

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF GARISSA

GARISSA COUNTY ANNUAL DEVELOPMENT PLAN

2017/2018 FINANCIAL YEAR

VISION

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

MISSION

To improve the welfare of the county's citizens through the provision of socio-economic services in an equitable and sustainable manner

FORWARD

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 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) which sets out the development priorities of the county for the coming year. The Annual Development Plan is derived from the five years County Integrated Development Plan (CIDP).

The 2017/18 Annual Development Plan (ADP) sets out the strategic priorities for the medium term that reflects the Government's development agenda for the coming financial year. It contains the programmes to be undertaken with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2017/18. It also shows the implementation matrix for the proposed projects.

The document presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP), the Second Medium Term Plan and the Kenya Vision 2030.

H.E. Hon. Abdulahi Hussein

Executive Member / Finance and Economic Planning

ACKNOWLEDGEMENT

This is the third Annual Development Plan (ADP) prepared by the Garissa County Government. It outlines the strategic areas of focus and identifies the projects and programmes to be undertaken this financial year.

The preparation of this Annual Development Plan 2017/18 is a collaborative effort; each Garissa County Government entity submitted their departmental inputs. The plan consists of five chapters covering an introduction; sector profiles; major development challenges; departmental priority projects/programmes; and the implementation matrix.

The strategic priorities to which the programmes will contribute, measurable indicators of performance, significant capital developments and the budget allocated to the programmes are stated in adherence to article 220 (2) of the constitution.

A core team from the Economic Planning Department spent time putting together this plan. I take this opportunity to thank all for their dedication, sacrifice and commitment to service the residence of Garissa County.

Mr. Bashir Hussein Hassan

Chief Officer/Finance and Economic Planning

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ABBREVIATION AND ACRONYMS

ADP	Annual Development Plan
CDF	Constituency Development Fund
CFA	Community Forest Association
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
FGM	Female Genital Mutilation
IEBC	Independent Electoral and Boundaries Commission
KNBS	Kenya National Bureau of Statistics

CHAPTER ONE

1.0 INTRODUCTION

Article 126(3) of the Public Finance Management Act 2012, requires each County Government to prepare an Annual Development Plans (ADP), which acts as development blue print in any given financial year. The ADP is derived from the County Integrated Development Plan (CIDP). It provides an incremental platform for implementation and phasing of development projects and programmes within the CIDP. The ADP also provides a basis for resource allocation within the directorates in the county. The 2017/18 ADP outlines the thematic development areas and at the same time outlining the strategy for implementation of the said programmes.

1.1 Size and Position

Garissa County is one of the three counties in the North Eastern region of Kenya. 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 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: Location of Garissa County in Kenya



Source: Kenya National Bureau of Statistics, 2013

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

Garissa County is 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.

1.2.2 Ecological Conditions

Garissa County is a semi-arid area falling within ecological zone V-VI and receives an average rainfall of 275 mm per year. There are two rainy 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.

1.2.3 Climatic Conditions

Given the arid nature of the county, temperatures are generally high throughout the year and range from 20⁰C to 38⁰C. The average temperature is however 36⁰C. 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.

1.3 Administrative and Political Units

1.3.1 Administrative Sub-division (Sub-county, divisions and locations)

Garissa County has six sub-counties/constituencies which include: Fafi, Garissa Township, Ijara, Lagdera, Balambala and Dadaab. There are seven administrative units as shown in table 1.

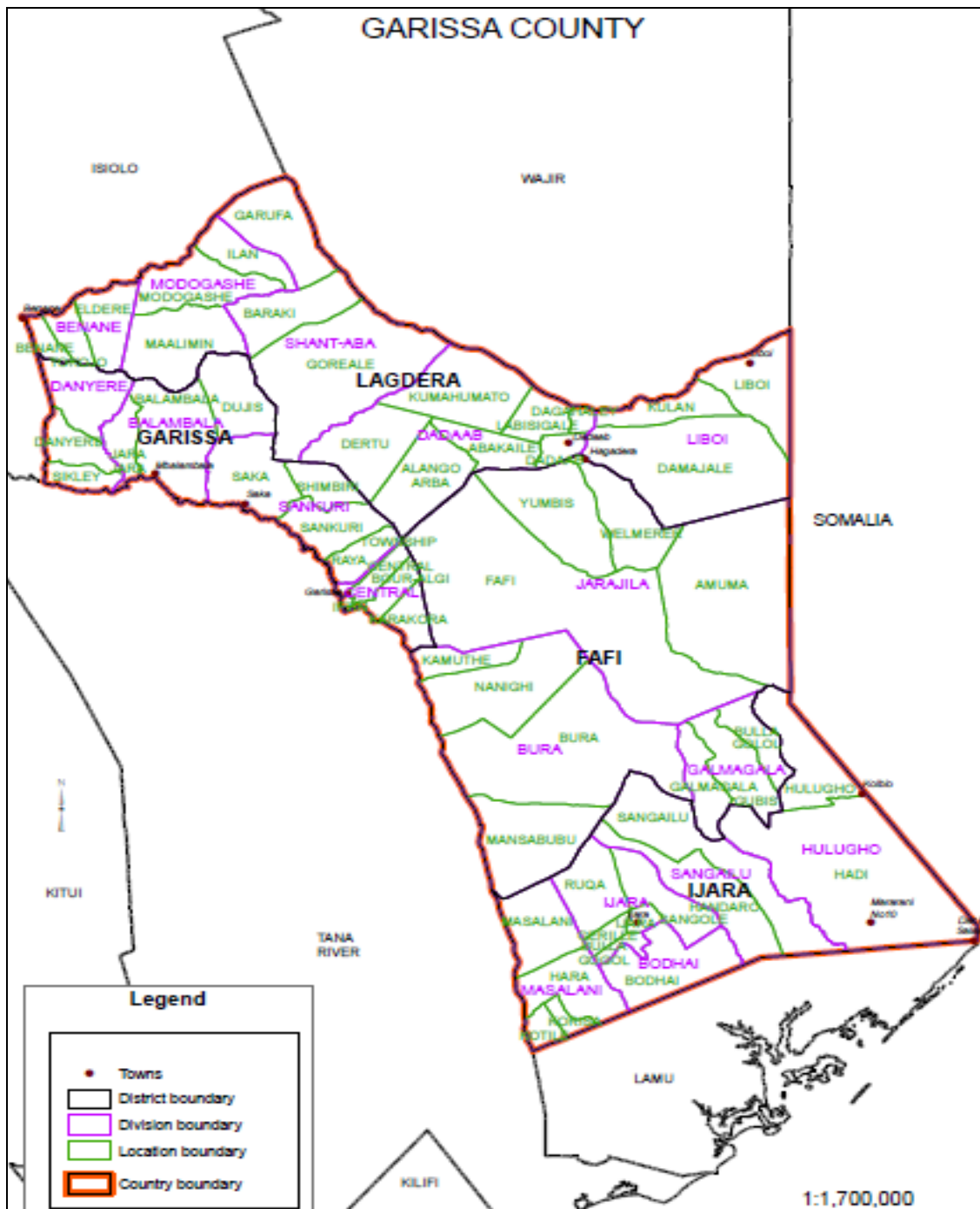
Table 1: Garissa County Administrative Units and Size

Administrative unit	Area (Km ²)	Divisions	Locations	Sub-locations
Garissa	2,538.5	3	14	20
Balambala	3,049.2	4	12	22
Lagdera	6,519	3	12	19
Dadaab	6,781	3	12	14
Fafi	15,469	3	12	21
Ijara	6,709.6	4	15	20
Hulugho	3,107.8	3	19	26
Total	44,174.1	23	96	132

Source: County Commissioner's Office, Garissa 2016

Map 2 shows the administrative units in the county. These include Fafi, Ijara, Dadaab, Garissa, Balambala, Lagdera and Hulugho.

Map 2:Garissa County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2013

1.4 Demographic Features

1.4.1 Population Size and Composition

1.4.1 Population Size and Composition

The county has a total population of 699,534 consisting of 375,985 males and 323,549 females as at 2012. The population is projected to increase to 785,976 and to 849,457 persons in 2015 and 2017 respectively.

Table 2: Population Projection by Age Cohorts

Age Group	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	47,827	42,961	90,788	53,737	48,270	102,006	60,377	54,234	114,611	65,253	58,614	123,868
5-9	57,477	49,596	107,073	64,579	55,724	120,304	72,559	62,610	135,169	78,420	67,667	146,087
10-14	58,435	44,656	103,091	65,656	50,174	115,830	73,768	56,374	130,142	79,727	60,927	140,654
15-19	44,737	33,416	78,153	50,265	37,545	87,810	56,476	42,184	98,660	61,038	45,592	106,629
20-24	30,424	26,458	56,882	34,183	29,727	63,911	38,407	33,401	71,808	41,509	36,098	77,608
25-29	19,776	22,645	42,421	22,220	25,443	47,663	24,965	28,587	53,552	26,982	30,896	57,878
30-34	16,271	18,138	34,409	18,282	20,379	38,661	20,541	22,897	43,438	22,200	24,747	46,946
35-39	12,137	14,486	26,623	13,637	16,276	29,913	15,322	18,287	33,609	16,559	19,764	36,323
40-44	13,670	11,736	25,406	15,359	13,186	28,545	17,257	14,816	32,073	18,651	16,012	34,663
45-49	8,211	6,219	14,430	9,226	6,987	16,213	10,366	7,851	18,216	11,203	8,485	19,688
50-54	8,594	5,631	14,225	9,656	6,327	15,983	10,849	7,109	17,958	11,725	7,683	19,408
55-59	3,965	2,333	6,298	4,455	2,621	7,076	5,005	2,945	7,951	5,410	3,183	8,593
60-64	5,133	3,344	8,477	5,767	3,757	9,524	6,480	4,221	10,701	7,003	4,562	11,566
65-69	1,886	1,199	3,085	2,119	1,347	3,466	2,381	1,514	3,895	2,573	1,636	4,209
70-74	2,695	2,057	4,752	3,028	2,311	5,339	3,402	2,597	5,999	3,677	2,806	6,483
75-79	925	673	1,598	1,039	756	1,795	1,168	850	2,017	1,262	918	2,180
80+	2,472	2,420	4,892	2,777	2,719	5,496	3,121	3,055	6,176	3,373	3,302	6,674
Totals	334,635	285,548	620,183	375,985	323,549	699,534	422,444	363,532	785,976	456,565	392,892	849,457

Source: KNBS, 2012

Garissa County has a child rich population, where 0-14 year olds constitute 48% of the total population. This is due to high fertility rates among women as shown by the percentage household size of 4-6 members at 35%. The lower proportion of 0-4 year olds is due to high infant and under five mortality rates.

There is low population aged 80 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: Population Projections for Selected Age Groups

Age Groups	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	7,689	7,106	14,795	8,639	7,984	16,623	9,707	8,971	18,677	10,491	9,695	20,186
Under 5	58,238	52,227	65,731	65,434	58,681	124,115	73,520	65,931	139,451	79,458	71,257	150,714
Primary School Age (6-13)	93,730	77,009	170,739	105,312	86,525	191,837	118,325	97,216	215,541	127,882	105,068	232,950
Secondary School Age (14-17)	85,597	64,333	149,930	96,174	72,282	168,456	108,058	81,214	189,272	116,785	87,774	204,559
Youth Population (15-29)	94,937	82,519	177,456	106,668	92,716	199,384	119,849	104,172	224,021	129,529	112,586	242,115
Reproductive Age – female (15-49)	-	133,098	133,098	-	149,544	149,544	-	168,023	168,023	-	181,594	181,594
Labour Force (15-64)	162,918	144,406	307,324	183,049	162,250	345,299	205,668	182,298	387,966	222,279	197,022	419,302
Aged Population (65+)	8,078	6,349	14,427	9,076	7,134	16,210	10,198	8,015	18,213	11,021	8,662	19,684

Source: KNBS, 2012.

1.4.2 Population Density and Distribution

Table 4: Population Distribution and Density by Constituency

Constituency	2009 (Census)		2012 (Projections)		2015 (Projections)		2017 (Projections)	
	Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)
Garissa Township	116,953	173	131,405	194	147,642	218	159,566	236
Balambala	73,109	15	82,143	17	92,293	19	99,747	20
Lagdera	92,636	14	104,083	16	116,944	18	126,389	19
Dadaab	152,487	22	171,329	25	192,500	28	208,048	37
Fafi	95,212	6	106,977	7	120,196	8	129,904	8
Ijara	92,663	9	104,113	9	116,978	11	126,426	13
Total	623,060	14	700,050	16	786,553	18	850,080	19

Source: KNBS, 2013

The table above shows that Garissa Township has the highest population at 131,405 with a density of 194 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 seven persons per km².

Table 5: Population Projections by Constituency

Constituency	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Garissa Township	60,469	56,484	116,953	67,941	63,464	131,405	76,336	71,306	147,642	82,502	77,064	159,566
Balambala	40,733	32,376	73,109	45,766	36,377	82,143	51,421	40,872	92,293	55,574	44,173	99,747
Lagdera	51,776	40,860	92,636	58,174	45,909	104,083	65,362	51,582	116,944	70,641	55,748	126,389
Dadaab	81,388	71,099	152,487	91,445	79,884	171,329	102,744	89,756	192,500	111,043	97,005	208,048
Fafi	50,408	44,804	95,212	56,637	50,340	106,977	63,635	56,561	120,196	68,775	61,129	129,904
Ijara	50,165	42,498	92,663	56,364	47,749	104,113	63,328	53,650	116,978	68,443	57,983	126,426
Total	334,939	288,121	623,060	376,327	323,723	700,050	422,826	363,727	786,553	456,978	393,102	850,080

Source: KNBS, County Development Planning Office

1.5 Political Units

The county has six constituencies namely Fafi, Garissa Township, Balambala, Lagdera, Dadaab and Ijara. In addition there are thirty county electoral wards. Table 7 shows the constituencies and the county electoral wards in the county.

Table 4: County Electoral Wards by Constituencies

Constituency	No. of County Electoral Wards
Garissa Township	4
Balambala	5
Lagdera	6
Dadaab	6
Fafi	5
Ijara	4
Total	30

Source: Independent Electoral and Boundaries Commission, IEBC, 2014

CHAPTER TWO

SECTOR PROFILES

2.1 Road Networks and Airstrips

The county has a total road network of 1,804.5 km which comprise 21.5 km of bitumen surface, 1,479 km of earth surface and 304 km of gravel surface. 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.

2.2 Posts and Telecommunications

The county is served by three mobile phone service providers, with a coverage of 62%. However, a large section of the county still has no network coverage especially in Balambala and Fafi sub counties. The total landline connection currently stands at 800. There are four post offices in Garissa, Modogashe, Dadaab and Masalani. The county is served by several internet cyber cafes mostly concentrated in Garissa Sub County.

2.3 Financial Institutions

The county is served by a total of twenty two financial institutions. These include eight 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, 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. Most of these financial institutions are based in Garissa town.

2.4 Education Institutions

The county has 184 ECDE centres, 131 primary schools and 18 secondary schools. There is one Teachers Training College, one Technical Training College (North Eastern National Technical Training College), three Polytechnics based in Garissa, Bura and Ijara, one Kenya

Medical Training College, One Public University, the Garissa University College which is a constituent college of Moi University in Eldoret. Other university campuses operating in Garissa town are; Mount Kenya University, Kenyatta University, Umma University, Gretsia University and Islamic University. In addition, there are six accredited private colleges. These colleges include Garissa Commercial College, Garissa School of Health Sciences, Frontier Institute of Professional and Management Studies, among others.

2.5 Energy Access

The main source of energy for cooking to the county's residents is firewood at 78.8% followed by charcoal at 18.2%. Electricity access is at 0.7 %. The government has also connected the county to the National Electricity Grid which is expected to raise the level of clean energy usage by the community. In addition, the Ministry of Energy has installed solar power in health facilities and schools across the county where the national grid has not reached. Other sources of energy such as biogas and solar are used on a limited scale.

2.6 Markets and Urban Centers

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.

2.7 Housing

Housing remains a big challenge in the county with a high percentage of the population living in informal settlements, *manyattas*. The distribution of housing in the county by wall material is varied. Majority of residents, 43%, use grass straws, while 19.4% live in houses with mud/wood walls. Only 12.9% of residents reside in brick/block walled houses.

2.8 Agriculture and Livestock

The main crops grown in the county are: watermelons, mangoes, vegetables, tomatoes, paw paws, bananas, cowpeas, simsim, maize, beans and green grams. These are usually produced on a small scale under irrigation along the River Tana. The total hecterage under food crops in the county is 981 Ha while that under cash crop is 1,800 Ha. These are mainly found along River Tana. The average farm size in Garissa County is 1.3 hectares. These are individual group farms dominantly found along River Tana. 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.

2.9 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 outside the county. Handicrafts and housing materials are also made from forest products such as *Prosopisjuliflora* (Mathenge).

CHAPTER THREE

SOCIO-ECONOMIC DEVELOPMENT CHALLENGES' AND STRATEGIES

3.0 Introduction

The chapter analyzes the major development challenges and cross-cutting issues that affect the development of the county. It further provides the County Strategic Policy Thrusts.

3.1 Major Development Challenges

i. Poor Road Network

The county is very expansive with a total land area of 44,175.1 km². The road network in the county is poor making a large proportion of the county inaccessible during rainy season. The road network comprises of 1,479 km of earth surface roads, 304 km gravel and 21.5 km of bitumen roads. The entire feeder road network is in bad condition. The county has three bridges on the River Tana which are all in good condition. Movement across *Laghas* is through drifts.

ii. Inadequate Water Supply and Sanitation

The county is water scarce with only 23.8% of the population having access to safe drinking water. Access to piped water is limited to the sub-county headquarters where approximately 27,725 households have connection. The rest of the population uses unsafe water direct from the river, *Laghas*, boreholes, shallow wells and pans. The average distance to the nearest water point is 25 km. This implies that a large section of the county's population cannot access safe water for domestic purposes.

In the county only 49.37% of the population use pit latrines while 50.63% of the population uses other means of sanitation such as bushes. This has often led to spread of diseases such as cholera. A smaller percentage of the population is connected to sewer and septic tanks.

iii. High Population Growth

The county has a population growth rate of 3.96% higher than the national rate of 2.9%. In a county where 50% of the population lives in absolute poverty, such an increase in population has direct impact on the basic needs like food, water, health and education. The high population growth has been brought about by strong religious and cultural beliefs which advocated for non adherence to family planning. Other reasons include polygamy and high illiteracy levels.

iv. Negative Cultural Practices

Whereas it is important to preserve culture, some of the cultural practices in the county are a drawback to development efforts. Early and forced marriages of the girl child deny the young population opportunities to advance in education. Female Genital Mutilation (FGM) is at a rate of 97%. This has exposed the girl child to risks such as HIV and AIDs infection. There is need to advocate and sensitize the population to discard such retrogressive/harmful cultural practices.

v. Insecurity

Incidences of insecurity in the county have increased since Kenya sent its defence 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.

vi. Encroachment on Land Meant for Public Utilities

Encroachment on public utility plots including access roads, riparian reserves and forests are rampant. Affected areas are mainly towns and their surroundings. This delays and limits expansion of roads in the county. The relevant committees at the county level therefore need to ensure that public land and utilities grabbed are reclaimed back and ensure that there is no more encroachment on public utilities.

vii. Low Agricultural Production

The main problem in this sector is the low agricultural productivity, lack of access to farm inputs such as fertilizers, improved seed varieties, acaricides, pesticides and machinery, and water shortage for effective irrigation are some of the bottlenecks to increased farm productivity. Lack of access to markets where local farmers can sell their produce and earn income continue to place them in a vicious cycle of poverty. There is lack of processing plants for agricultural and livestock products. Such value addition is expected to provide additional income as products penetrate wider markets.

viii. Inadequate Health Facilities and Services

Medical services in Garissa County are inadequate in terms of the number of health facilities and the services provided to the local populace. The county has a total of 126 health facilities

comprising of 71 (68 public and three private) level two facilities, seven level four facilities, 19 level three facilities, one level five and five mission health facilities. The health facilities are distributed all over the county. The doctor patient ratio is 1:41,538. People are forced to travel long distances to access health services (average distance to the nearest health facility is 35km). This coupled with poor road network, many of them prefer to forgo treatment. There is need to put up staff houses and equip more health facilities as well as operationalizing the CDF constructed dispensaries so that no community is more than five kilometres away from a healthcare facility. The existing health facilities do not have sufficient equipment and drugs for undertaking some crucial medical services.

ix. Land Ownership

Most of the land in the county is community owned. Approximately one per cent of the population hold title deeds. This limits farmers' capacity to develop their land for sustainable development. Consequently, this has led to poor land use systems leading to environment degradation. Land adjudication, survey and the issue of title deeds should be hastened. The livestock production sub sector faces problems of disease outbreaks, poor and underdeveloped livestock marketing.

x. Inadequate Energy

The proportion of population connected to sustainable power source is 0.2%. Increasing household connectivity to sustainable power source such as solar and wind power is important. This would in essence raise the standards of living of the people.

xi. Low Literacy Levels

Garissa County has low literacy levels at 8.1% and 20.2% for women and men respectively. This has resulted to child labour, early marriages, female genital mutilation and exploitation of women. Action must be taken to fully address both socio-economic and cultural practices affecting education with special interest in girl-education.

xii. Poor Marketing and Storage Facilities

The county lacks appropriate technology and skills to process and preserve agricultural and dairy products. Lack of market information and skills amongst the farmers and business community has hampered the expansion of the market for products from the county. Poor storage facilities affect their production in that 90% of farmers use traditional storage

methods. Inactive farmers' cooperative societies and associations coupled with poor roads in the county are a hindrance to the marketing process. These farmers' institutions need to be strengthened to improve marketing of farm and livestock products.

3.2 Potential Strategic Policy Thrusts

This matrix provides a summary of the main development issues, their causes, immediate objectives and potential strategic thrusts by sector.

Agriculture, Livestock, Fisheries and Irrigation

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
Agriculture, Livestock, Fisheries and Irrigation	Agriculture	Low adoption of technology	High illiteracy levels among the farmers; Lack of willingness by farmers to change from Pastoralism to crop production	Increase adoption of farming technologies by households to 35% to June 2018	Develop simple extension packages and technologies; Conduct technology transfer demonstrations; Initiate a literacy awareness campaign.
		Low crop yields	Low rainfall; Pests and diseases; Destruction of field crops by wild animals; Use of uncertified seeds; Lack of adequate appropriate farm tools and equipments Poor land tenure system	To increase households crop production from 981 to 1,226.25 hectares by June 2018	Encourage the input stockists to stock the right tools and equipment.
	Irrigation	Low investment in irrigation farming	High cost of irrigation infrastructure coupled by lack of credit facility; High poverty level; Communal land tenure that deters investments by individuals.	To increase land under irrigation from 2,000 to 3,140 hectares by June 2018	Revival of Bura, Masalani and Abalatiro irrigation scheme; Initiate 10 minor irrigation projects per year; Agricultural Finance Corporation to review their operation to cater for Garissa farmers
	Livestock	Low livestock Productivity	Inadequate extension services; poor animal husbandry practices; rapid	To increase livestock productivity by 25% to June 2018	Enhance extension services to all livestock keepers; breed improvement;

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			denudation of range land; livestock pests, diseases and pasture problems		drought and disease management; to introduce value addition; reseeding of denuded lands with perennial grasses; Increase the number of cattle dips and cattle crushes Increase funding for disease surveillance
		Frequent massive losses of livestock	Frequent droughts, floods and disease outbreaks	Increase funding for disease surveillance by 30% by June 2018	Mass vaccinations against serious diseases. Monitoring at livestock markets stepped up; Surveillances
		Poor marketing for livestock	Lack of value addition on livestock products; inadequate marketing facilities such as auction yards; poor roads communication network; cultural attachment to livestock; lack of adequate farmers marketing co-operatives; lack of electricity for value addition.	Increase marketing facilities in the County by 30% by June 2018; Increase income from livestock sales by 30% by June, 2018	Establish auction yards; improve access roads and communication network; provide credit facilities; promote formation of livestock cooperative associations to market their products; promote value addition; enable the livestock farmers to see the value of their livestock in addressing poverty.
	Fisheries	Underdevelopment of the sector	Limited funding for the sub sector	Establishment of 20 new ponds by June, 2018	Promote fish farming in the county
Education, Youth, Sports and Polytechnic					
Education, Youth, Sports and Polytechnic	Education	Low education and literacy levels	Cultural , religious and traditional beliefs e.g. nomadism; inadequate learning facilities; high dropout rate; child labour; negative attitude towards education; food shortage;	Increase the literacy level from 14.2% to 49.6% by June, 2018; To increase the transition from primary to secondary from the current 58.3% to 70% by June, 2018;	Provide learning facilities, equipment and teachers ; sensitize the public on the importance of education; award bursaries fairly to all the deserving students; Create mobile schools, low cost boarding schools and adopt

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			Insecurity ;Lack of employment; High poverty levels.	To increase the net enrolment rate in primary from 23.5% to 40% by June, 2018	integrated curriculum
		Low access to ECDE education	High poverty levels, Preference for religious matters than secular education Lack of capacity for quality teaching by teachers Inadequate materials	To increase the net enrolment rate in ECDE from 9.6% to 25% by June, 2018	Effective use of community support grants Training both teachers and SMC in ECD managements Provide adequate learning materials in liaison with development partners
		Low access to secondary education	Lack of education opportunities (secondary) for girls Lack of proper career guidance to students; Lack of role models in the society	To increase the net enrolment rate in secondary from 9.6% to 30% by June, 2018	Develop model girls secondary schools; Scholarships to bright needy girls ICT be taught in schools
	Youth	High rate of unemployment	Inadequate job opportunities; lack of manufacturing industries in the County; inadequate credit facilities; inadequate <i>Jua Kali</i> facilities; lack of adequate formal and technical education; collapse of Bura irrigation schemes.	To create employment opportunities for 50% of the youth in the county by June, 2018	Open and expand technical institutions; provide micro-credit for <i>Jua kali</i> and women groups; provide employment opportunities through devolved funds projects implementation; promote ICT skills and establishment of digital villages; Increase capacity building on entrepreneurship skills.
	Polytechnic	Limited number of youth polytechnics in the county	Lack of manufacturing industries in the County; inadequate credit facilities; inadequate <i>Jua Kali</i> facilities; lack of adequate	To increase the number of youth polytechnics from three to four by June, 2018	Establishment of new polytechnics; provision of equipment

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			formal and technical education		
Health Department					
Health	Health	Poor human health	Inadequate health facilities; Poorly equipped health facilities Shortage of health personnel; Inadequate drugs; High poverty levels; Inadequate capacity of the health facilities management committees.; poor transport and communication	To decrease the average distance to the nearest health facility from 35 km to 20 km by June, 2018; Reduce Infant Mortality Rate from 57/1000 to 38/1000 by June, 2018; To reduce under five infant mortality rate from 80/1000 to 53/1000 by June, 2018; To increase the immunization coverage from 62% to 95% by June, 2018.	Establish new health institutions; Recruit and deploy more health personnel Provide adequate drugs. Train CHWs health related issues Carry out capacity building among health facilities management committees. Sensitize communities on importance of immunization
Transport and Infrastructure					
Transport and Infrastructure	Roads	Poor road network Bitumen 21.5Km;Gravel 304Km Earth surface1,479Km	Inadequate funds Natural disasters-floods Heavy commercial vehicles	To increase bitumen road network from 21.5 km to 25.5km by June, 2018; To increase the gravel road network from 304 km to 424 km by June, 2018	Provide funds for major and rural access roads Open up more rural access roads Classify roads in the County Routine maintenance for all roads
	ICT	Low mobile Network coverage	Poverty; limited mobile infrastructure Lack of power in the rural areas	To increase mobile phone network coverage to 70% by June, 2018 from the current 62%	To procure ICT equipments Expansion of electricity coverage and embracing of alternative power sources
Water and Sanitation					
Water and Sanitation	Water	Inadequate access to safe drinking water Long distances to water points	Persistent drought ; Poor water management interventions	To increase the proportion of population with access to safe drinking from	Surface run off harvesting Roof catchments Construction of small, medium and

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			Pressure on water points from large livestock herds. Poor water harvesting techniques High investment cost (pumps and canals); Long distance to water points	27,725 households to 50,000 households by June, 2018; To reduce the average distance to water points from 25 km to 15 km by June, 2018	big dams and pans in the County; Rehabilitation and sinking of new boreholes/wells; Harness water from Laghas for agricultural, livestock and domestic use; De-silt existing water points
Urban Development Services					
Urban Development Services	Urban Development	Poor urban planning and management	Lack of public toilets/ latrines; lack well managed markets; lack of waste management sites; poor drainage in urban centres; poor planning of towns; land grabbing.	Increase number of public toilets in trading centres and markets by 70% by June, 2018;	Undertake physical planning in all trading centres; construct proper drainage systems; establish waste management site; construct organized markets.
Energy, Environment and Natural Resources					
Energy, Environment and Natural Resources	Energy	Inadequate access to electricity and rampant power outages	Exclusion of the County from the national grid. Over dependence on wood fuel High cost of electricity	To increase access to electricity from 0.2% to 10% by June, 2018.	Expand rural electrification programme; Promote the use of renewable energy such as solar
	Environment	Environmental degradation in the County	Communal land ownership; non gazettement of forests; over – grazing; illegal charcoal burning; land degradation through poor mining practices; Poor disposal of solid wastes.	Increase forest cover from 0.3% to 2% by June, 2018	Land adjudication and registration; increase forest cover through afforestation; promoting environmental education and public awareness; deploy forest guards; restrict charcoal burning
	Tourism	Underdevelopment of sub sector	Low publicity Inadequate marketing of potential	To increase the number of tourists from 2,000 to 3,000 by June, 2018; Aggressive marketing of the County as game and conference site	Promote the county as an ideal game and conference tourism site; Improve security in the County; Improvement of infrastructure

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
	Wildlife	Human/ wildlife conflict	Crops destruction by wildlife; livestock attacks by wild animals; encroachment of forests by human beings; uncontrolled movement of wild animals; human attacks by wild animals especially crocodiles.	Reduce human-wildlife conflict by 30% by June, 2018.	Community involvement in wildlife management; fence animal reserves to contain wildlife; compensation of those attacked by wild animals.
Lands, Housing and Public Works					
Lands, Housing and Public Works	Housing	Poor and inadequate housing	Marginal investment in housing High poverty levels Lack of secure land tenure; Lack of physical planning for the urban areas High cost of building materials	Improve the housing situation in rural and urban areas in the county by 30% by June, 2018.	To develop a physical plan for all settlements in the County; Ensure low cost housing units are developed in the County
Culture, Social, Gender and Children					
Culture, Social, Gender and Children	Children	Low penetration of the social safety nets to vulnerable children	Inadequate social protection scheme Poverty	To increase the social safety from 10% nets to 40% of the vulnerable children by June, 2018	Provision of more funds
	Gender	Cultural/religious practices High illiteracy levels	To enhance women participation in decision making	Advocacy and awareness campaigns Affirmative action	Provision of advocacy messages; awareness campaigns in the media
	Social	Negative cultural practices such as FGM	Poverty; Illiteracy; Highly patriarchal society	To reduce the prevalence of FGM from 97% to 80% by June, 2018	Advocacy and awareness creation Promote alternative rite of passage for girls Use of religious leaders
Trade and Cooperative Development					
Trade and Cooperative Development	Trade	High cost of doing business	Poor infrastructure; insecurity; higher tax rates	To increase the business environment in the county; Up scaling trade loans to ksh.	Levy lower taxes; provide necessary infrastructure for doing business; fight insecurity

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
				50M by June 2018	
	Cooperative Development	Limited cooperative societies; poor uptake of cooperatives	Lack of interest in cooperatives; lack of organized groups; corruption	To increase the number of cooperatives from 25 to 35 by June, 2018	Promote the formation of cooperatives; faster registration of cooperatives
Finance and Economic Planning					
Finance and Economic Planning	Finance	Low uptake of the IFMIS system; Financial Leakages	Limited capacity; limited personnel	100% uptake of the IFMIS system by June, 2018	Automation of revenue collection; capacity building of the personnel
	Economic Planning	Weak coordination Lack of authentic and comprehensive data	Lack of equipments; Weak linkage between the County Integrated Development Plans and sectors plans; Lack of up to date data	To disseminate the county Development Profile; Conduct 4 monitoring and evaluation by June, 2018	Capacity building on planning and M&E; Carrying out regular surveys; Continued updating of projects; Interpretation and Dissemination of policies
County Affairs					
County Affairs	County Executive	Uncoordinated provision of government services	Lack of framework for coordination to the lower administrative units	Offer good leadership and provide best policies, guidelines in management public affairs	Offer a legislative framework for proper coordination
County Assembly					
County Assembly	County Assembly	Low passage of necessary legislation	Limited capacity of the assembly	Make any laws that are necessary for, or incidental to effective performance of the functions and exercise of the powers of the county government	Training of the county assembly members

CHAPTER FOUR

4.0 Resource mobilization

It is estimated that the overall successful implementation of this Garissa County ADP 2017/18 will cost **7,264,515,065**. The main source of funds to implement the CIDP will be from the National Budget. In addition, the County will source for additional funds from internal sources. The table below shows various sources of funding.

Total Estimates

	Estimates FY 2017/18
REVENUE	
National Transfers	6,227,726,513
Local Collections	350,000,000
Conditional Allocations	586,657,085
Other Conditional Loans and Grants (Danida grants 8,970,000 and world bank loan 41,161,467 suppliment financing health facilities)	50,131,467
Kenya devolution support program (world bank funding)	50,000,000
TOTAL	7,264,515,065

4.1 Estimates of Allocations of funds by department

DEPARTMENT	TOTAL ALLOCATIONS	%
AGRICULTURE, IRRIGATION SERVICES AND FISHERIES	199,774,164	2.75%
WOMEN AFFAIRS ,CULTURE ,SOCIAL SERVICES AND LIBRARIES	73,371,602	1.01%
ROADS ,PUBLIC WORKS ,LANDS ,HOUSING AND PHYSICAL PLANNING	967,633,407	13.32%
EDUCATION ,PUBLIC SERVICES ,LABOUR RELATIONS AND INFORMATION	404,633,489	5.57%
ENVIRONMENT ,ENERGY ,NATURAL RESOUCES , WILD LIFE MANAGEMENT AND TOURISIM	108,241,274	1.49%
URBAN SERVICES	390,104,459	5.37%
FINANCE REVENUE ,ECONOMIC PLANNING AND COUNTY AFFAIRS	1,550,973,966	21.35%
HEALTH AND SANITATION	1,720,963,619	23.69%
LIVESTOCK AND PASTROL ECONOMY	196,141,907	2.70%

YOUTH, SPORTS ,TRADE ,INVESTMENT ,ENTERPRISE DEVELOPMENT AND CO-OPERATIVES	122,043,853	1.68%
WATER	600,048,944	8.26%
EXECUTIVE SERVICES	303,656,730	4.18%
ASSEMBLY	626,927,650	8.63%
TOTAL	7,264,515,065	100.0%
percentage in allocations	100%	

4.2 Strategies for Internal Revenue Raising

Due to the fact that Garissa County falls within the ASALs of Kenya and for a long time marginalized; the County Government of Garissa will take bold steps in mobilizing additional resources to fast-track the development progress across the entire County. The resources will be sought from various development partners through both loans and grants, exploiting untapped resources, sale of hydro-electric power to national government and levies.

- Automation Mapping of county revenue resources
- Digitization.
- Physical mapping of business premises Consolidation of the multiple charges to businesses.
- Adopt an online submission of building plans Automation of parking fee collection
- Rationalization of inter- county taxation provision Legislation.
- Regularise the Appropriations –In- Aid revenues.
- Enforce Surprise checks.
- Strengthening the Capacity building of County revenue officers towards effective customer satisfaction and fee collection.
- Prudent imposing of Taxes, Fees and Fines.
- Facilitating Vibrant County Civil Society Organizations’ Movement: Strengthen the Co-operatives and Societies

4.3 Strategies for External Revenue Raising

- Establish a framework for public private partnership in resourcing key activities.

Development Partners:

CHAPTER FIVE

PROPOSED PROJECTS AND PROGRAMMES

5.0 Introduction

This chapter presents the projects/programmes earmarked for implementation in the financial year 2017/18, their performance indicators and the estimated costs.

5.1 Projects/Programmes

4.1.1 Directorate of Urban Services

Vision

To be the best managed directorate in the provision of citizen oriented urban services with a focused leadership driven by team work and prudent use of resources.

Mission

Directorate of urban services focuses on;

- Responsible use of resources.
- Delivery of effective, efficient and citizen oriented services.
- Sound and focused leadership driven by team work.

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Urban Services	Urban Environment	Purchase of a skid steer	To improve Urban sanitation by 20% by June, 2017	1 skid steer with full attachments bought	No. of skid steer and equipment bought	15M
		Purchase of tractors for refuse collection for the sub-counties		Three-3 ton lorries bought for 3 sub counties	No. of lorries bought	34M
		Purchase of Exhauster	Enhance refuse disposal in the county and secure the dumpsite.	1 exhauster bought	No. of exhausters bought	9M
		Conduct survey and fence current dumpsite.		Garissa town dumpsite surveyed and fenced.	Survey document in place, completion certificate for fencing.	5M
		Purchase of no. 1 complete plastic shredder.		Promote benefits of alternative use of waste (plastics)	No. 1 complete plastic shredder purchased.	One working plastic shredder machine.

			through recycling and reuse.			
Urban planning and disaster management.	Purchase of no.2 refilling machine for nitrogen and carbon dioxide fire extinguishers.	To improve fire safety and protection measures by 20 % by June 2017	No.2 machine installed.	No.2 refilling machine working in place.		8M
	Construction of zonal fire hydrants	To improve quick access for water supply	No. of zonal hydrants constructed	No. hydrants constructed		1M
Urban Transport	Purchase of lorry	To improve the time taken to transport goods and services within the CBD by 40% by June, 2017.	1 lorry purchased	No. of lorries purchased		9M
	Construction of one modern administration block.	To improve working environment.	No.1 administration block.	No.1 administration block in place.		100M
	Construction of stages along Kismayu and Lamu Roads	To reduce incidences of road lawlessness in the county	6 bus stops constructed	No. of bus stops constructed		50M
	Cabro paving of Parking spaces	To increase parking spaces in the County from 0 to 100 by June, 2018	100 parking spaces cabro paved	No. of parking spaces paved		50M
Urban Markets	Wall fencing and construction of Medina market	To increase access to markets for goods and services by 40% by June, 2018	Wall fencing and securing of medina market	% of completion		28M
Town Administration	Purchase of double cabin pickups for sub county offices	To improve service delivery for the residents of the County	5 pickups bought	No. of pickups bought		22.5M
	Purchase of motor bikes for sub county offices		7 motor bikes bought	No. of motor bikes bought		3M
	Establishment of sub county offices.		5 sub county offices established	No of Sub county offices established		50M

5.1.2 Youth, Sports, Trade ,Investment ,Enterprise Development and Co-operatives

Vision

Sustainable and equitable socio-cultural and economic empowerment of Garissa County residents.

Mission

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

Programme	Sub-Programme	Specific Activity/Projects	Objective	Expected Outputs/Outcomes	Performance Indicators	Estimated Cost (Ksh.)
Weights and measures	Authentication of inspector's working standards	Biannual calibration of working standards at the national weights and measures laboratory	Standardization with the internationally accepted SI units of measurements.	Unification with the SI units; legally recognized inspector's working standards.	No. of working standards calibrated	0.2M
	Ensuring accuracy of weighing and measuring equipment in use for trade.	Verification in the workshop; Verification at advertised stamping stations.	To enhance Consumer protection.	All traders' weighing and measuring equipment within Garissa County verified	No. of verifications carried out	0.5M
		Impromptu inspections at trading premises	To ensure that weights, measures, weighing and measuring equipments in use for trade are correct	The Appropriation in Aid collected and accounted for to the county revenue management department.	No. of visits made to consumer premises	2.1M
	Enforcement of fair trade practices	Impromptu inspections at trading premises and Investigations arising from consumer complaints.	To ensure that pre-packed goods conform to regulations.	Increased compliance with the weights and measures regulation.	No. of consumer complaints addressed No. of goods inspected	0.7M

			To follow up on consumer complaints			
	Purchase of workshop tools, supplies and weighing machines	Purchase of equipment such as weighing machines, ball peen hammers, claw hammers e.t.c	To increase staff safety and efficiency in service delivery.	Reduced hazards during service delivery	No. and variety of workshop tools bought	1.6M
	Enabling and equipping the office.	Purchase of a 5-seater motor vehicle	To enable mobility of officers and inspectors	1 vehicle bought	No. of vehicles bought	5M
		Purchase of desktop computers, laptop computer and a Printer	To increase productivity effectiveness and efficiency the office	2 desktop computers, 1 laptop and 1 printer bought	Office computers and printers availed	0.2M
		Purchase of staff uniforms	To better public relation through easy identification of the staff.	Increased public confidence with the office.	More clients appreciating the services.	0.1M
Trade Development	Integration of Micro, Small and Medium Enterprises (MSMEs) into market value chains	Form Garissa County Cross Border Trade Committee; Facilitate Producer Business Groups (PBGs) to access markets and technology	To increase MSMEs participation in cross border trade by 20% and national domestic trade by 10% by June 2016	1 Cross Border Trade Committee formed; 35 PBGs facilitated	No. of PBGs facilitated	60M
	Facilitate increased	Establish and constitute Garissa	To increase	Kshs. 50 million issued;	Amount of money	100M

	access to trade credit	County Trade Development Fund; Issue of loans to Micro and Small Businesses	access to trade credit in the County by ksh. 50M by June 2016	The County Trade Loan Scheme Act enacted	disbursed	
	Enhance effectiveness of the services provided	Construction of offices for Sub-County Trade Development Offices	Improved service delivery to the county residents	4 offices constructed and equipped	No. of offices established and equipped	40M
	Promotion of Investment	Hold investment fairs; and develop the County Investment Profile	To increase direct financial investment in the county by 20% by June 2016	Trade fair held; County Investment Profile developed	No. of trade fairs held	50M
	Development of the capacity of Business Member Organizations (BMOs) and Traders	Support County branches of BMOs develop strategic plans	To increase the participation of local business in the supply of goods and services by 50% by June, 2016	2 BMOs branches strategic plans developed 1,000 traders trained	No. of traders trained; No. of BMOs strategic plans	20M
Tourism Development	Tourism Promotion and Marketing	Hold tourism exhibitions and fairs	To increase the tourist arrivals from 2,000 to 3,000 by June, 2016	2 Tourism exhibitions and fairs held	No. of tourism exhibitions held	20M
		Establishment of conservancies	To increase the no. of conservancies from 1 to 3 by 2016	3 conservancies established	No. of conservancies established	210M

Co-operative Development	Validation of 30 co-operative societies	Collection and compilation of data	Prepare and compile county co-operative data bank	10 co-operative societies validated	No. of cooperatives validated	1M
	Register new co-operative societies	Carry out pre-co-operative trainings	Create co-operative awareness	10 ne cooperatives registered	No. of cooperatives registered	4M
	Conduct inspections and investigations	Conduct inspections and investigations	Improve co-operative governance	10 inspections done	No. of inspection and investigations done	2M
	celebrations	organize and attend Ushirika day celebrations	communicate new co-operative policies	better managed co-operative societies	reports	1.5M
	Renovation of offices	Renovate Garissa and Masalani co-operative offices	create conducive atmosphere to work	Clean co-operative offices	No. of offices renovated	1M
	Construction of new offices	Construct a co-operative office in Fafi	Increased members joining co-operative societies	Office constructed	No. of offices constructed	3M
	Office transport	Purchase two four wheel drive vehicles	Improve service delivery	Vehicles purchased	No. of vehicles bought	6M

Department of Youth and Sports

Programme	Sub-programme	Specific activities/Projects	Objectives	Expected output/Outcome	Performance Indicators	Estimated Cost
Establishment/equipping/ managing youth resource centres	Equipping 4 existing Youth Resource Centres	Fencing, Purchase of equipment, and renovation	To enhance learning development for the youth	The existing centres well equipped, Well informed youth	No. of youth centres equipped	16M
	Construction of County Youth offices in Garissa Town	Identification of land, Preparation of BQ, actual construction and equipping the office	To enhance service delivery	Better service delivery to citizens	1 office block constructed and equipped	7.5M
Up scaling life skills,	Training of	Resource	To equip	Acquire skills	No. of	6M

leadership, Entrepreneurship and business plan for Garissa Youth	Youth on leadership and life skills for the 7 sub-counties	persons to be identified, Hire of transport, purchase of training materials	youth with skills and knowledge on matters of leadership and business	in leadership and business	youth trained	
Promotion and development of sports	Construction of a stadium in Garissa Town	Identification of land, procurement of designs, fencing and actual construction	To uplift sports standards in Garissa County	More youth participating in sports, number of sports disciplines to increase	1 Stadium constructed and operational	80M
	Establishment of 7 Sporting talent centres for boys and girls under 14 years	Purchase of sports goods, hiring of coaches and preparation of sports fields to be used, selection of talented youths	To tap and nurture young talents	1 sport centres per sub-county created	No. of young players identified and trained	7M

5.1.3 Directorate of Roads, Public Works, Lands, Housing and Physical Planning

Vision

A world class provider of cost-effective physical and ICT infrastructure facilities and services.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Public works	Shelter provision through promotion of local building materials and low-cost housing technologies	Promote utilization of Appropriate Building Technology	Reduction of informal settlements from 55% to 30% by June 2018	Increase in development of housing using ABT	No. of trainers. No. of community groups trained.	40M
		Construct model houses on pilot bases in 4 informal settlements		4 informal settlements done	No. of units done	
	Maintenance	Maintenance and	Improve	20 houses	Amount of	30M

	, refurbishment, efficient rent collection and security of government houses	refurbishing of 20 government houses and provision of securities	nt of functional and aesthetic beauty of government residential houses by 60% by June 2018. Protection of government houses through fencing-coverage of 80% by June 2018.	refurbished	rent collected. No. of government houses maintained No. of government houses secured through fencing	
	Construction works	Construction of 5 new foot bridges	Increase the number of foot bridges by 40% by June 2018	5No foot bridges constructed	No. of foot bridges constructed	25M
		Construction of a perimeter wall at Department of Public Works offices	To complete one prayer room by June 2016	Perimeter wall constructed	Percentage completion	20M
	Technical Audit of Construction projects	Conduct a Technical Audit of all construction projects done by the County Government since 2013	To compile Technical Audit report by June 2018	Technical Audit report completed	Technical Audit report published	10M

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Road development(New)	Clearing and Grading of Ijara and Hulugho Sub-counties	Clearing of new access roads in Ijara and Hulugho sub-counties	Increase the road network within the sub-county so as to enhance accessibility in the sub-county Increase the road	173 kms cleared and graded to specified standards	No. of km of roads cleared and graded	53M
	Access roads					
	Clearing and Grading of Lagdera sub-county Access roads	Clearing of new access roads in Lagdera sub-		135 kms cleared and graded to specified standards	No. of km of roads cleared and graded	30M
	Clearing and					

	Grading of Fafi sub-county Access roads	county Clearing of new access roads in Fafi sub-county	network within the sub-county so as to enhance accessibility in the sub-county Increase the road network within the sub-county so as to enhance accessibility in the sub-county	118 kms cleared and graded to specified standards	No. of km of roads cleared and graded	35M
	Clearing and Grading of Dadaab sub-county Access roads	Clearing of new access roads in Dadaab sub-county	Increase the road network within the sub-county so as to enhance accessibility in the sub-county	151 kms cleared and graded to specified standards	No. of km of roads cleared and graded	51M
	Clearing and Grading of Balambala sub-county Access roads	Clearing of new access roads in Balambala sub-county	Increase the road network within the sub-county so as to enhance accessibility in the sub-county	40 kms cleared and graded to specified standards	No. of km of road gravelled	15M
Roads Maintenance/Improvements	Maintenance/improvements of Garissa township access roads	Improvements of existing Garissa township access roads	Improve the status/conditions of roads within the sub-county to usable standard	12km cleared,62kms improved to gravel standards,1km tarmacked,1.5 km culverts installations	No. of km of road gravelled/tarmacked/cleared	144M

	Maintenance/improvements of Ijara/Hulugho sub-counties access roads	Improve the road conditions to Graded/cleared/gravel standards	Improve accessibility between sub-counties through improvement of major roads	26.5kms improved to gravel standards, 30 No. culverts installed	No. of kms of roads improved	108M
	Maintenance/improvements of Lagdera sub-county access roads	Improve the road conditions to Gravel standards	Improve accessibility between sub-counties through improvement of major roads	70km cleared and graded, 45km improved to gravel standards	No. of kms of roads improved	180M
	Maintenance/improvements of Fafi sub-county access roads	Improve the road conditions to Gravel standards	Improve accessibility between sub-counties through improvement of major roads	40kms improved to gravel standards, 15No. culverts installed	No. of kms of roads improved	161M
	Maintenance/improvements of Dadaab sub-county access roads	Improve the road conditions to Gravel standards	Improve accessibility between sub-counties through improvement of major roads	170km graded, 20km improved to gravel standards	No. of kms of roads improved	113M
	Maintenance/improvements of Balambala sub-county access roads	Improve the road conditions to Gravel standards	Improve accessibility between sub-counties through improvement of major roads	Construction of 1No. drift, 13km Gravelled to the required standard	No. of kms of roads improved	50M

Program	Sub-program	Specific activities/project	Objective	Expected output/outcome	Performance indicators	Estimated cost
1.Physical planning	1.Garissa	Spatial Planning of 7 major towns (Payment of outstanding Bills)	<p>1.To Achieve proper development control</p> <p>2. To provide better living environment</p> <p>3.To ensure good communication and transportation network</p> <p>4. To promote Overall socio-economic development.</p> <p>5.To achieve aesthetics and orderly development</p> <p>6.To Provide a tax collection index and safeguard the same</p> <p>7. To fast track land revenue collection and avoid possible losses</p>	Spatial Plans Prepared	Number of spatial plans prepared	120M
	2.Daadab					
	3.Balambala					
	4.Hulughu					
	5.Modogashe					
	6.Bura					
	7.Masalani					
	<p>1. Nanighi</p> <p>2. Korakora</p> <p>3.Maalimin</p>	Planning of 14 small towns within the seven sub counties		No. of towns planned	Number of plans prepared	40M
Survey works	Harmonization of location plans, survey plans and PDPs	Harmonize Survey plans and PDPs	To control development in the county	Harmonized development	Number of plans and PDPs harmonized	4.5M
	Setting apart two sub county head quarters	Adjusting, setting out and drawing survey plans	To increase title ownership by residents from 1% to 10% by June 2018	Two sub counties set apart	No. of sub counties covered	2M
	Placing of perimeter boundary beacons of all centers/towns	Placing of boundary beacons	To increase beacon coverage from 1% to 100% by June 2018	500 beacons placed	No. of beacons placed	15m

	Placing of controls for cadastral surveys	Placing of beacons	Increase coverage from 50 beacons to 250 beacons by June 2018	250 beacons placed	No. of beacons placed	2M
	Survey of plots in urban centres	Placing of 10,000 beacons	To increase plots with titles from 100 to 700 by June 2018	600 title deeds issued	No of title deeds issued	3M
	Drawing of Cadastral plans and registry Index Maps	Drawing of Registry Index Maps	To increase number of cadastral plans from 8 to 24	600 title deeds issued and 60 Registry Index maps drawn	No of title deeds issued No. of maps drawn	0.2M
	Sub county survey	Survey done in all the 7 sub counties and 2 small towns in each sub county	To survey 7 sub counties and 14 small towns	Survey reports	No. of Reports	100M
Housing	Maintenance and Refurbishment	Maintenance of government houses and provision of security	To improve on the functional and aesthetic beauty of government residential houses by 20% in 2018 To construct fences to protect the residents of the houses and also reduce land grabbing	10 houses refurbished and fenced	No of houses maintained and fenced	13.8M
TOTAL						300M

5.1.4 Directorate of Water and Sanitation

Vision

Provision of clean, safe and sustainable water and sanitation.

Mission

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

Program me	Sub-program me	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Water Services	Development of water infrastructure	Drilling Of 15 Boreholes		15 boreholes drilled	No. of boreholes done	150M

		Construction of 50 water pans and water supplies –		50 water pans excavated	No. of water pans constructed	400M
		Desilting Of 22 Water Pans		22 water pans desilted	No. of water pans desilted	150M
		Construction of 24 new water supplies		24 water supplies put up	No. of water supplies constructed	480M
		Construction/expansion of medium size urban water supplies		6 urban water supplies put up	No. of medium size urban water supplies put up	400M
		Rehabilitation/expansion of Garissa urban water supply		1 water supply rehabilitated	Percentage rehabilitation of the urban water supply	80M
		Construction of one mega dam-per sub county		6 dams designed	No. of dams designed	1.2M
	Water special equipment	Purchase of drilling rig and accessories and test pumping unit	To decrease the cost of drilling and excavation of water points by 30% by June, 2016	1 drilling rig bought	No. of drilling rig bought	120M
		Purchase of dam construction equipment		2 dam construction equipment bought	No. of construction equipment bought	150M
		Purchase of one trimeter and survey equipment		1 trimeter bought	Trimeter bought	11M
		Purchase of motor vehicles for each sub county	To improve mobility of officers hence improvin	To purchase 6 vehicles	No. of vehicles purchased	16M

			g service delivery			
	Purchase of meter reading equipment		Improve efficiency in service delivery	Meter reading equipment purchased	No. of meter reading equipment purchased	58M
	Purchase of plastic tanks.10, 000 liters.		Improve water storage	Plastic tanks purchased	No of plastic tanks purchased	20M
Maintenance of water systems and infrastructure	Maintenance of 150 water systems		To increase efficiency in water supply by 40% by 2015	150 water systems maintained	No. of water systems maintained	750M
Construction works	Construction of offices in 6 sub counties and 1 county office		To improve service delivery to the county residents	7 offices constructed	No. of offices constructed	50M
Water resource mapping	Carry out 1 water resource mapping		To know the water potential of the county	1 resource map done	No. of water resource mapping done	25M
	Train 24 Water user association		To improve water user association on water supplies	24 water user trained	No. of water users trained o water supplies	3M

5.1.5 Directorate of Finance, Economic Planning, Special Programme and County Affairs.

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.

Supply chain management program	Projects tendering	Tendering of the proposed works	To ensure enhanced transparency in the tendering process	To tender out all the projects proposed by directorate	No. of projects tendered	2M
Finance and accounting	Finance and accounting program	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	2M
	Scholarship fund	Provide support to needy school children	To increase retention in both secondary and institutions of higher learning	To offer scholarships to 200 students county wide	No. of students offered scholarships/ bursary	35M
Special Programme	Security support	Strengthen county security systems	Support to national government security	To recruit Kenya Police reservists county wide	No. of police reservists recruited	200M
	Education support	Employment of part time teachers in both schools	Support to National government education initiatives	To recruit 150 part time teachers	No. of teachers hired	100M
	Drought mitigation	Initiate drought mitigation measures	To improve access to safe drinking water	To supply clean drinking water in the six sub counties	No. of communities given trucked water	34M
County Affairs	Infrastructure development	Improve service delivery	Construction of county administration block	Administration block constructed	Construction phases completed	30M
		Provide recreational facilities for the youth	Construction of sub county halls	To construct 7 sub county halls	No. of Sub county constructed	70M
Economic	Economic	Preparation of	To ensure that	Annual	Percentage	1M

Planning	Planning Policy formulation	the Annual Development Plan	the projects proposed captures the county's priorities	Development Plan produced	completion of the ADP	
		Preparation of CIDP 2018-2022	To assess the extent of the implementation of the CIDP by June 2018	CIDP reviewed	Percentage completion of the review of the document	10 M
	Tracking of development projects	Monitoring and Evaluation	To ensure all development projects are monitored by June 2018	All development projects are monitored	No. of projects monitored No. of monitoring and evaluation reports produced	4M
		Social Intelligence Reporting	To produce four SIR reports by June 2018	All identified problems in facilities are identified and addressed	No. of SIR reports generated	2M
		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	0.2M
	Information and documentation	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	1M
	Survey on various economic indicators	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	2M
Internal audit function	Internal audit services	To improve the use finances in the county	To produce 4 advisory reports	Reports produced	No. of advisory reports produced	8M

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (M)
Revenue Management	Revenue collection enhancement and enforcement	Construction of County Courts and Holding cells	To increase revenue collection from ksh. 105M to ksh. 350M by June 2018	Garissa county Courts and cells constructed	No. of offices built.	18M
		Construction of revenue collection booths/tolls or procure used metal containers and refurbish as collection terminals		Increase in revenues	Percentage of Increase in revenue	28M
		Establishment of Enforcement unit		Enforcement units established	No of enforcement officers recruited	3M
		Training and capacity building of top management and other staff		Trained, motivated and well skilled staff	No. of staff trained	5M
		Automation of revenue collection		Well performing revenue system which is secure	Percentage reduction in revenue leakage	35M

5.1.6 Directorate of Health and Sanitation Services

Vision

To have 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.

Programme	Sub programme	Specific projects	Objective	Expected outputs/Outcomes	Performance Indicators	Estimated cost (ksh)
Health Services	Service Delivery	Establishment new and strengthen existing community units	Improve linkages between the community members and health facilities	10 Community units established and 87 strengthened	No. of community units and strengthened	153.85M
		Conduct targeted facility integrated health	Increase immunization coverage from 62% to 95% by June	1,200 outreaches conducted in 50 health facilities	Percentage increase in immunization coverage	

		outreaches in 50 health facilities	2016			
		Conduct regular and programmatic support supervision	Improved quality of care	40 support supervision conducted	No. of programmatic support supervision conducted	
		Conduct trainings to improve skills of the staffs at all tiers	Adherence to standard operating procedures	32 trainings conducted	No. of health workers trained	
		Strengthen emergency preparedness and response committees	Increase Integrated Disease Surveillance and Response reporting health facilities	Emergency preparedness and response committees established	No. of health facilities reporting	
		Therapeutic committees set up in all sub counties and hospitals	Improve quality of care	Set up 7 therapeutic committees	% of health facilities reporting improved quality of care	
		strengthen maternal/neonatal audit committees at all tiers	Improve quality of care	Set up maternal/neonatal audit committees	% of health facilities reporting improved quality of care	
		Enhance advocacy communication and social mobilization	Increase public awareness on communicable diseases.	10 advocacy communication and social mobilization conducted	No. of public awareness conducted	
		Repair and maintain functional referral ambulance services Utility services	Improve client referral system in the county	9 ambulances and 10 utility purchased	% of referrals received	
		Rapid response to outbreaks	Establish emergency 10 preparedness and response teams at sub counties by June 2017	10 Rapid response to outbreaks established	No. of sub counties that have emergency and response teams	
	Health infrastructure	Renovation of health facilities	Improve quality of care at the health facilities	28 health facilities renovated	No. of health facilities renovated	312.40M

		Construct new health facilities	Decrease distance to the nearest health facility from 35km to 20km by June, 2017	6 new health facilities constructed and 5 nomadic clinic re-established	No. of new health facilities constructed
		Construction of 2 OPD blocks, a Drug store, records department for CRH	improved quality of care	2 OPD, a drug store and record department Constructed	2 OPD block, drug store and records constructed
		equipping of 25 delivery rooms and 2 maternal shelters	Improved quality of care	25 delivery rooms and 2 maternal shelter Constructed and equipped	No. of delivery rooms and maternal shelter constructed and equipped
		Equipping and functionalizing of dispensaries to offer diagnostic and laboratory services	Increase access to diagnostic and treatment centres	16 dispensaries Expanded to offer diagnostic and laboratory services	No. of dispensaries expanded and offering diagnostic services
		Construction of kitchen blocks in Dadaab and hulugho SC	Improve quality of care	2 kitchen blocks in Dadaab and hulughoHospitals Constructed	No. of kitchen blocks constructed
		Construction of staff houses in existing health facilities	Improve quality of care	10 staff houses in existing health facilities Constructed	No. of staff houses constructed
		equipping of specialized units in Garissa referral hospital	Increased access to specialized services	2 specialized units constructed and equipped	Increase in access of specialised services
		Provide medical equipment to health facilities	Provision of integrated services	Medical equipment provided to 4 health facilities	No. of health facilities providing integrated services
		ICT equipment set up in health	Improve quality of care	Set up and maintain ICT equipment in 15 high volume	No. of health facilities ICT compliant

		facilities		health facilities		
		Construction of a perimeter around PGH	Improve patient safety	600 metres perimeter wall constructed around PGH	No. of metres of perimeter wall constructed	20M
		Equipping of recreational facilities for doctors	Improve the welfare of doctors	To construct one recreational facilities at the Garissa General Hospital	No. of recreational facility constructed	10M
		Procure and distribute medicine, non-pharmaceutical and vaccines in all public health facilities	Reduce stock outs of essential medicine and medical supplies and	medicine, non-pharmaceutical and vaccines Procured and distributed in all public health facilities	No. of health facilities reporting stock outs of essential medicines	150M
		Construction of toilets	To increase latrine coverage from 36 per cent to 45 per cent by June, 2017	200 toilets constructed	No. of toilets constructed	10 m
	Health products	Procurement of pharm, non Pharm and lab reagent	Improve drug supplies to the health	Quarterly procurement	Number of health facilities supplied	880.6M
		Cold chain maintenance and upgrading	Improve quality of care	Cold chain maintained and upgraded	No. of cold chain maintained and upgraded	
		Conduct blood drive and maintained blood supply	Increase the availability and access of safe blood in the health facilities	Quarterly blood drive conducted	No of blood drives done	
	Health workforce	Salary remuneration and emoluments for health workers	Improve quality of care	1100 health workers their salary remunerated	No. of health workers remunerated	990.93M
		Recruitment of human resource for	Improve access to health care	100 human resource for health Recruited	No. of human resource	

		health	services		recruited	
		Provide health workers with incentives and hardship allowance	Improve quality of care	1100 health workers incentives and hardship allowance reviewed	No. of health workers whose incentives and hardship allowance reviewed	
		career development training for health workers	Improve quality of care through career development	10 health workers on career development training	No. of health care workers on career development	
		Specialized training for health workers (in service)	Improve quality of care through career development	5 specialized training (in service)	No. of health care workers on specialized training	
	Health information	Avail data storage, data bank and back up	Improve quality of care	10 data storage, data bank and back up availed	No. of data storage ,data bank and backup availed	29.7M
		Enhance data demand and use in all levels	Improve quality of care	10 data demand and use in all levels enhanced	No. of data demand and use enhanced	
		Installation of internet connectivity by LAN in health facilities	Improve quality of care	10 Internet connectivity installed	No. of internet connectivity installed	
		Development and review of plans	Improve planning of health services	Annual development of health plan and quarterly of review of same	Number of plans developed and reviewed	

5.1.7 Directorate of Education, Public Service, Labour Relations and Information

Vision

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

Mission

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

Programme	Sub programme	Specific projects	Objective	Expected outputs/Outcomes	Performance Indicators	Estimated Cost (ksh)
ECD program	ECD training/education	Training of ECD teachers	To increase access to ECD by 30% by 2018	Train 172 ECDE teachers	No of teachers trained	6M
		Equipping of ECD classrooms	To improve the quality of ECD education in the county	To equip 300 ECD classrooms	No of classrooms equipped	40M
		Construction of ECD	To increase the net enrolment rate from 9.6% to 25% by 2018	To construct 10 new ECD centres	of classrooms constructed in all sub counties	40M
		Teaching and learning and playing equipment	To improve quality of education offered in the county.	To purchase teaching and learning materials and playing equipment for 100 centres.	No of centres received teaching learning materials and equipments in all sub counties.	80M
	School feeding programme	Provision of school meals to enhance enrolment.	To improve enrolment and retention.	School meals procure to feed 20,000 children.	No of centres received school meals in all sub counties.	40M
	Employment of teachers.	Employment of 200 teachers	To increase quality of education.	200 teachers employed.	No of teachers employed in all sub counties.	20M

	Monitoring and evaluation.	Monitoring and evaluation.	To carryout intensive assessment on all teachers.	200 assessed on pedagogical skills.	No of teachers assessed in sub counties.	6M
	Purchase of 10 motorbikes	Assess to schools	To facility mobility of officers.	10 motorbikes procured	No of motorbikes procured in seven sub counties.	5M
	Department offices	Construction and furnishing of offices in seven sub counties and main offices.	To enhance service delivery to public.	9 offices constructed.	No of offices constructed and furnished.	60M

Programme	Sub programme	Specific projects	Objective	Expected outputs/Outcomes	Performance Indicators	Estimated Cost (ksh)
ECD program	ECD training/education	Training of ECD teachers	To increase access to ECD by 10% by 2018	Train 100 ECDE teachers	No. of people trained	3M
		Equipping of ECD classrooms	To improve the quality of ECD education in the county	To equip 100 ECD classrooms	No. of classrooms equipped	3M
		Construction of ECD	To increase the net enrolment rate from 9.6% to 25% by 2018	To construct 20 new ECD centres	No. of classrooms constructed	80M
		Purchase of buses for schools	To improve pupils' mobility	To purchase 20 school buses	No. of school buses purchased	101M

Programme	Sub-Programme	Specific Projects	Objective	Expected Outcome	Performance Indicators	Cost
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LABOR RELATIONS	LABOR	To improve the county employers and employee relations,	Promote harmonious industrial labor relations, social dialogue and fair labor practices	Improved working relations within the county	Increased productivity within the county	500,000.00
			Promote fundamental principles and rights at work	Trainings conducted	No. of trainings conducted	1 million
			To ensure the provision of a safe working environment	Improved and implemented safety work policies	No. of county employees trained on work safety policies	1 million
			To develop a database with up-to-date labor market information	Creation of county labor database	Purchase of website	500,000.00
			To determine the existing skills gap in the various sections of the economy	Consultants hired to conducted survey	No. of consultants hired	2,000,000.00
			To promote training of employees	Employees trained where relevant	No. of employees trained	2,000,000.00
			Promote best practices within the county and enhance factor productivity and competitions	Employees trained on factor productivity, TQM, 5S	No. of employees trained	2,000,000.00
TOTAL						9,000,000.00
MTEF SECTOR	SUB SECTOR	ISSUES/PROBLEMS	CAUSES	IMMEDIATE OBJECTIVES	POTENTIAL STRATEGIC POLICY THRUSTS	COST
Labor	Labor, Public service and Information	Communication challenges	Lack of internet	To improve the timely response and communication within and outside the office	Establish internet within the office building.	3,000,000Ksh/=

Labor	Labor, Public service and Information	Renovations	Dilapidated office	To establish a good working environment to enhance productivity.		8,000,000 Ksh/=
Labor	Labor, Public service and Information	Equipping the office	Lack of proper equipments	To enable all staff achieve their objectives through the provision of sufficient office equipments.	Purchase furniture computers, telephones	5,000,000 Ksh/=
Labor	Labor, Public service and Information	Transport	Lack of transport	To enable staff move effectively and with ease while carrying out office work	Hire or purchase a new vehicle.	15,000,000 Ksh/=
	Total					40,000,000 Ksh/=
Information	Labor, Public service and Information	L	Lack of proper information channel	To ensure that community outreach is properly done.	Shows and exhibition.	5 million
Information	Labor, Public service and Information	Insufficient community participation	Lack of proper participation by the community	FM station communications Purchase of public address system	Production and broadcast of county affairs	10 million

5.1.8 Directorate of Environment, Energy, Natural Resources, Wildlife Management and Tourism

Vision

Sustainable access to development services in a clean and secure environment.

Mission

To promote, conserve and protect the environment and its products such as tourism.

Programme	Sub programme	Specific projects	Objective	Expected outputs/Outcomes	Performance Indicators	Estimated Cost (ksh)
Environment and Natural Resource Management	Awareness campaign	Training of the communities on environmental awareness	To raise awareness on environmental management by 30% by 2018	To conduct 100 awareness on environment campaigns	No. of awareness campaigns conducted	2M
	Formation of environmental governing structures	Creation of county, sub county & ward level environmental committee	To manage environmental issues at the grass root level	Compliance/environmental sustainability and conservation	No. of environmental committees created	3.4M
	Solid waste management	Develop integrated solid waste management bill	To Properly manage solid waste in the County	To increase compliance in solid waste management	Solid waste management bill developed	3M
	Environmental inspection	Training staff on Environmental inspection	To build staff capacity	Staff capacity build	No. of staff trained on Environmental inspections	4M
		Carry out environmental inspections	To reduce incidences of logging from 30% to 20% by 2018	100 environmental inspections done	Percentage Compliance; Reduced logging	4M

Forest management & Conservation	A forestation and nursery establishment	Operationalize the 7 sub county nursery centers	To increase the forest cover by 2% in 2018	7 sub county nursery centers operationalized	No. Of sub county nursery centers operationalized	14M
	Forest guard establishment/forest conservation	To recruit forest guards	To increase the no. of forest guards from 0 to 100 by 2018	To recruit 100 forest guards	No. of forest guards recruited	5M
	Sustainable Charcoal management	Develop guidelines & regulations for sustainable charcoal	Protection of the forest cover in the county	Developed guidelines & regulations	No. of guidelines & regulations developed	3M

	Conduct natural resource mapping	Conducting geological natural resource mapping	Coming up with N/R data base for the county	Geo-referenced N/R data base	Natural resource reports	5M
	Conduct forest inventory	Conducting field forest inventory	Coming up with forest resources	Geo-referenced forest resource data base	Forest inventory reports	2M
	Staff training on Participatory on forest management (PFM)	Training on PFM	To build the capacity of the staffs on forest management	Staff capacity build	No. of staffs trained on PFM	5M
Energy	Energy Plan	Develop County Energy Plan	To estimate the energy resource potential in the county	County Energy plan developed	No. Of Energy plans developed	3M
	Alternative source of energy	Promotion of 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	20M
	Electrification of Rural Areas	Electricity reticulation in the rural areas	To increase the number of people connected to electricity in the county	Electricity reticulation in the rural areas	No. of people connected to electricity in the county	20M
	Solar Streets	Solar street lighting in the sub counties	To improve security & increase the number of hours of doing business	Erected solar street lights in the sub counties	No. of solar streets lights erected in the sub counties	30M
Tourism Development	Tourism Promotion and Marketing	Establishment of conservancies	To increase the no. of conservancies from 1 to 3 by June 2018	3 conservancies established	No. of conservancies established	20M
		Marketing of tourism products	To exploit and market the tourism products in the county	Tourism products identified	No. of tourism products identified	5M
	Wildlife conservation and community conservancies	Conduct patrols	Reducing human wildlife conflict from 100 cases to 50 cases by 2017	100 patrols conducted	No. of cases of human wildlife conflict reported	5M
	Scouts training	Training of sanctuaries staff	To build the capacity of staffs	Staff capacity build	No. of sanctuaries staffs trained	2M

5.1.9 Directorate of Agriculture, Irrigation, and Fisheries

Vision

An innovative, commercially-oriented and modern agriculture and rural development Sector.

Mission

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

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (M)
1. Administrative and support services	Employees services	Payment of in-post employees salaries & other emoluments Carry out staff workload analysis Recruitment of new employees (technical & support) Employees training needs assessment & capacity building	Improved employee welfare Enhanced technical & support capacity	Service delivered	6 no. skilled employees recruited 10 no. of employees trained 2 no. of employee training	93,610,015
	Goods and services	Procurement of stationery, office equipment Hire of contracted services Procurement of vehicles & motorcycles Procurement of fuels & lubricants Repairs & maintenance of vehicles & motorcycles Payment of telephone, postal & courier, water, electricity services	Improved office coordination	Service delivered	60% delivery of goods and services achieved	26,408,000
	Administration and logistics	Office coordination, Formulation of	Improved office coordination	Policies, service delivery	1 no. of policies and bills	10,000,000

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (M)
	services	requisite bills Functionalize agricultural boards & committees Maintenance of office buildings, plant and equipment	on		proposed 4 County & 28 sub-county agricultural board meetings 25,000 lts of fuel consumed and insurance serviced 7 no. of offices renovated 5 no. of ATC training 3 no. of ATC equipment	
	Extension Support Services	Field days held in 7 sub-counties Farm visits Farmers clinics held in 7 sub-counties Targeted trainings for staff, farmers Specific technology application demonstrations Research-extension-farmer and stakeholder meetings held for agenda setting Enhancement of agricultural information desks Monitor food balances of major food crops (maize, rice, sorghum, & pulses) & surveillance and control of pests & diseases	Enhanced agricultural extension service delivery	Service delivered	4 field days 100 no. of group farm visits 14 farmers clinics 10 no. training programmes 15 no. of technology application demonstrations 1 County and 14 sub-county meetings 10 information desks equipped with extension materials 4 county & 34 sub-county monthly reports	920,000.00

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (M)
	Agricultural shows and exhibitions	Staging of Garissa branch ASK show	Enhanced agricultural extension service delivery	Enhance modern agricultural technologies, information and services	50 no. of exhibitors 5,000 no. of farmers attending	3,000,000
2. Agricultural infrastructure development programme and service	Irrigation and other infrastructure development	Feasibility studies & Survey and design of irrigation infrastructure in farms Concrete lining of irrigation canals Construction of group farm offices & produce stores Opening up of farm access roads Expansion of ATC farm and completion of hostel block	Increased food production and improved hygiene (Good Agricultural Practices) Improved irrigation efficiency Strengthen agricultural institutions (ATC)	Infrastructure developed, no. of farm surveys and designs done, completion of ATC hostel and farm expansion	2 no. of canals 2 no of access roads	12,000,000
	Supply of farm inputs (certified seeds for crops & pasture)	Procurement & delivery of certified seeds & seedlings, pesticides, and fertilizers to farmers	Increased food production, hence improved food security	Quality seeds supplied	30 MT of seeds and 18,000 seedlings supplied 500 litres insecticides and fungicides supplied 20 MT of fertilizer supplied	26,336,483.00
	Agricultural machinery and special equipments	Procurement of tractors, Low loader and workshop tools for AMS for land development. Transportation of the dozers to and from the field.	Strengthen agricultural institutions (AMS)	Machines and equipments supplied To enhance the rate of land preparation to increase the area under crop	4 no. tractors 1 no. low loaders 1 no. survey equipment Assorted Workshop tools	20,000,000
	Irrigation development	Procurement and delivery of water pump sets to irrigated group farms	Increased food production for food security	Increased hectarage under irrigation	50No. of complete pump sets	10,000,000

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (M)
	Eat more fish campaigns	Construction of Demonstration fish ponds and procurement of lining materials and fingerlings	Increased consumption of fish and fish products	Increased number of fish farmers and diversification of protein source for the community..	Construction of 20No. of fish ponds. Procure and deliver the fish pond lining materials and fingerlings	858,000,000
	Upscale community food security initiatives	200 farmer groups trained on improved food security	Improve Food security at household level	Less dependence of famine relief supplies	No. of food security initiatives up scaled	5,000,000

5.1.10 Directorate Women Affairs, Culture, Social Services and Libraries

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance Indicators	Estimated Cost (Kshs)
Culture and libraries services	Mobilization and regulation of cultural practitioners	Registration of cultural practitioners by June, 2018	Regulation of cultural practitioners	Register 1000 cultural practitioners	No. of cultural practitioners registered	1.5M
Cultural development services	Empowerment of cultural practitioners	Capacity building of cultural practitioners in visual, performing, traditional medicine, language promoters, culinary arts	To improve artists skills in various sectors of culture	500 cultural practitioners trained	No. of cultural practitioners trained	2M
	Marketing of art products	Organize exhibitions for visual artists and traditional medicine practitioners	To increase access to cultural products to the public	2 exhibitions held	No. of exhibitions held	2M

	Promotion and preservation of culture	Coordination of community cultural festivals	To increase cohesion of communities through culture of peace	Conduct 4 cultural festivals held	No. of festivals held	5M
	Development of cultural infrastructure	Completion/ Construction of sub-county community cultural centers	To provide facilities for cultural development, promotion and preservation	6 sub county community cultural centers constructed	No. of cultural centers constructed	60M
		Proposed construction of main gate 1NO Calvert and 4NO Twin pit latrine at cultural centre	To provide security, easy crossing and proper disposal of human waste for the centre	4NO Twin Pit latrine and main gate	The Gate constructed Calvert and the no of twine pit latrine constructed	6,056,480
		Proposed construction of 10NO Stalls at Garissa cultural centre	To increase the number of exhibitions for cultural products	To construct 10NO stalls at Garissa culture centre	Number of stalls constructed	7,280,400
		Renovation of administration block and construction of sentry box at culture centre	To put the administration office in usable condition	To renovate the administration office at the culture and construct sentry box	% of the renovation and construction done	3,000,000
	Infrastructural development	Construction of libraries	To increase enrolment in libraries services by 30 % by 2017	To construct 2 well equip libraries in Garissa and Balambala	No. of libraries constructed	20M
	Promotion of women in business	Purchase of swing machines	To increase employment opportunities for women's	To purchase 40 swing machines	No of swing machines bought and distributed to women's groups	10M

	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	% completion of the parking lot and number of item supplied	120M
	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	% completion of the parking lot and number of item supplied	120M
Women Empowerment	Social protection	Gender Mainstreaming and women Empowerment Mobilization activities	Increased capacity of individual and groups to participate in social economic development	No. of the mobilization activities undertaken	Quarterly progress reports	6M
		Completion of multipurpose hall	To use the hall for holding cultural activities and for generating income by hiring to other people	Completion of the hall	% of completion	20M
Women Empowerment	Social protection	Gender Mainstreaming and women Empowerment Mobilization activities	Increased capacity of individual and groups to participate in social economic development	No. of the mobilization activities undertaken	Quarterly progress reports	6M
		Sanitation and hygiene	Provide sanitary towel for school girls	Access of good hygiene	Number of sanitary towels distributed	3M

		Mainstreaming FGM	Provide access and quick gender awareness trainings	No. of training activities Monthly reports taken	Number of mid-wife trained	3M
		Create awareness & domesticate gender Act, disability, children act	To increase awareness on gender and children's rights	No of forums A revised acts	Number of forums conducted Progress reports	4M
		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	No of women trained Reports undertaken	2M
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	Distribution of wheel chairs, Arm crutches, tricycle, walking stick and sanitary pads	No. of mobility and sanitary pads distributed	Quarterly progress reports	8M

5.1.11 Directorate Livestock and Pastoral Economy

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance Indicators	Estimated Cost (Kshs)
Administrative and support services	Employees services	Payment of in-post employees' salaries & other emoluments; Technical & non Staff promotion and remunerations Recruitment of new employees (technical & support)	Improved employee welfare Enhanced technical & support capacity	8 skilled employees recruited; 15 technical Staff promoted 10 non technical staff promoted 10 employees inducted	No of in-post personnel No. of skilled employees promoted No of recruited; No. of employees inducted	72,684,152.28
	Procurements of goods and services	Procurement of vehicles & motorcycles and fuel; Repairs & maintenance of vehicles & motorcycles	Improved office coordination Improved extension and monitoring services	1 vehicles 1 motor cycles bought 4 bikes repaired 3 vehicles repaired and serviced 20,000 lts fuel	No. of vehicles and motorcycles bought; No. of stationery purchased Lts of fuel	
		Procurement of stationery, office equipment & supplies	Improved office coordination Improved extension and monitoring services Reporting and documentation	Assorted office furniture Assorted Stationery 12 Laptops 12 Tablets 12 Digital Camera 12 Printers 12 Copiers 288 Tonners Batteries Anti-viruses Books/Journals	No /type of stationery procured No of units supplied	
		Enhance service delivery	Reporting and documentation		No. Procured	
		Office coordination, Maintenance of office buildings, plant and equipment	Improved office coordination Provision of office space	3 No. offices renovated	No. of offices renovated	
		Payment of utility bills, water, electricity, postage, internet, telephone ,catering	Enhance coordination & feedback Reporting and documentation	540 No of utility bills	No of utility bills	
		Maintenance of subcounty stations	Enhance service delivery	8 stations maintained No. of stations	No of stations in operation	
		Settlement of claims & pending bills - (rentals and utilities)	Enhance service delivery	100 claims 16 pending bills	No of personnel claims No of pending bills	2,110,000
DEVELOP	Procurement of	To carry out strategic	To determine impact of	7 Baseline surveys 15 RD	No of surveys No of RD	500,000

MENT	specialized services that inform & underpin investment decisions Establish livestock database	consultancies, RD, baseline surveys, business plans, impact assessments and commissioned studies To carry out livestock census and Production data	investment management decisions making & executive strategies To provide direction/or inform investment in rural enterprises that reduce poverty. Provide basis for planning and informed decision making	4 Impact assessments 5 consultancies 4 Commissioned Studies 5 Business plans Quarterly Quantitative livestock Data.	No of IAs No of consultancies No of studies No of BPs No of packaged opportunities Livestock data bank established	
	Coordination and support services	Conduct consultative meetings, supervision Rapid short and long rains assessments	Enhance activity implementation and project completion rates Assess food security situation.	4 quarterly meetings 4 quarterly backstopping 4 Quarterly assessment	No of meetings No of backstopping No of assessment	200,000
	Coordination and support services	Conduct consultative meetings, supervision	Participate in Garissa, Nairobi, Mombasa, Eldoret ASK shows, Breeders shows and expos	Enhanced agricultural extension service delivery	No. of staff attending no of farmers attending No of technologies packaged	300,000
	Extension Support Services	Carry out extension activities & farmer empowerment programmes –farmer trainings, field days, demonstrations, farm visits, follow-up, backstopping, farmer exchange tours Research extension farmer information linkages Establish pastoral field schools	Enhanced Livestock extension service delivery Enhance research technologies dissemination	7 field days held 540 No. of group farm visits; 540 Group/Farmer trainings (4000 pastoralists) conducted; 160 Follow-ups 80 technology application demonstrations 8 Farmer exchange tours	No. of field days; No. of group farms visited; No. of group farmer trainings No. of technology application demonstrations conducted Farmer tours	3M
				To enhance adoption of modern practices & technologies	7 Motorized Pulverizers, feed processing machines 28Burddizos 28Hay boxes 28dehorning wires, 28 hot iron, 28 hoof trimmers, 28 elastrators, etc	

		Procurement of training, demonstration & Handling equipment	To enhance adoption of modern practices & technologies	7 Motorized Pulverizers, feed processing machines 28 Burddizos 28 Hay boxes 28 dehorning wires, 28 hot iron, 28 hoof trimmers, 28 elastrators, etc	No of equipment	1.5M
		Staff trainings	Professional group meetings Value addition trainings Staff meetings Re-trainings Technical staff capacity enhanced Staff capacity	4 professional meetings 4 re-trainings 4 quarterly meetings 8 Value addition/VC	No trained No of modules covered No of sessions	2M
		Procurement and delivery of Specialized machinery & tools-tractors and farm implements at three stations	Increased fodder & livestock productivity	1 tractors purchased; 4 Disc plough, 3 mowers, 4 harrow, 4 subsoiler, 3 balers, 4 machinery sheds	No. of tractors bought; No. of implements/ equipment bought	4M
		Construction of non-residential houses	To construct 1 No. office at Fafi Sub-county.	1 No. office constructed	No. of offices constructed	3M
	Establishment/ administration of dairy enterprise grants schemes	Enterprise groups mobilization BP development Tailor trainings VC upgrading	Commercialization of dairy, establishment of grant schemes & empowerment of dairy VC actor groups Increased milk output	10 No. Agribusinesses 20 Group Business Plans 10 group funding proposals	No. of agribusinesses; No. of Business plans No. of group proposals No of beneficiaries Volume of sales	5M
	Promotion of camel milk value chain	Camel milk value addition, Milk processing and packaging	Support 10 milk outlets, procure camel milk packaging materials and processing line, milk transport tanker -3000 liters, Milk handling equipment,	Open 10 milk outlets Operationalize 1 camel milk processing plant Distribute milk handling equipment Procure three tankered vehicles for milk bulking and transport	No of outlets No of equipment procured and distributed No. of tinkered vehicles bought No of outlets opened No. of processing lines operationalized	5M
Livestock Production Services	Breed/stock improvement	Breed/stock Small Stock improvement; Procure bucks and does for farming	Increase livestock productivity by 10 per	100 Bucks and does distributed; Increased goat milk production	No. of bucks and does distributed	3M

		groups in all sub counties improvement	cent by June, 2018	Improved breeds		
		Purchase of dairy heifers for 4 groups in each of 7 sub counties	Increase dairy productivity through provision of dairy breeding stocks/ animals	40 dairy heifers purchased for ten groups in four sub counties 40 heifers 5 bulls 10 groups capacity building in modern dairying	No. of dairy heifers distributed No of bulls No of adopters	6M
		Construction of demo-zero grazing units; Purchase of other inputs.	Increase the number of zero grazing units from 3 to 5 by June 2018	Increase cattle milk and meat production. Improved land use and conservation.	No. of grazing units established and inputs supplied.	1M
Personnel development & planning	Staff career Progression development and capacity building	SMC, strategic leadership (SL), Supervisory management exposure/exchange tours, external trainings, symposium	To enhance staff performance and organization efficiency	3 SMC 2 SLT 2 postgraduate, 6 Under graduate 4 external tour/trainings Induction	No of trainees No exchange of tours	3M
	Pasture development	Establishment of commercial pasture & fodder farms, strategic feed reserves	To provide livestock feed in low season to reduce the impact of drought	10 fodder farms established	No. of fodder farms established. No of groups No of single actors No of cares Kgs. of hay	3M
		Procurement & delivery of certified adaptive pasture seeds & seedlings	Increased pasture & fodder access and security	20 MT of assorted quality Pasture seeds supplied;	No. of MT of seeds; No. of bales harvested No of acreage	1M
		Construction of strategic hay stores-2 Sub counties	To increase strategic hay reserves	200- 350,000 bale capacity barns constructed	No of barns No of bales	2M
	Poultry production & improvement	Purchase of pullets layers and improved indigenous poultry; construction of poultry units, purchase assorted poultry inputs	To promote poultry farming for meat and eggs. To promote diversification of livelihoods	4,000 Pullets layers 2,000 improved indigenous poultry 5 poultry units. Diversification of livelihoods and improved food security.	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning	4M
		Promotion of modern poultry production/model/ incubation units	To Commercialize poultry VC by 2018	20 Incubation units	No of model units	
	Promotion of Bee keeping	Promotion of bee keeping as an alternative livestock	Improve honey and hive product value addition in 28 groups in 7 sub counties by 2018	400 bee hives 400 catcher boxes 28 harvesting kits Assorted packaging materials 14 manual centrifuges	No. procured and distributed No. of beneficiaries	2M
	Livestock marketing	Construct livestock market in	To support and improve	1 livestock sale yards constructed	No. of livestock	3M

	linkages.	modogashe Train livestock traders and marketing groups on livestock marketing, linkages and micro financing. Completion and equipping of Garissa export slaughter house and camel milk plant.	livestock marketing by 30 per cent by June 2018	1,000 livestock traders trained on marketing; Complete the Garissa export slaughter house and camel milk plant.	markets constructed;, No. of livestock traders trained, Percentage completion Of the export slaughter house and camel milk plant.	
		Market data collection & capture- Market Information systems	To capture marketing data for decision-making	Weekly data collection at Garissa, Masalani, Balambala and Lagdera	No of data sets No of markets	200,000
	Participatory Monitoring & Evaluation (PM&E)	Carry out supervision and backstopping at sub County & wards level	Enhance project implementation	Quarterly visits	No of projects No of missions	300,000
				DEVELOPMENT KSHS.		500,000.00
				DEV + REC GRAND TOTAL		128,794,152.28

CHAPTER SIX

MONITORING AND EVALUATION

6.0 Introduction

This chapter specifies programs and projects to be implemented during the financial year 2017/18 through internal and external resources. It also specifies the objectively verifiable indicators that shall be used to monitor project / program.

6.1 Implementation, Monitoring and Evaluation Matrix

The implementation matrix giving projects/program name, cost, time frame, monitoring indicators /tools, implementing agency and role of stakeholders are provided below to give the way forward for the implementation of this plan.

6.2.1 Directorate of Urban Services

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Purchase of a skid steer	15M	2017/18	No. of skid steer and equipment bought	1 skid steer with full attachments bought	Directorate of urban development	CGG
Purchase of tractors for refuse collection for the sub-counties	34M	2017/18	No. of lorries bought	Log books verification; reports, visits, surveys	Directorate of urban development	CGG
Purchase of Exhauster	9M	2017/18	No. of exhausters bought	Log books verification; reports, visits, surveys	Directorate of urban development	CGG
Conduct survey and fence current dumpsite.	5M	2017/18	Survey document in place, completion certificate for fencing.	verification; reports, visits, surveys	Directorate of urban development	CGG
Purchase of no. 1 complete plastic shredder.	5.5M	2017/18	No. 1 complete plastic shredder purchased.	Departmental reports,	Directorate of urban development	CGG
Purchase of no.2 refilling machine for nitrogen and carbon dioxide fire extinguishers.	8M	2017/18	No. of refilling machines purchased & installed.	Departmental reports	Directorate of urban development	CGG
Construction of zonal fire hydrants	1M	2017/18	No. of zonal fire hydrants	Reports from departments	Directorate of urban development	CGG
Purchase of lorry	9M	2017/18	No. of lorries purchased	Logbook verification; reports,	Directorate of urban development	CGG

				visits,		
Construction of one modern administration block.	100M	2017/18	No. of Admin blocks constructed	Directorates reports; site visits	Directorate of urban development	CGG
Construction of road stages along Kismayu road and Lamu roads	50M	2017/18	No. of bus stages constructed	Directorates reports; site visits	Directorate of urban development	CGG
Cabro paving of Parking spaces	50M	2017/18	No. of parking spaces paved	Directorates reports; site visits	Directorate of urban development	CGG
Wall fencing and construction of Medina market	28M	2017/18	No. of walls constructed	Directorates reports; site visits	Directorate of urban development	CGG
Purchase of double cabin pickups for sub county offices	22.5M	2017/18	No. of pickups bought	Directorates reports; site visits	Directorate of urban development	CGG
Purchase of motor bikes for sub county offices	3M	2017/18	No. of motor bikes bought	Directorates reports; Logbooks	Directorate of urban development	CGG
Establishment of sub county offices	50M	2017/18	No. of Sub county offices established	Directorates reports; site visits	Directorate of urban development	CGG

6.2.2 Directorate of Children Affairs, Culture, Social Welfare, Gender and Sports

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Registration of cultural practitioners	0.5M	2017/18	No. of cultural practitioners registered	Department's reports; site visits	Culture department	CCG
Capacity building of cultural practitioners in visual, performing, traditional medicine, language promoters, culinary arts	2M	2017/18	No. of cultural practitioners trained	Department's reports	Culture department	CCG
Organize exhibitions for visual artists and traditional	2M	2017/18	No. of exhibitions held	Department's reports; visits	Culture department	CCG

medicine practitioners						
Coordination of community cultural festivals	5M	2017/18	No. of festivals held	Department's reports	Culture department	CCG
Completion/ Construction of sub-county community cultural centres	60M	2017/18	No. of cultural centres constructed	Department's reports; site visits	Culture department	CCG
Construction of a stadium in Garissa town and develop sports fields in all the sub counties	154 M	2017/18	No. of stadia and sports fields constructed	Department's reports; site visits	Sports department	CCG
Redesign and overhaul of the children playing park in Garissa town	120 M	2017/18	No. of swimmingpool constructed	Department's reports; site visits	Sports department	CCG
Construction of youth polytechnics	20M	2017/18	No. of classrooms constructed	Progress reports	Directorate of education	CCG
Purchase of block making machines	13M	2017/18	No. of block making machines purchased	Progress reports	Directorate of youth	CCG

6.2.3 Directorate of Roads Public works, Lands, Housing and Physical planning

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Promote utilization of Appropriate Building Technology	10M	2017/18	No. of community groups trained.	Department's reports	Department of Public Works	CCG
Construct model houses on pilot bases in selected informal settlements	30M	2017/18	No. of units done	Departmental reports	Department of Public Works	CCG
Maintenance and refurbishing of 20 government houses and provision of securities	30M	2017/18	No. of government houses maintained No. of government houses secured through fencing	Departmental reports	Department of Public Works	CCG

Construction of 5 new foot bridges	25M	2017/18	No. of foot bridges constructed	Departmental reports	Department of Public Works	CCG
Construction of a perimeter wall at Department of Public Works offices	20M	2017/18	Percentage completion	Departmental reports	Department of Public Works	CCG
Conduct a Technical Audit of all construction projects done by the County Government since 2013	10M	2017/18	Technical Audit report published	Departmental reports	Department of Public Works	CCG
Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Clearing of new access roads in Ijara and Hulugho sub-counties	53M	2017/18	No. of km of roads cleared and graded	Department's reports	Department of Roads	CCG
Clearing of new access roads in Lagdera sub-county	35M	2017/18	No. of km of roads cleared and graded	Departmental reports	Department of Roads	CCG
Clearing of new access roads in Fafi sub-county	35M	2017/18	No. of km of roads cleared and graded	Departmental reports	Department of Roads	CCG
Clearing of new access roads in Dadaab sub-county	51M	2017/18	No. of km of roads cleared and graded	Departmental reports	Department of Roads	CCG
Clearing of new access roads in Balambala sub-county	15M	2017/18	No. of km of roads cleared and graded	Departmental reports	Department of Roads	CCG
Improvements of existing Garissa township access roads	144M	2017/18	No. of km of road gravelled/tarmacked/cleared	Departmental reports	Department of Roads	CCG
Improve the road conditions to	108M	2017/18	No. of kms of roads	Department	Department	CCG

Graded/cleared/gravel standards			improved	al reports	of Roads	
Improve the road conditions to Gravel standards	180M	2017/18	No. of kms of roads improved	Departmental reports	Department of Roads	CCG
Improve the road conditions to Gravel standards	161M	2017/18	No. of kms of roads improved	Departmental reports	Department of Roads	CCG
Improve the road conditions to Gravel standards	113M	2017/18	No. of kms of roads improved	Departmental reports	Department of Roads	CCG
Improve the road conditions to Gravel standards	50M	2017/18	No. of kms of roads improved	Departmental reports	Department of Roads	CCG

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Spatial Planning of 7 major towns	120 M	2017/18	Number of spatial plans prepared	Department's reports	Physical planning	CCG
Planning of 14 small towns within the seven sub counties	40M	2017/18	No. of towns planned	Department's reports	Physical planning	CCG
Harmonize Survey plans and PDPs	4.5M	2017/18	Number of plans and PDPs harmonized	Department's reports	Survey	CCG
Adjusting, setting out and drawing survey plans	2M	2017/18	No. of sub counties covered	Survey Reports	Survey	CCG
Placing of boundary beacons	15M	2017/18	No. of beacons placed	Survey Reports	Survey	CCG
Placing of 10,000 beacons	3M	2017/18	No. of beacons placed	Survey Reports	Survey	CCG
Drawing of Registry Index Maps	0.2M	2017/18	No of title deeds issued	Survey Reports	Survey	CCG
Survey done in all the 7 sub counties and 2 small towns in	100M	2017/18	No of title deeds issued	Survey Reports	Survey	CCG

each sub county			No. of maps drawn			
Maintenance and Refurbishment	13.8M	2017/18	No. of Reports	Number of houses refurbished and fenced	Housing	CCG

6.2.4 Directorate of Water and Sanitation

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Drilling Of 15 Boreholes	150M	2017/18	No. of boreholes done	Department's reports	Department of Water	CCG
Construction of 24 new water supplies	400M	2017/18	No. of water pans constructed	Department's reports	Department of Water	CCG
Desilting Of 22 Water Pans	150M	2017/18	No. of water pans desilted	Department's reports	Department of Water	CCG
Construction of 24 new water supplies	480M	2017/18	No. of water supplies constructed	Department's reports	Department of Water	CCG
Construction/expansion of medium size urban water supplies	400M	2017/18	No. of medium size urban water supplies put up	Department's reports	Department of Water	CCG
Rehabilitation/expansion of Garissa urban water supply	80M	2017/18	Percentage rehabilitation of the urban water supply	Department's reports	Department of Water	CCG
Construction of one mega dam-per sub county	1.2M	2017/18	No. of dams designed	Department's reports	Department of Water	CCG
Purchase of drilling rig and accessories and test pumping unit	120M	2017/18	No. of drilling rig bought	Department's reports	Department of Water	CCG
Purchase of dam construction equipment	150M	2017/18	No. of construction equipment	Department's reports	Department of Water	CCG

			bought			
Purchase of one trimeter and survey equipment	11M	2017/18	Trimester bought	Department's reports	Department of Water	CCG
Purchase of motor vehicles for each sub county	16M	2017/18	No. of vehicles purchased	Department's reports	Department of Water	CCG
Purchase of meter reading equipment	58M	2017/18	No. of meter reading equipment purchased	Department's reports	Department of Water	CCG
Purchase of plastic tanks.10, 000 liters.	20M	2017/18	No of plastic tanks purchased	Department's reports	Department of Water	CCG
Maintenance of 150 water systems	750M	2017/18	No. of water systems maintained	Department's reports	Department of Water	CCG
Construction of offices in 6 sub counties and 1 county office	50M	2017/18	No. of offices constructed	Department's reports	Department of Water	CCG
Carry out 1 water resource mapping	25M	2017/18	No. of water resource mapping done	Department's reports	Department of Water	CCG
Train 24 Water user association	3M	2017/18	No. of water users trained o water supplies	Department's reports	Department of Water	CCG

6.2.5 Directorate of Finance and Economic Planning

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Develop the County Budget Review and Outlook Paper (CBROP)	2M	2017/18	County budget review & outlook paper developed	Departmental reports, Minutes, public participation reports	Department of budget	CGG
Consolidation of sectoral Reports through consultation of the various	2M	2017/2018	Sectoral reports consolidated	Reports from the departments	Department of Budget	CGG

sectors.						
Develop Garissa County Fiscal Strategy Paper (CFSP) through stakeholder inputs and public participation		2017/2018	County Fiscal strategy paper developed.	Departmental reports	Department of Budget	CGG
Preparation of the Programme Based Budget (PBB)	4M	2017/2018	Programme Based Budget developed	Reports from the department	Department of Budget	CGG
Develop an automated budget system to provide timely information	5M	2017/2018	Budgeting process is automated	Departmental reports	Department of Budget	CGG
Training and capacity building of Finance officers on Plan to Budget and Hyperion use	5M	2017/2018	No. of officers trained	Reports from department	Department of Budget	CGG

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Tendering of the proposed works	2M	2017/18	No. of projects tendered	Tender advertisements	Supplies section	CCG
Identifying, counting and registering the assets from all the county entities	2M	2017/18	No. of assets registered	Reports from SCMO	Supplies section	CCG
Preparation of the Annual Development Plan	1M	2017/18	Percentage completion of the ADP	Citizens' inputs; registration forms	Department of economic planning	CCG
Preparation of County Integrated Development Plan 2018-22	10 M	2017/18	Percentage completion of the review of the document	Citizens' inputs; registration forms	Department of economic planning	CCG

Monitoring and evaluation	4M	2017/18	No. of projects monitored No. of monitoring and evaluation reports produced	Site visits reports	Department of economic planning	CCG
Social Intelligence Reporting	2M	2017/18	No. of SIR reports generated	Site visits reports	Department of economic planning	CCG
Develop and maintain county projects data base	0.2M	2017/18	No. of projects entered into the database	Reports from the department	Department of economic planning	CCG
Dissemination of government policies	1M	2017/18	No. of people served in the information and documentation centre	Registration forms	Department of economic planning	CCG
Conduct surveys on ease of doing business, price of commodities changes	4M	2017/18	No of surveys conducted	Field visit reports	Department of economic planning	CCG
Construction of the county administration block	30M	2017/18	Percentage completion	Progress reports	County affairs department	CCG
Construction of the sub county halls	70M	2017/18	Percentage completion	Progress reports	County affairs department	CCG
Employment of the Kenya Police Reservists	100M	2017/18	No. of police reservists employed	Department reports and employment records	County affairs department	CCG
Scholarship fund	35M	2017/18	No. of students sponsored	List/identities of students sponsored	Finance department	CCG
Education support	100M	2017/18	No. of part time teachers recruited	List/identities of teachers recruited	Finance department	CCG
Drought Contingency Fund	34M	2017/18	No. of communities supplied with clean and safe water	Delivery reports	Finance department	CCG

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Construction of County Courts and Holding cells	18M	2017/2018	No. of county courts and holding cells constructed	Department reports, Site visits	Department of Revenue	CGG
Construction of revenue collection booths/tolls or	28M	2017/2018	No. of revenue collection booths Constructed, refurbished of	Reports from departments	Department of Revenue	CGG

procure used metal containers and refurbish as collection terminals			procured metals containers			
Establishment of Enforcement unit	3M	2017/2018	No. of enforcement units established	Departmental reports	Department of Revenue	CGG
Training and capacity building of top management and other staff	5M	2017/2018	No. of top managers and staff trained	Reports on trained, institutions attended	Department fo Revenue	CGG
Automation of revenue collection	35M	2017/2018	Revenue collection automated	Reports on automation	Department of Revenue	CGG

6.2.6 Directorate of Health and Sanitation Services

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
HEALTH SERVICES						
Establishment new and strengthen existing community units	153.85M	2017/17	No. of community units established and strengthened	Departmental reports and site visits	Directorate of health	CGG
Conduct targeted facility integrated health outreaches in 50 health facilities		2017/18	Percentage increase in immunization coverage	Departmental reports	Directorate of health	CGG
Conduct regular and programmatic support supervision		2017/18	No. of programmatic support supervision conducted	Reports from department	Directorate of health	CGG
Conduct trainings to improve skills of the staffs at all tiers		2017/18	No. of health workers trained	Training reports, Institutions attended	Directorate of health	CGG
Strengthen emergency preparedness and response		2017/18	No. of emergency preparedness committees strengthened	Departmental reports	Directorate of health	CGG

committees						
Therapeutic committees set up in all sub counties and hospitals		2017/18	No. of therapeutic committees set up in all sub counties	Departmental reports	Directorate of health	CGG
Strengthen maternal/neonatal audit committees at all tiers		2017/18	No. of maternal/neonatal audit committees strengthened	verification; reports, visits, surveys	Directorate of health	CGG
Enhance advocacy communication and social mobilization		2017/18	No. of public awareness conducted	reports, visits, surveys	Directorate of health	CGG
Repair and maintain functional referral ambulance services Utility services		2017/18	No. of ambulances repaired/maintained	Directorates reports; Vehicle logbooks	Directorate of health	CGG
HEALTH INFRASTRUCTURE						
Establish emergency 10 preparedness and response teams at sub counties by June 2017	312.40	2017/18	No. of emergency preparedness & response teams established	Directorates reports;	Directorate of health	CGG
Renovation of health facilities		2017/18	No. of health facilities renovated	Directorates reports; site visits	Directorate of urban development	CGG
Construct new health facilities		2017/18	No. of new health facilities constructed	Directorates reports; site visits	Directorate of health	CGG
Construction of 2 OPD blocks, a Drug store, records department for CRH		2017/18	No. of OPD blocks, Drug store & records department for CRH constructed	Directorates reports; site visits	Directorate of health	CGG
Equipping of 25 delivery rooms and 2 maternal shelters		2017/18	No. of delivery rooms and maternal shelter equipped	Directorates reports; site visits	Directorate of health	CGG
Equipping and functionalizing of dispensaries to offer diagnostic and laboratory		2017/18	No. of dispensaries expanded and offering diagnostic services	Directorates reports; site visits	Directorate of urban development	CGG

services						
Construction of kitchen blocks in Dadaab and hulugho SC		2017/18	No. of kitchen blocks constructed	Directorates reports; site visits	Directorate of health	CGG
Construction of staff houses in existing health facilities		2017/2018	No. of staff houses constructed	Directorates reports; visits	Directorate of health	CGG
Equipping of specialized units in Garissa referral hospital		2017/2018	No. of specialized units equipped	Directorates reports; site visits	Directorate of health	CGG
Provide medical equipment to health facilities		2017/2018	No. of health facilities providing integrated services	Departmental reports	Directorate of health	CGG
ICT equipment set up in health facilities		2017/2018	No. of health facilities equipped with ICT compliant	Departmental reports	Directorate of health	CGG
Construction of a perimeter around PGH	20M	2017/2018	No. of metres of perimeter wall constructed	Departmental reports	Directorate of health	CGG
Equipping of recreational facilities for doctors	10M	2017/2018	No. of recreational facility constructed	Departmental reports	Directorate of health	CGG
Procure and distribute medicine, non-pharmaceutical and vaccines in all public health facilities	150M	2017/2018	No. of health facilities stocked with medicine, non-pharmaceutical & vaccines in public health facilities	Departmental reports, visits	Directorate of health	CGG
Construction of toilets	10M	2017/2018	No. of toilets constructed	Reports from departments, site visits	Directorate of health	CGG
HEALTH PRODUCTS						
Procurement of pharm, non Pharm and lab reagent	880.6M	2017/2018	No. of health facilities supplied with pharmaceutical & non pharmaceutical & ab reagent	Reports from the department	Directorate of health	CGG
Cold chain maintenance and upgrading		2017/2018	No. of cold chain maintained and upgraded	Departmental reports	Directorate of health	CGG

Conduct blood drive and maintain blood supply		2017/2018	No. of blood drives conducted	Reports from the department	Directorate of health	CGG
HEALTH WORKFORCE						
Salary remuneration and emoluments for health workers	990.93M	2017/2018	No. of health workers remunerated	Departmental reports	Department of health	CGG
Recruitment of human resource for health		2017/2018	No. of human resource recruited	Reports from department	Department of health	CGG
Provide health workers with incentives and hardship allowance		2017/2018	No. of health workers whose incentives and hardship allowance reviewed	Departmental reports	Department of health	CGG
career development training for health workers		2017/2018	No. of health care workers on career development	Reports from department	Department of health	CGG
Specialized training for health workers (in service)		2017/2018	No. of health care workers on specialized training	Departmental reports	Department of health	CGG
HEALTH INFORMATION						
Avail data storage, data bank and back up	29.7M	2017/2018	No. of data storage ,data bank and backup availed	Departmental reports	Department of health	CGG
Enhance data demand and use in all levels		2017/2018	No. of data demand and use enhanced	Reports from the department	Department of health	CGG
Installation of internet connectivity by LAN in health facilities		2017/2018	No. of internet connectivity installed	Departmental reports	Department of health	CGG
Development and review of plans		2017/2018	Number of plans developed and reviewed	Departmental reports	Department of health	CGG

6.2.7 Directorate of Education, Public Service, Labour Relations and Information

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Training of ECD teachers	6M	2017/18	No. of people trained	Training reports	Directorate of education	CCG
Equipping of ECD classrooms	40M	2017/18	No. of classrooms equipped	Progress reports	Directorate of education	CCG
Construction of 20 ECD centres	80M	2017/18	No. of classrooms constructed	Progress reports	Directorate of education	CCG
Purchase of teaching and learning equipment for 300 centres	100 M	2017/18	No. of buses purchased	Progress reports	Directorate of education	CCG
School feeding programme	40M	2017/18	No of centres received school meals in all sub counties.	Progress reports	Directorate of education	CCG
Employment of teachers.	20M	2017/18	No of teachers employed in all sub counties.	Progress reports	Directorate of education	CCG
Monitoring and evaluation.	6M	2017/18	No of teachers assessed in sub counties.	Progress reports	Directorate of education	CCG
Purchase of 10 motorbikes	3M	2017/18	No of motorbikes procured in seven sub counties.	Progress reports	Directorate of education	CCG
Department offices	80M	2017/18	No of offices constructed and furnished.	Progress reports	Directorate of education	CCG

6.2.8 Directorate of Youth, Sports Trade, Investment, Enterprise Development and Cooperatives

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Biannual calibration of working standards at the national weights and measures laboratory	0.2M	2017/18	No. of working standards calibrated	Department's reports	Department of Weights and Measures	CCG
Verification in the workshop; Verification at advertised stamping stations.	0.5M	2017/18	No. of verifications carried out	Department's reports	Department of Weights and Measures	CCG
Impromptu inspections at trading premises	2.1M	2017/18	No. of visits made to consumer premises	Department's reports	Department of Weights and Measures	CCG
Impromptu inspections at trading premises and Investigations arising from consumer complaints.	0.7M	2017/18	No. of consumer complaints addressed; No. of goods inspected	Department's reports	Department of Weights and Measures	CCG
Purchase of equipment such as weighing machines, ball pein hammers, claw hammers e.t.c	1.6M	2017/18	No. and variety of workshop tools bought	Inventory records	Department of Weights and Measures	CCG
Purchase of a 5-seater motor vehicle	5M	2017/18	No. of vehicles bought	Log books; inventory records	Department of Weights and Measures	CCG
Purchase of desktop computers, laptop computer and a Printer	0.2M	2017/18	Office computers and printers availed	Inventory records	Department of Weights and Measures	CCG
Purchase of staff uniforms	0.1M	2017/18	More clients appreciating the services.	Inventory records	Department of Weights and Measures	CCG

Form Garissa County Cross Border Trade Committee; Facilitate Producer Business Groups (PBGs) to access markets and technology	60M	2017/18	No. of PBGs facilitated	Minutes of committees	Department of Trade	CCG
Establish and constitute Garissa County Trade Development Fund; Issue of loans to Micro and Small Businesses	100M	2017/18	Amount of money disbursed	Disbursement records	Department of Trade	CCG
Construction of offices for Sub-County Trade Development Offices	40M	2017/18	No. of offices established and equipped	Progress reports	Department of Trade	CCG
Hold investment fairs; and develop the County Investment Profile	50M	2017/18	No. of trade fairs held	Departmental reports	Department of Trade	CCG
Support County branches of BMOs develop strategic plans	20M	2017/18	No. of traders trained; No. of BMOs strategic plans	Departmental reports	Department of Trade	CCG
Hold tourism exhibitions and fairs	20M	2017/18	No. of tourism exhibitions held	Departmental reports	Department of tourism	CCG
Establishment of 3 conservancies	210M	2017/18	No. of conservancies established	Progress reports	Department of tourism	CCG
Collection and compilation of data	1M	2017/18	No. of cooperatives validated	Progress reports	Department of cooperative	CCG
Carry out pre-co-operative trainings	4M	2017/18	No. of cooperatives registered	Departmental reports	Department of cooperative	CCG

Conduct inspections and investigations	2M	2017/18	No. of inspection and investigations done	Departmental reports	Department of cooperative	CCG
Organize and attend Ushirika day celebrations	1.5M	2017/18	No. of participants	Departmental reports	Department of cooperative	CCG
Renovate Garissa and Masalani co-operative offices	1M	2017/18	No. of offices renovated	Progress reports	Department of cooperative	CCG
Construct a co-operative office in Fafi	3M	2017/18	No. of offices constructed	Progress reports	Department of cooperative	CCG
Purchase two four wheel drive vehicles	6M	2017/18	No. of vehicles bought	Log books; records of inventories	Department of cooperative	CCG

6.2.9 Directorate of Environment, Energy and Natural Resources Wildlife management and Tourism

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Training of the communities on environmental awareness	2M	2017/18	No. of awareness campaigns conducted	Training reports	Department of Environment	CCG
Creation of county, sub county & ward level environmental committee	3.4M	2017/18	No. of environmental committees created	Departmental reports	Department of Environment	CCG
Develop integrated solid waste management bill	3M	2017/18	Solid waste management bill developed	Departmental reports;t	Department of Environment	CCG
Training staff on Environmental inspection	4M	2017/18	No. of staff trained on Environmental inspections	Departmental reports	Department of Environment	CCG
Carry out environmental inspections	4M	2017/18	No. of inspections conducted	Progress reports	Department of Environment	CCG
Operationalize the 7 sub county nursery centers	14M	2017/18	No. Of sub county nursery centers operationalized	Departmental reports	Department of Forestry	CCG
To recruit forest guards	5M	2017/18	No. of forest guards recruited	Departmental reports	Department of Forestry	CCG
Develop guidelines & regulations for sustainable	3M	2017/18	No. of guidelines & regulations developed	Departmental reports	Department of Energy	CCG

charcoal						
Conducting geological natural resource mapping	5M	2017/2018	No. of geological natural resource mapping conducted	Departmental reports	Department of Forest	CGG
Conducting field forest inventory	2M	2017/2018	Forest inventory reports conducted	Forest inventory reports	Department of forest	CGG
Training on Participatory Forest Management	5M	2017/2018	No. of staffs trained on PFM	Departmental reports on PFM training	Department of forest	CGG
ENERGY DEPARTMENT						
Develop County Energy Plan	3M	2017/2018	No. of Energy plans developed	Departmental plan reports	Department of Energy	CGG
Promotion of alternative source of energy	20M	2017/2018	No. of alternative source of energy promoted	Departmental reports	Department of Energy	CGG
Electricity reticulation in the rural areas	20M	2017/2018	No. of people connected to electricity in the county	Departmental reports	Department of Energy	CGG
Solar street lighting in the sub counties	30M	2017/2018	No. of solar streets lights erected in the sub counties	Departmental reports	Department of Energy	CGG
TOURISM DEPARTMENT						
Establishment of conservancies	20M	2017/2018	No. of conservancies established	Departmental reports	Department of Tourism	CGG
Marketing of tourism products	5M	201/2018	No. of tourism products identified	Departmental reports	Department of Tourism	CGG
Conduct patrols	5M	2017/2018	No. of cases of human wildlife conflict reported	Departmental reports	Department of Tourism	CGG
Training of sanctuaries staff	2M	2017/2018	No. of sanctuaries staffs trained	Departmental reports	Department of Tourism	CGG

6.2.10 Directorate of Agriculture, Irrigation, and Fisheries

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Field days held in 7 sub-counties Farm visits Farmers clinics held in 7 sub-counties Targeted trainings for staff, farmers Specific technology application demonstrations Research-extension-farmer and stakeholder meetings held for agenda setting Enhancement of agricultural information desks Monitor food balances of major food crops (maize, rice, sorghum, & pulses) & surveillance and control of pests & diseases	920,000.00	2017/2018	<ul style="list-style-type: none"> ▪ No. of field days held in the seven sub-counties ▪ No. of farmers clinics held ▪ No. of targeted staff training ▪ Research-extension and stakeholder meetings held 	Departmental reports	Department of Agriculture	CGG
Staging of Garissa branch ASK show	3M	2017/18	<ul style="list-style-type: none"> ▪ No. of exhibitors attending ▪ No. of farmers attended 	Departmental reports	Department of Agriculture	CGG
Feasibility studies & Survey and design of irrigation infrastructure in farms Concrete lining of	12 M	2017/18	<ul style="list-style-type: none"> ▪ Reports on feasibility studies ▪ No. of farm offices and produce constructed 	Departmental reports	Department of Agriculture	CGG

irrigation canals Construction of group farm offices & produce stores Opening up of farm access roads Expansion of ATC farm and completion of hostel block			<ul style="list-style-type: none"> ▪ No. of farm roads opened ▪ Expansion of ATC farm & Completion of hostel block 			
Procurement & delivery of certified seeds & seedlings, pesticides, and fertilizers to farmers	26,336,483 M	2017/18	<ul style="list-style-type: none"> ▪ No. of bags of certified seeds bought ▪ No. of seedlings bought ▪ No. of litres of pesticides bought ▪ No. of bags of fertilizers bought 	Departmental reports	Department of Agriculture	CGG
Procurement of tractors, Low loader and workshop tools for AMS for land development. Transportation of the dozers to and from the field.	20M	2017/18	<ul style="list-style-type: none"> ▪ No. of tractors, low loader and workshop tools bought ▪ No. of dozers transported to and from the field. 	Departmental reports	Department of Agriculture	CGG
Irrigation Department						
Procurement and delivery of water pump sets to irrigated group farms	10M	2017/18	<ul style="list-style-type: none"> ▪ No. of water pumps procured and delivered to farmers 	Departmental reports	Department of Agriculture	CGG
Fisheries Department						
Construction of Demonstration fish ponds and procurement of lining materials and fingerlings	858,000.00	2017/17	<ul style="list-style-type: none"> ▪ No. of demonstration fish ponds constructed ▪ No. of lining materials & fingerlings procured 	Departmental reports	Department of Fisheries	CGG
200 farmer	5M	2017/18	<ul style="list-style-type: none"> ▪ No. of 	Departmental reports	Department of Fisheries	CGG

groups trained on improved food security			farmers group trained	1 reports	Fisheries	
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6.2.11 Directorate Livestock and Pastoral Economy

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Payment of in-post employees' salaries & other emoluments; Technical & non Staff promotion and remunerations Recruitment of new employees (technical & support)	71,684,152.28	2017/18	No of in-post personnel No. of skilled employees promoted No of recruited; No. of employees inducted	Departmental reports	Department of Livestock	CGG
Procurement of vehicles & motorcycles and fuel; Repairs & maintenance of vehicles & motorcycles		2017/2018	No. of vehicles and motorcycles bought; No. of stationery purchased Lts of fuel	Log books verification; reports,	Department of Livestock	CGG
Procurement of stationery, office equipment & supplies		2017/18	No /type of stationery procured No of units supplied	Departmental reports	Department of Livestock	CGG
Enhance service delivery		2017/18	Customer satisfaction	Client feedback	Department of Livestock	CGG
Payment of utility bills, water, electricity, postage, internet, telephone ,catering		2017/18	No of utility bills paid and the amount spent	Departmental reports	Department of Livestock	CGG
Maintenance of sub-county stations		2017/18	No of stations maintained and are in operation	Departmental reports	Department of Livestock	CGG
Settlement of claims & pending bills - (rentals and utilities)	2,110,000	2017/18	No of personnel claims No of pending bills	Departmental reports	Department of Livestock	CGG
	DEVELOPMENT					
To carry out strategic consultancies, RD, baseline surveys, business plans, impact	500,000.00	2017/2018	No of surveys No of RD No of IAs No of	Departmental reports	Department of Livestock	CGG

assessments and commissioned studies To carry out livestock census and Production data			consultancies No of studies No of BPs No of packaged opportunities Livestock data bank established			
Conduct consultative meetings, supervision Rapid short and long rains assessments	200,000.00	2017/18	No of meetings No of backstopping No of assessment	Departmental reports on meetings, backstopping and assessment conducted	Department of Livestock	CGG
Conduct consultative meetings, supervision (Participate in Garissa, Nairobi, Mombasa, Eldoret ASK Shows, Breeders shows & Expos)	300,000.00	2017/18	No. of staff attending no of farmers attending No of technologies packaged			
Carry out extension activities & farmer empowerment programmes –farmer trainings, field days, demonstrations, farm visits, follow-up, backstopping, farmer exchange tours Research extension farmer information linkages Establish pastoral field schools	3M	2017/2018	No. of field days; No. of group farms visited; No. of group farmer trainings No. of technology application demonstrations conducted Farmer tours	Departmental reports	Department of Livestock	CGG
Procurement of training, demonstration & Handling equipment	1.5M	2017/2018	No. of equipments procured	Reports from the department	Department of Livestock	CGG
Staff trainings	2M	2017/2018	No trained No of modules covered No of sessions	Reports from the department	Department of Livestock	CGG
Procurement and delivery of Specialized machinery & tools-tractors and farm implements at three stations	4M	2017/2018	No. of tractors bought; No. of implements/ equipment bought	Departmental reports	Department of Livestock	CGG
Construction of non-residential houses	3M	2017/18	No. of residential houses constructed	Directorates reports; site visits	Directorate of Livestock	CGG

Enterprise groups mobilization BP development Tailor trainings VC upgrading	5M	2017/18	No. of agribusinesses; No. of Business plans No. of group proposals No of beneficiaries Volume of sales	Directorates reports;	Directorate of Livestock development	CGG
Camel milk value addition, Milk processing and packaging	5M	2017/18	No of outlets No of equipment procured and distributed No. of tinkered vehicles bought No of outlets opened No. of processing lines operationalized	Directorates reports; site visits	Directorate of Livestock development	CGG
Breed/stock Small Stock improvement; Procure bucks and does for farming groups in all sub counties improvement	3M	2017/18	No. of bucks and does distributed	Directorates reports; site visits	Directorate of Livestock development	CGG
Purchase of dairy heifers for 4 groups in each of 7 sub counties	6M	2017/18	No. of dairy heifers distributed No of bulls No of adopters	Directorates reports;	Directorate of Livestock development	CGG
Construction of demo-zero grazing units; Purchase of other inputs.	1M	2017/2018	No. of grazing units established and inputs supplied.	Departmental reports	Department of Livestock	CGG
SMC, strategic leadership (SL), Supervisory management exposure/exchange tours, external trainings, symposium	3M	2017/2018	No of trainees No exchange of tours	Departmental reports	Department of Livestock	CGG
Establishment of commercial pasture & fodder farms, strategic feed reserves	3M	2017/2018	No. of fodder farms established. No of groups No of single actors No of cares Kgs. of hay	Departmental reports	Department of Livestock	CGG

Procurement & delivery of certified adaptive pasture seeds & seedlings	1M	2017/2018	No. of MT of seeds; No. of bales harvested No of acreage	Reports from the department	Department of Livestock	CGG
Construction of strategic hay stores- 2 Sub counties	2M	2017/2018	No of barns No of bales	Departmental reports	Livestock department	CGG
Purchase of pullets layers and improved indigenous poultry; construction of poultry units, purchase assorted poultry inputs	4M	2017/2018	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning	Departmental reports	Livestock department	CGG
Promotion of modern poultry production/model/incubation units	2M	2017/2018	No of model units	Departmental reports	Livestock department	CGG
Promotion of bee keeping as an alternative livestock	2M	2017/2018	No. procured and distributed No. of beneficiaries	Reports from department	Livestock department	CGG
Construct livestock market in modogashe Train livestock traders and marketing groups on livestock marketing, linkages and micro financing. Completion and equipping of Garissa export slaughter house and camel milk plant.	3M	2017/2018	No. of livestock markets constructed; No. of livestock traders trained, Percentage completion Of the export slaughter house and camel milk plant.	Reports from the department	Livestock department	CGG
		2017/2018			Livestock department	CGG
Market data collection & capture-Market Information systems	200,000	2017/2018	No of data sets No of markets	Departmental reports	Livestock department	CGG
Carry out supervision and backstopping at sub County & wards level	300,000	2017/2018	No of projects No of missions	Reports from the department	Livestock department	CGG

6.2.12 Directorate Women Affairs, Culture, Social Services And Libraries

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Registration of cultural practitioners by June, 2017	1.5M	2017/18	No. of cultural practitioners mobilized and registered	Departmental reports	Department of culture	CGG
Capacity building of cultural practitioners in visual, performing, traditional medicine, language promoters, culinary arts	2M	2017/18	No. of cultural practitioners trained	Departmental reports	Department of culture	CGG
Organize exhibitions for visual artists and traditional medicine practitioners	2M	2017/2018	No. of exhibitions held	Departmental reports	Department of culture	CGG
Coordination of community cultural festivals	5M	2017/2018	No. of festivals held	Departmental reports	Department of culture	CGG
Completion/Construction of sub-county community cultural centers.	60M	2017/2018	No. of cultural centers constructed	Departmental reports	Department of culture	CGG
Proposed construction of main gate 1NO Calvert and 4NO Twin pit latrine at cultural centre	6,056,480M	2017/2018	No. of Gates, Calverts & pit latrines constructed	Departmental reports	Department of Culture	CGG
Proposed construction of 10NO Stalls at Garissa cultural centre	7,280,400	2017/2018	No. of Stalls constructed	Reports from the department	Department of Culture	CGG
Renovation of administration block and construction of sentry box at culture centre	3,000,000	2017/2018	Construction of sentry box and renovation of admin block	Departmental reports	Department of Culture	CGG
Construction of Libraries	20M	2017/2018	No. of libraries constructed	Departmental reports	Department of Culture	CGG
Purchase of Sewing machines	10M	2017/2018	No of sewing machines bought and distributed to women's groups	Departmental reports	Department of culture	CGG
Purchase of additional	120M	2017/2018	No. of	Departmental	Department of	CGG

playing equipment and construction of parking lot.			cultural centers constructed	reports	culture	
Social Services Department						
Gender Mainstreaming and women Empowerment Mobilization activities	6M	2017/208	No. of the mobilization activities undertaken	Departmental quarterly reports	Department of Social services	CGG
Completion of multipurpose hall	20M	2017/2018	Multipurpose hall completed	Reports from the department	Department of Culture	CGG
Sanitation and hygiene	3M	2017/2018	Number of sanitary towels distributed	Departmental reports	Department of Social services	CGG
Mainstreaming FGM	3M	2017/2018	Number of mid-wife trained	Departmental reports	Department of Social services	CGG
Create awareness & domesticate gender Act, disability, children act	4M	2017/2018	No of forums A revised acts	Number of forums conducted Progress reports	Department of Social services	CGG
Conduct a stakeholders forum for business women to create awareness about the opportunities in the county Government	2M	2017/2018	Number of stakeholders meeting held	Departmental reports of No. of women trained	Department of social services	CGG
Purchase of mobility devices for the PLDWS and sanitary pads for the girl child	8M	2017/2018	No. of mobility and sanitary pads distributed	Departmental quarterly progress reports	Department of social services	CGG

6.3 CONCLUSION

The projects/programmes outlined in this ADP reflect the county departmental priorities and are broadly in line with the fiscal responsibility principles outlined in the PFM Act. They are also consistent with the national strategic objectives as out in the second Medium term plan of the vision 2030, the CIDP as well as the new administration's priorities.

It is estimated that that 2017/18 budget estimates would allocate about over 30% for development projects. This would therefore surpass the 30% constitutional requirement.

Finally for the implementation of the Annual Development Plan to be realised it is expected that there will be timely release of funds from the National Treasury.