGG	2019-2020	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	2019-2020	No of contingency plans conducted	15	None	Special programmes
Water trucking	Water trucking to the affected centre	Water trucking	N/A	40 M	CGG	2019-2020	No of trucks hired	40	4	Special programmes
Purchase of Relief food	Purchase of relief food	Emergency relief food	N/A	50 M	CGG	2019-2020	No of tones of food purchased	30 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	2019-2020	No of drought coordination meetings	20 meetings	0	Special programmes
Drought assessments	Conducting drought report	Conducting drought report	N/A	3M	CGG	2019-2020	No of drought assessment carried out	3	0	Special programmes
Fuel subsidy	Fuel subsidy	Fuel subsidy	N/A	12 M	CGG	2019-2020	No of fuel litres committed	100,000	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	2019-2020	No of HHs benefitting from livestock feed per sub county	10,000 bags		
Contingency/emergency fund	Contingency/emergency fund	Contingency/emergency fund	N/A	50M	CGG	2019-2020	No of disaster response			Special programmes

CHAPTER FOUR: RESOURCE ALLOCATION

This chapter provides a detailed discussion on the resource allocation framework which includes institutions responsible for the actualization of the plan, resource requirement and mobilization.

Institutional Framework

The assignment of functions to the County Government by the Constitution of Kenya, devolution laws, The County government structure determines hierarchy, assigns tasks to personnel and ensures the workforce works collaboratively 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.

Functions of the County Government

Garissa county governments draws its mandate and functions primarily from the Constitution of Kenya, 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.

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

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.

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.

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.

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.

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.

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 O&M and vice versa

- 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.

Proposed budget by Programme

Table 9: Summary of proposed budget by programme

Sector/Sub-sector name	Programme	Amount (Kshs)
Health and Sanitation Services	1. Preventive&Promotive	526,500,000
	2. Curative and Referral services	420,000,000
	3. Health policy, planning & M&E	246,800,000
	4. Administration and Development	2,730,000,000
	5. Family Health	136,500,000
	Total	4,059,800,000.00
Roads and Transport	Expansion, Upgrading and maintenance of Road Network	602,500,000.00
	Improvement of County Transport Management	125,000,000.00
	Capacity enhancement/Development	260,900,000.00
	TOTAL	988,400,000.00
Lands, Housing, Public Works, Physical Planning and Urban Development	Public Works Services	133,000,000.00
	Administration & Governance	446,764,019.00
	Sustainable and Affordable Housing Development	65,000,000.00
	Lands, Surveying and Physical Planning	75,000,000.00
	Urban Development Services	173,000,000.00
	G/TOTALS	892,764,019.00
Trade, Tourism, Investment and Enterprise Development	Trade and Enterprise Development	120,000,000
	Weight and measures	4,450,000
	Tourism Development	44,000,000
	Governance, capacity and support service	35,000,000
	Total	203,450,000
Education and Labour	Information Communications Technology (ICT)	42,000,000
	Library and Information Services	33,000,000
	ECD	169,600,000
	Vocational Training	105,200,000
	Public Service and Labor Relations	303,000,000
	Management of County Public Service Board Services	88,500,000

	Sub-Total	741,300,000
Agriculture, Livestock, Fisheries & Cooperative Development	Governance & administration	792,000,000
	Crop Production	475,000,000
	Animal Production & Health	868,000,000
	Fisheries & Cooperative Services	34,000,000
	Total	2,169,000,000
Finance and Economic Planning	Special programme services	275,200,000
	Revenue management	145,800,000
	Internal audit	33,000,000
	Planning & M&E	79,000,000
	Supplies Chain management	130,000,000
	Accounting Services	33,000,000
	Finance and Administration	27,000,000
	Budget &Implimentations	65,000,000
	Total	788,000,000
Gender, Culture, Social Services, Youth and Sport	Gender And Youth Affairs	74,000,000
	Administrative And Governance	163,000,000
	Social Services And Museum	43,000,000
	Cultural Promotion And Preservation	25,500,000
	Youth And Sport	467,000,000
	Total	772,500,000
Environment, Energy, Natural Resources and Wildlife management	Administration & support services	144,200,000
	Environment & Natural resource management	201,000,000
	Exploration & Exploitation of energy	31,600,000
	Sub-Total	376,800,000
Water and Irrigation Services	<ul style="list-style-type: none"> ▪ Water Resource management 	1,657,000,000
	<ul style="list-style-type: none"> ▪ Water Services 	540,000,000
	<ul style="list-style-type: none"> ▪ Rehabilitation and Maintenance 	215,000,000
	<ul style="list-style-type: none"> ▪ Administration, Governance and Support Services 	264,709,000
	<ul style="list-style-type: none"> ▪ Payments of grants 	250,000,000
	<ul style="list-style-type: none"> ▪ Grants funds from World Bank. 	1,500,000,000
	<ul style="list-style-type: none"> ▪ Irrigation development 	830,000,000
	<ul style="list-style-type: none"> ▪ Irrigation policy formulation 	169,400,000
	Sub-Total	5,426,109,000
Executive Services	Infrastructural Development of County Affairs	280,000,000.00

	Governance and administration	230,000,000.00
	Intergovernmental Relations and Public Participation	65,800,000
	TOTALS	575,800,000
	GRAND TOTAL	16,993,923,019.00

Proposed budget by Sector/ sub-sector

Table 10: 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			4,059,800,000.00	23.9%
Roads and Transport			988,400,000.00	5.8%
Lands, Housing, Public Works, Physical Planning and Urban Development			892,764,019.00	5.3%
Trade, Tourism, Investment and Enterprise Development			203,450,000.00	1.2%
Education and Labour relations & Public Service Board			741,300,000.00	4.4%
Agriculture, Livestock, Fisheries & Cooperative Development			2,169,000,000.00	12.8%
Finance and Economic Planning			788,000,000.00	4.6%
Gender, Culture, Social Services, Youth and Sport			772,500,000.00	4.5%
Environment, Energy, Natural Resources and Wildlife management			376,800,000.00	2.2%
Water and Irrigation Services			5,426,109,000.00	31.9%
Executive Services			575,800,000.00	3.4%
	Grand Total Kshs.		16,993,923,019.00	100%

Resource Mobilization Strategies

For the County to achieve the goals set out in this Annual Development Plan (ADP) 2019/2020, it needs to enhance resource allocation to the sectors to achieve their strategic objectives and enhance resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues.

To achieve growth in total revenues, a number of revenue enhancement measures will need 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

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

Risks, Assumptions and Mitigation measures

Indicate risks, assumptions and mitigation measures during the implementation period.

Table 11: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Education		
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.
Inadequate Technical human resource in the technical departments	Misplaced technical human Resource deployment.	Deployment of staff to their Respective department
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.
Health		
Disease Outbreak	Possibility of the following diseases outbreak: Cholera, Measles, Polio, RVF	Plan for Rapid response and awareness creation
Drought	Likelihood of Malnutrition cases in the facilities	SMART survey and supplementation for the affected household.
High staff turnover	Inadequate staff in the health facilities	Recruit and replace immediately
Inadequate Financial flow	Delay of commodities and medical supplies to health facilities	Prudent planning and timely financial release to the department
Seasonal Floods	Damage to facilities, transport breakdown, interruption of supply chain and diarrheal outbreak	Heighten Preparedness plan and response initiative by multi-sector approaches.
Roads and Transport		
Financial Constraints	There will be limited financial availability from treasury	The sector to prioritize the projects on need basis using the little available fund.
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	There will be limited security hitches during implementation	Provision of security personnel during implementation in some areas in the county
Water and Irrigation		
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 Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.
FLOODS	Floods occurrence during construction phase of irrigation infrastructure	Construction of all weather farm roads
Contractor withdrawal/cancelling from contract	Contractor citing certain problems cancels the contract	Departments should have fall back plan in terms of procurement
Inability of contractor to finish/complete project	Contractor flees site before project is completed	Departments should have fall back plan in terms of procurement
Agriculture, Livestock, 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 goodwill	Enabling environment	Develop enabling policy environment for the sector's activities
Lands, Housing, Public Works, Physical Planning and Urban Development		
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 land surveying exercise	The community may fear loss of land	Stakeholders involvement and public participation at the beginning and end of the program
Rejection of prepared draft spatial plan	Non-involvement of decision makers such as the national Ministry of Lands and the National Land Commission.	Engage both the national government and NLC fully from the inception and implementation process.
Slow budget execution	Appointment of key delivery staff done in appropriate time.	Strengthen monitoring & evaluation and decentralize further County Treasury services
Inadequate human resource in the technical departments	Inadequate funding to establish optimal human resource structures	Improve and rationalize staffing levels through adequate financial allocation
Slow procurement process in acquiring technical tools and equipment	Other stakeholders including development partners and non-state actors will be supportive in providing these needs	Build Capacity for procurement staff and prospective bidders on e-Procurement Investment and automation of certain procurement procedures
Trade, Tourism, Investment and Enterprise Development		
Inadequate funding	Economic meltdown-	Local revenue funding
Delay disbursement of SME Loans	Policy and Bills bureaucracy	Speed up of the legislation process.
Interdepartmental functional conflicts	Lack of clear roles and task among departments- Case study of Single business permit currently done by Revenue department.	Provision of clear separation of task among the different departments.
Finance and Economic Planning		
Leakages of revenues collected locally	100% revenue collection	Automated revenue collection systems

Financial constraint	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 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 land surveying exercise	The community may fear loss of land	Stakeholders involvement and public participation at the beginning and end of the program
Rejection of prepared draft spatial plan	Non-involvement of decision makers such as the national Ministry of Lands and the National Land Commission.	Engage both the national government and NLC fully from the inception and implementation process.
Slow budget execution	Appointment of key delivery staff done in appropriate time.	Strengthen monitoring & evaluation and decentralize further County Treasury services
Inadequate human resource in the technical departments	Inadequate funding to establish optimal human resource structures	Improve and rationalize staffing levels through adequate financial allocation
Slow procurement process in acquiring technical tools and equipment	Other stakeholders including development partners and non-state actors will be supportive in providing these needs	Build Capacity for procurement staff and prospective bidders on e-Procurement Investment and automation of certain procurement procedures
Environment, Energy, Natural Resources and Wildlife management		
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
Lack of County Environmental legislation/regulation	Reduced Environmental compliances Environmental degradation increased	Develop all the relevant county environmental legislation so as to reduce environmental degradation
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	Recruitment of forest guards to protect the forest conduct regular forest patrols & surveillance

	hence temperature increase	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 High incidences of pest & diseases	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 Services		
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.
Inadequate Technical human resource in the technical departments	Misplaced technical human Resource deployment.	Deployment of staff to their Respective department
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.

Estimated Resource Gap and Measures to Address

The section capture resource gap and comes up strategies and measures on how to address and finance the gap. It is estimated that the overall successful implementation of this Garissa County ADP 2019 -2020 will cost Kshs. **16,993,923,019.00** 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 KS 12.5 billion. Therefore, a resource gap of ksh 4.4 billion is realized in the implementation of ADP 2019-2020. This is basically the new budget proposed for the FY 2019/2020.

Measures to Address the Resource Gap

The following strategies will be employed in filling the CIDP financing gap

- **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 co-operatives 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 5: MONITORING AND EVALUATION INTRODUCTION

This chapter presents the monitoring and evaluation framework that will be used at the county level to track progress on implementation of projects and programmes. An indicative matrix detailing Projects and programmes, cost and implementing agencies and including monitoring tools and indicators have been listed. The projects and programmes are as provided in chapter four of the ADP. The M&E Unit is an important player in the production of M&E information. It is useful in informing funding decisions about overall implementation performance of various projects/programmes outlined in the CIDP.

In a legislative context, CIMES reports about county government programmes and operations are submitted directly to the County Assembly and the Senate on a regular basis, through ADP reviews and COMEC reports. The aim is to enhance the transparency and accountability of county government operations with members of the County Assembly and county residents.

5.2 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

5.3 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

5:4 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.

Table 12: Monitoring and Evaluation Performance Indicators

Program	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Finance & Economic Planning			
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: projects, HR, Systems and financials.	Enhances check and balance hence reduce funds misuse	20%	100%
Fully embraced IFMIS and ICT	Service eased by ICT hence More departments audited/ served	15%	80%
Purchase of automation software Installation and maintenance of the systems	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
3. 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 nd 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 and ICT	Enhance service delivery	50%	100 %complete
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	No of training	40%	100% complete

delivery			
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 prioritization of development project for better service delivery	Better service delivery to citizen	40%	100% complete
Enhance service delivery	Approved County budget	50%	100% complete
Enhance service delivery and public priorities identified	No. of public participation done	1	4
Enhanced budget accountability and transparency	Published	60%	100% complete
Enhance skills for better service delivery	No. of training	50%	100% 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	50%	100% complete
Enhances service delivery	No. of vehicles purchase.	60%	100% complete
	Health and sanitation services		
Construction and equipping of 8 new Dispensaries	No. Dispensaries equipped and constructed	60	68
Construction and equipping of 2 operating theatre	No. of theatre constructed and equipped	5	7
Purchase of 3 utility vehicles	No. of vehicles procured	3	6
Construction and equipping of 2 health and nutrition commodities storage facilities	No. of health facilities equipped with storage commodities	0	2
Construct 5 staff houses in 5 health facilities	No. of Staff houses constructed	55	60
Renovate 5 staff houses in 5 Health Facilities	No. of staff houses renovated		
Fencing 10 Health facilities	No. of health facilities fenced	9	19
Electricity connection	No. of health facilities connected with	13	19

for 6 Facilities	electricity		
Construction, completion and equipping of 10 existing maternities	No. of maternities constructed, completed and fully equipped	34	44
Purchase and maintenance of 3 equipped Ambulance	No. of ambulances purchased and equipped	14	17
Purchase and distribute 2000 UBT- Uterine balloon tamponade to all health facilities yearly	No. of UBTs Provided	100	2100
TB quarterly Active case finding	No. of active TB cases found	917	957
Defaulter tracing for 40 TB Cases yearly	No. of TB defaulters traced	10	
Recruitment of additional 200 health care workers i.e. Nurses, Clinical Officers, Lab technicians	No. of Staff recruited	1,450	1,650
Support health staff to undertake specialized trainings	No. of specializes undertaken	50	70
Purchase of software for financial management	Software installed	-	1
quarterly support supervision to all sub county health facilities	No. of Quarterly supervision undertaken	2	6
Conduct quarterly stakeholders meetings/forums	N0. Of stakeholders meeting undertaken	1	5
Support annual work plan development at all levels	No. of plans undertaken	10	13
Provision of laptops, tablets and desk top computers for data management	No. of Laptops, tablets & desktop computers procured	50	70
Conduct annual and periodic health surveys including nutrition SMART surveys	No. of surveys conducted	2	4
Conduct quarterly data quality audits and verification	No. of data quality audit conducted	1	4
Support quarterly C/S county health data based review meetings/forums	No. of county/sub county health data base review meetings held	2	6
Purchase of 10 KEPI fridges	No. of KEPI fridges purchased	80	90
cold chain maintenance and upgrading	No. of cold chain maintained and upgraded	80	90
Support health and Nutrition drought emergencies responses, planning and monitoring	No. of Nutrition drought emergencies response done.	3	7
	No. M&E Undertaken	0	3
Conduct multi-media social behavior change	No. of campaigns undertaken	0	2

campaigns on selected key behaviors on health and nutrition issue			
HIV Control	% of patient treated	1234	1532
Quarterly Supply of sanitation supplies	% of sanitation supplied	200	350
Sanitation Pilot project	No. of pilot projects carried	0	0
Community led total sanitation, capacity building and training of fiscal sludge management	No. community trained	150	200
Procurement and distribution of Pharmaceuticals an and Non Pharmaceuticals products	% Pharmaceutical & Non Pharmaceuticals products distributed	90%	100%
Procure and distribute 5000 Mama kits in all heath facilities	No. of Mama kits distributed	200	5200
Create demand and advocacy for maternal shelter in CRH Garissa and Masalani Hospital	Demand created for maternal shelter I CRH and Masalani	2	4
Roads and Transport			
Expansion, Upgrading and maintenance of Road Network	No.ofkms roads opened up/graded/graveled/tarmacked/maintained No. of drainage structure constructed/rehabilitated	Work plans completed and feasibility/assessment studies done	100 % Completion of all road projects
Improvement of County Transport Management	No. of bus parks/designated parkings/street lights constructed/installed. No. of County garage done	Work plans completed and feasibility/assessment studies done	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
Irrigation Development	No of irrigations schemes developed, no of old irrigation schemes rehabilitated, no of mega pans constructed, no of offices constructed and no of ongoing irrigation schemes completed.	Feasibility reports, design reports produced i.e 10%, designs of the offices produced, feasibility report and design reports for both large and small scale irrigation in place.	80% of the projects completed.
Admin, Governance and support services.	Proportion of staff & WUA trained proportion of Gender & inclusion in hiring, no of surveys conducted and reported, availability of data, no of policies developed, proportion of water utilities, vehicles, office stationeries, furniture, gadgets, and engineering software in place.	20% of the staff and WUA trained, 30% of the Gender & inclusion in hiring, 10% of Surveys conducted, 30% of data available, 20% of policies developed, 30% of office utilities in place.	80% of the staff trained, 30% of the Gender & inclusion in hiring, 90% of data to be available, 60% of the utilities to be in place.
Agriculture, Animal Health and Cooperative Development			

Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Construct 1 modern hostel (phase 1)	0%	50%
Office construction in Balambala sub-county	1 completed office block, furnished & equipped	Housed in former range buildings (old)	100%
Construction of Dadaab sub-county offices	No. of offices constructed	0%	100%
Renovation and refurbishment of existing sub-county cooperatives office (Garissa township)	No. of offices renovated	0	3
Construction of Sacco shed in Garissa township	No. of SACCO shed constructed	0	1
Employee services/ County Hqs	No. of staff in-post	256	317
Utilities	Monthly utility bills, Payment vouchers	40%	80%
Logistics	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	30%	60%
Training	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	0%	50%
Conduct quarterly M&E	No. of M&E reports generated	30%	100%
Development of project proposals	No. of project proposals developed	3	10
Partnership & networking	No. of MoUs developed, No. of minutes of meetings conducted	0	4
Formulation & passage of agriculture bills, other legislation/ County HQs	No. of bills forwarded to county assembly	Draft crops bill	2
Development of livestock policies, sectoral plans and budgets	County policy documents developed	Draft livestock bill, draft sectoral plan	2
Establishment of <i>shariah</i> compliant co-operative fund.	No. of co-operative bills/ legislation	0	1
Farm census /crop mapping county-wide	Farm and crop census data and Crop mapping report	0 (estimates)	1
Livestock census and population survey	County Livestock data bank established	0 (projections)	1
Livestock data management and planning	No. of Livestock data systems developed	0	1
Opening up of Farm access roads for farm groups in Garissa Township, Fafi&Balambala sub-counties	Length of farm access roads	0	25km

Construction of Permanent Canals in smallholder irrigation schemes in Balambala, Garissa Township & Fafi sub-counties	Length of concrete lined canals	0	2,000m
Fencing of group farms in the hinterland areas of Lagdera & Dadaab sub-counties (protection against wildlife invasions)	No. of group farms Acres secured	0 0	3no. 150 acres
Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	No of pump sets procured and installed in schemes	0	5no.
Procurement & installation of irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	No of pump sets procured and installed in schemes	0	20
Establishment of fruit juice processing unit in Garissa Township	No. of Feasibility study reports & designs	0	Feasibility study report & design
Development of agriculture project in Fafi plains	Feasibility study Scheme design	0	Feasibility study report & design
Community asset creation project (ACP)/countywide	No. of community projects, No. of beneficiary Households	Food for Assets transited to Asset creation project	90 community projects with over 14,000 beneficiaries
Farm inputs procurement/ Input fairs	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer beneficiaries	3MT 0 200 700	10MT 3,000 400 3,500
Feasibility study for construction of a horticultural produce cold storage facility in Raya.	Feasibility study report & design	0	1 study report & design
Agriculture extension support services in all wards & sub-counties	No. of farmers reached with extension messages/technologies	4,500	25,000
Crops value chain development in all sub-counties	No. of value chains analyzed & upgrading strategies developed	1 (tomato value chain)	4
Export slaughterhouse, Garissa town	No. of export slaughterhouses operational	Ongoing construction works	Slaughter house operational
Strategic Fodder and feedlot established in Garissa county	No. of large feed stores established No. of bales processed	0	1 store established; 5,000 baled processed
Establishment of a model dairy processing unit at ATC Garissa	No. of Dairy Processing Units established (1 st phase)	0%	50%

Livestock products value chains development (Milk mini-dairies)	No. of value chains developed in each sub-county	1	1 milk value chain developed
Disaster risk reduction strategy (strategic water development for livestock) in sub-counties	No. of strategic boreholes for livestock	0	3
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 stock	No. of stocks purchased and distributed for stock upgrading	50	200
livestock extension services in all sub-counties	No. of technologies disseminated and adopted	3	10
	No. of NRM committees established	0	15
	No. trade fairs/exhibitions organized and attended	0	2
Fish farming development/ construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	No. of fish ponds constructed and stocked	4no. for demonstration ponds at ATC	20no.
Capacity building for co-operative sector	No. of SACCO in Garissa county	3	10
Ensuring compliance with the co-operative legislation	No. of SACCO's	10	30
Audit of SACCOs	No. of audited Sacco's	5	10
Lands, Housing, Public Works & Urban Development			
Sub-sector: Public Works and Housing			
Construction of the County Governor's official residence	Newly constructed residential floor space (m ²)	Official Governor's Residence Currently on Rental Basis	100 % Completion
Construction of the Deputy Governor's official residence	Newly constructed residential floor space (m ²)	Official deputy Governor's Residence Currently on Rental Basis	100 % Completion
Construction of VIP Public Address Dais for Public functions	Newly constructed VIP space for public address and barazas	Public Address dais is currently unavailable	100 % Completion
Sub-sector: Urban Development			
Purchase of refuse tippers with compactors	Proper solid waste management	The existing tippers not enough to carry out the activity.	50 % Completion

Purchase of skid steers for town cleaning complete with attachments	Improved street lighting	The current streetlights in CBD requires repair and addition of more streetlights. Current status 40%	60 % Completion
Purchase of specialized tools, equipment & machineries	improved service delivery	Additional of existing tools and equipment's. current status 40%	70 % Completion
Purchase of refuse tractors	Improvement in solid waste management	Currently no tractor	30 % Completion
New Market stalls	Available space for small scale trades	25 % space available	80% completion
Office Block	Readily available office space for county staff	50 % space available and requires renovations or new space	100% completion
Fencing of current dumpsite	Security and land for dump site secured	None	100% completion
Purchase of rescue boats and diving equipment	Lives saved	None	100 %
Sub-sector: Lands, Surveying 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 & 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%	
	3 sub county nursery centers established	20%	80%
	1 botanical garden constructed	0%	80%
	2 water pans constructed	0%	100% completion
	1 Million trees planted	30%	100%
	One forestry inventory conducted	0%	100% completion
	At least 28 patrols/operations conducted	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 and Labour Relations			
Expansion and renovation and construction of two rooms, toilets, chain link and sign post for Directors VTC office at Garissa township	No. of office rooms constructed renovated and equipped	0 50%	2 100%
Construction of No.24 toilets for Garissa VTC Staff and Students.	No. of toilets rooms constructed and renovated.	50%	100%
Renovation of old house	No. of rooms renovated and	60%	100%

into Administration block for the existing GVTC	rehabilitated		
Construction of Motor Vehicle Mechanic (MVM) Workshop in Garissa township and bura, Dadab and MIKONO	No. of the MVM constructed	0%	100%
Construction Metal fabrication workshop for Garissa VTC, Bura VCT and Dadab	No. of metal fabrications constructed	0%	100%
Construction of Dinning & kitchen at Bura East Youth Polytechnic and dadab youth polytechnic	No. of Dining hall and kitchen constructed	20%	80%
Renovation & face lifting of existing buildings for GARISSA VTC & MIKONO TTC	No. of building renovated at MIKONO TTC	30%	90%
Construction of Dormitory (64 beds) at Dadaab YEP Centre	No. of dormitories constructed	0%	80%
taking over of KAMBO OSS Vocational training Center	No. of Facility taken over	0	1
Construction of a fully-fledged ECD college	One ECD College established	0	1
Construction of 120 No. ECD classrooms (4 Classrooms per ward)	NO classrooms constructed	68	188
Construction of modern office and furnishing with furniture and ICT equipment	One office constructed	0	1
Construction of one model ECD Classroom per Sub-counties	NO ECD classrooms constructed	0	7
Construction of chain link fencing of all ECD centers	No. of fence Constructed	50	68
School wash programm	NO toilets constructed	0	50%
taking over of 11 ECD Centers and 11 primary schools and One fully fledged secondary school from UNHCR	No. of Facility taken over	0	12
Procurement of office furniture and office Equipment for directors VTC & students	no. of office furniture , tools and equipment procured and delivered	40%	90%
Supply of food stuff and vegetables to 4 polytechnic and ECD college	No. of tones procured	0	60%
Land escaping and beatification of MIKONO VTC	No, of trees planted	0	50%

Procurement of Tools , equipment teaching and learning materials	No, of tools procured	30%	90%
conducting county wide Baseline survey for impact of VTC	No, of surveys conducted	0	1
Capacity building, benchmarking of the staff of the department of VCT	-No, of trainings conducted -No, of staff trained	30	60
Awareness, Sensitization and publicity	-No, of sensitization sessions conducted	0	3
Setting up a Departmental Website and enough ICT infrastructure	-no, of operational websites created and number of ICT infrastructure installed	0	1
formation of Board of management for VTC	-No, of boards formed -No, of meetings conducted	0	1
Exhibition at ASK shows	No. of Annual Exhibitions done and conducted	0	1
Conducting of Inter-institution talents challenge to motivate learners	No. of inter institutional Competitions carried	0	4
Examination & Graduation fees for student seating for Exams of VTC and ECDs	No. of Exams done	0	50%
Monthly inspections of all ECDE centers	NO of inspection done in a year	1	13
procurement of Appropriate age furniture 680 tables and 4000 Chairs	NO chairs and tables procured	200 (tables) 600(Chairs)	880 (tables) 4600 (Chairs)
teaching and learning materials for 220 ECD schools in the county	NO of teaching materials procured	15%	75%
School Feeding and health Programme	no of tones of food stuff provided for food stuff to all ECD Centers	0	30%
Recruitment 350 ECD teachers for all the sub-counties	No of the ECD teachers employed	173	523
purchase of 3 motor vehicles for the directorate of ECDE, VTC and Quality Assurance	no of vehicles purchased	2	5
preparations of ECD and integration of Madarasa and dugsi bills	The bill passed in the county assembly and enacted as law	0	1
conducting county wide Baseline survey for impact of all ECD centers	No, of surveys conducted	0	1
Trade, Tourism & Enterprise Development			
Construction of MSE market sheds	10 UNITS	Beginning of the procurement	100%Completion and use of the

		process.	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 Bourlary conservancy- Dining hall.	Improved facilities at the conservancy camps	Procurement process initiated and finalized	100% Completion and use of the facility.
Executive Services			
County Affairs			
Governance and administration	No. of staff trained and capacity built	20 per cent	40 per cent
Infrastructural development	No of sub county offices and state lodge build in 7 sub county	10 per cent	100 per cent
	No of sub county halls constructed in the 7 sub county	20 per cent	60 per cent
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 /budies	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	No of HHs connected to water supply	0%	4

boreholes along the Merti aquifer			
Construction of mega pan	No of HHs beneficiary	0%	2
Purchase of emergency grinder	No of Grinder	0%	1
Partnership and Donor Co-ordination			
Socio-economic development fund	#of local Organizations capacity built #of local Organizations funded for service delivery	0	14 Local 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
Field mapping and set up Non-State Actors Database	#of NSAs operating in the County, their activity and location	0	Information of 50 NSAs captured in a database
Non-State Actors plenary meetings in Garissa	#of NSAs meetings held	0	1 meeting held
Bi-monthly NSA coordination forums in Garissa	# of activity reports from NSAs # Meeting reports	0	25 NSA activity reports submitted 6 NSA coordination meeting report
Bi-annual NSA consultative meetings at National level	# of NSA lead partners meetings	0	2 lead partners meetings held
Governor's County marketing meeting with INGOs in Nairobi	# of INGO meeting held in Nairobi	0	5 Marketing meeting with INGOs
Capacity building trainings of local NSA	#of local NSAs supported in capacity building	0	5 Local NSAs capacity built in Organizational development
Joint NSA activity monitoring in the Sub-counties	#of activity monitoring reports	0	25 activity monitoring reports produced
Preparation of NSA, Social development fund and Private –Public Partnership policies	#of policies prepared and adopted	0	3 Policies – NSA Coordination, Private – Partnership and Social development fund
Study on investments potentials in the county	# and type of investment potentials available in the County	0	3 Investment ventures initiated
Annual Governor's excellence award scheme – Countywide	#of innovative ventures shortlisted for competition #Innovators awarded funds to enhance their innovations	0	10 county innovations awarded for development
Consultative meetings with National government organs for social and economic investments promotion	#of meetings held	0	12 meetings held at National with Government partners
Governors Investment	#of Meeting held with investors in the	0	2 Potential investor

promotion meetings in the Gulf States	Gulf states		meetings held
Governors Investment promotion meetings in the Scandinavians	#of Meeting held with investors in the Scandinavian	0	2 Potential investor meetings held
Governors Investment promotion meetings in the Turkey	#of Meeting held with investors in Turkey	0	2 Potential investor meetings held
Mapping Economic investments in the County and establishing a database	#of existing micro and macroeconomic investments in the county	0	20 existing types of investment mapped
Technical pre-assessment of Darusalam port area and subsequent Governors visit	#of Technical report on status of Darusalam	0	2 Field technical reports produced
Holding County Investment opportunities forum	#of local investment forum held	0	1 local investment forum held in 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
Intergovernmental Relations and Public Participations			
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 collecting of intergovernmental sector reports across the county	Number of reports collected	10%	100%
Undertake quarterly participatory and joint monitoring of	Monitoring reports and minutes taken	0%	100%

intergovernmental relations across the county			
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%
Hold quarterly capacity building on emerging dynamics on public participation	Number of staffs trained on public participation	0%	100%
Develop Strategic Plan (2018-2022) of the Sector	Completion of the strategic plan	0%	100%
Facilitate Sector thematic Public Participation (e.g. Finance/Budget Processes, Revenue Collection, Environment, Health etc.)	Number of public participation activities held in one year	0%	100%
Hold bi-Annual Intergovernmental Interactive Forums on Public Participation	Number of forums held in one year	0%	100%
Establish Information Collection Points across the Wards to enhance County Public Participation	Number of points established	0%	100%
Hold Annual conference on sharing of experiences and best practices of Public Participation across the County	Conferences held	0%	100%
Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Minutes of meetings held/reports on outcomes of participatory meetings	0%	100%
Annual publication of the processes and feedback responses from forums of public participation including	Number of successful publications done	0%	100%

best practices, experiences, and lessons learning across the County.			
GENDER,CULTURER,SOCIAL SERVICES,YOUTH AND SPORTS			
Construction of Office space and purchase of furniture	Number of offices constructed and equipped	6	12
Transportation	No. of vehicle purchased and maintained	3	05
Staffing	No of male and female staff recruited per year	60	120
Support for logistics	No of liters	700LTRS	2,000LTRS
Capacity Building	Training reports -No. of male and female staff trained at home and work place	NONE	10
Research development	-Research reports Dissemination reports	NONE	8
Staff salaries	No. of employees continuous	60	160
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	60	360
Culture and Museum	NO. of collections done	Nil	100
Culture	NO. of cultural practitioners registered	200	500
Promotion and preservation of culture	NO. of exhibitions held	1	3
Combating gender discrimination	Ratios of men and women owning land and property	6	12
Action against gender based Violence and Abuse	Prevalence of gender violence and abuse at home and work place	3	05
	Number and nature of reported and determined cases of gender violation	1	-
	Number of victims (men, women, girls and boys) rescued and/or protected from gender violence or neglect	10	-
Promotion of Youth Affairs	Number of men and women aged 16-35 years participating in targeted youth programmes	NONE	1,000
	Number and proportion of men and women aged 16-35 years in waged and self-employment	NONE	1,000

	And innovative businesses		
	Number of youth reached through carrier guidance to improve skills	0	1,000
Promotion of sports	No .of tournament held	1	8
Policy formulation	NO. of policies formulated	01	4
Development, rehabilitation and operationalization of sports facilities	Range and number of operational sporting facilities Constructed to prescribed standard	0	1
Sports talent development	No of children, youth, men and women participating in regular competitive sports activities, Trophies and prizes won at county, national and international events	0	100
Construction of stadium	BQS PREPARED % OF COMPLETION	60	120
Age and gender appropriate recreation spaces facilities developed equipped and operationalized	Number , nature and location of recreation facilities for children , youth, men and women developed and maintenance of the same and operationalize facilities	2	4
Sports equipment	NO .of items purchased	NONE	10
Research development	-Research reports Dissemination reports	NONE	8
Staff salaries	No. of employees continuous	60	160
Construction of 5 sub county community cultures	No of sub-county community cultural centers	1	6
Construction of cultural cottages and equipment all centers	No. of cottages constructed	0	10
Landscaping of cultural centre	No of trees planted No of beautification done	0	1
Construction of stadium	BQS PREPARED % OF COMPLETION	60	120
Age and gender appropriate recreation spaces facilities developed equipped and operationalized	Number , nature and location of recreation facilities for children , youth, men and women developed and maintenance of the same and operationalize facilities	2	4
Sports equipment	NO .of items purchased	NONE	10
Research development	-Research reports Dissemination reports	NONE	8
Staff salaries	No. of employees continuous	60	160

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 Investment
- ✓ Enhanced Fiscal Discipline
- ✓ Coordination of Development and Capacity development for the Youth.

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 below 50 % of revenue mobilizations always achievable having considered our revenue sources from financial year 2013/14 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 30% target in 2017/18.

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 2018/19, 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 investment

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.

Greater 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.