

COUNTY GOVERNMENT OF GARISSA



**SIXTH GARISSA COUNTY ANNUAL
DEVELOPMENT PLAN**

FINANCIAL YEAR

2018/2019

FEBRUARY 2018



Towards A Globally Competitive and Prosperous Nation

COUNTY ASSEMBLY COPY

GARISSA COUNTY ANNUAL DEVELOPMENT PLAN
(2018/2019)

VISION

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

MISSION

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

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Abbreviations and Acronyms

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CDF	Constituency Development Fund
CFA	Community Forest Association
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education

FGM	Female Genital Mutilation
FY	Financial Year
IEBC	Independent Electoral and Boundaries Commission
KSH	Kenya Shilling
KNBS	Kenya National Bureau of Statistics
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
SDGs	Sustainable Development Goals

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Glossary of Commonly used Terms

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

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

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

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

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

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

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

Outcome Indicators: Outcome indicators measure the quantity and quality

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

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

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

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

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Foreword

The constitution of Kenya 2010 Chapter XII part 5 under article 220 (2) states that: -

National legislation shall prescribe: -

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

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

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

The 2018/2019 Annual Development Plan (ADP) sets out the counties strategic priorities, programmes and projects for the medium term that reflects the government's development agenda for the coming financial year. It contains the programmes to be undertaken in considerations with the green economy, estimated cost, source of funds, time frame, performance indicators, targets and the implementing agency.

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

The Development of this Sixth Garissa County Annual Development Plan (ADP) 2018/2019 was undertaken under the existing legislative framework underpinned in the Kenya constitution 2010. It is a statutory requirement. It is the primary responsibility of the leadership of the County Government of Garissa to address the challenges facing the county in regard to service delivery through the establishment of the various planning documents.

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

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

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

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Acknowledgement

The preparation of the Six Garissa County Annual Development Plan (ADP) 2018/2019 benefited immensely from invaluable inputs from sectoral/departmental concerted efforts through collaboration and consultation with all key stakeholders.

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

I wish to take this early opportunity to register my special thanks and recognition to a team of experts from Economic Planning and Statistics departments who worked closely with the ADP secretariat from all the sectoral departments in putting together this plan.

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

Much appreciation also goes to the various external experts from AHADI organization including Eng. Wangai and Madam Wangari, Mr. Mohamed Abdullahi and Mr. Mwangi Kibati from UNICEF for their continued support for their invaluable inputs and contributions.

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

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GARISSA COUNTY

Executive Summary

The Sixth Garissa County Annual Development Plan (2018-2019) is a positive step by the County Government of Garissa (CGG) in its efforts to implement the several activities planned in the 2nd generation CIDP 2018-2022. This ADP therefore, sets out the road map that will direct the implementation of sector/departmental priorities in the next financial year. It articulates the mission, vision and strategic priorities, programmes and projects that the county government intends to follow in the financial year.

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

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

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

It presents the sector/sub-sector vision and mission with sector goals and targets. It also gives a description of capital and non-capital development. It captures the sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/programme formulation and implementation. It also captures cross-sectoral implementation considerations with measures to harness cross sector synergies and mitigation of adverse cross-sectoral impacts of projects. Information on payment of grants, benefits and subsidies to be done by the county government during the plan period is also provided.

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

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

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

In conclusion, the implementation of the projects and programmes in the ADP across the county and performance of the various sector/departments in terms of socio-economic development will be tracked upon progressive implementation of the proposed programmes/projects as laid in the ADP. The performance indicator is drawn from the indicative matrix provided in Chapter Six that details summary of M & E outcome indicators for each sector. The conclusion takes cognizance of the fact that Financial Year 2017/18 had not ended by the time this ADP was being prepared.

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CHAPTER ONE: INTRODUCTION

1.0 Overview of the County

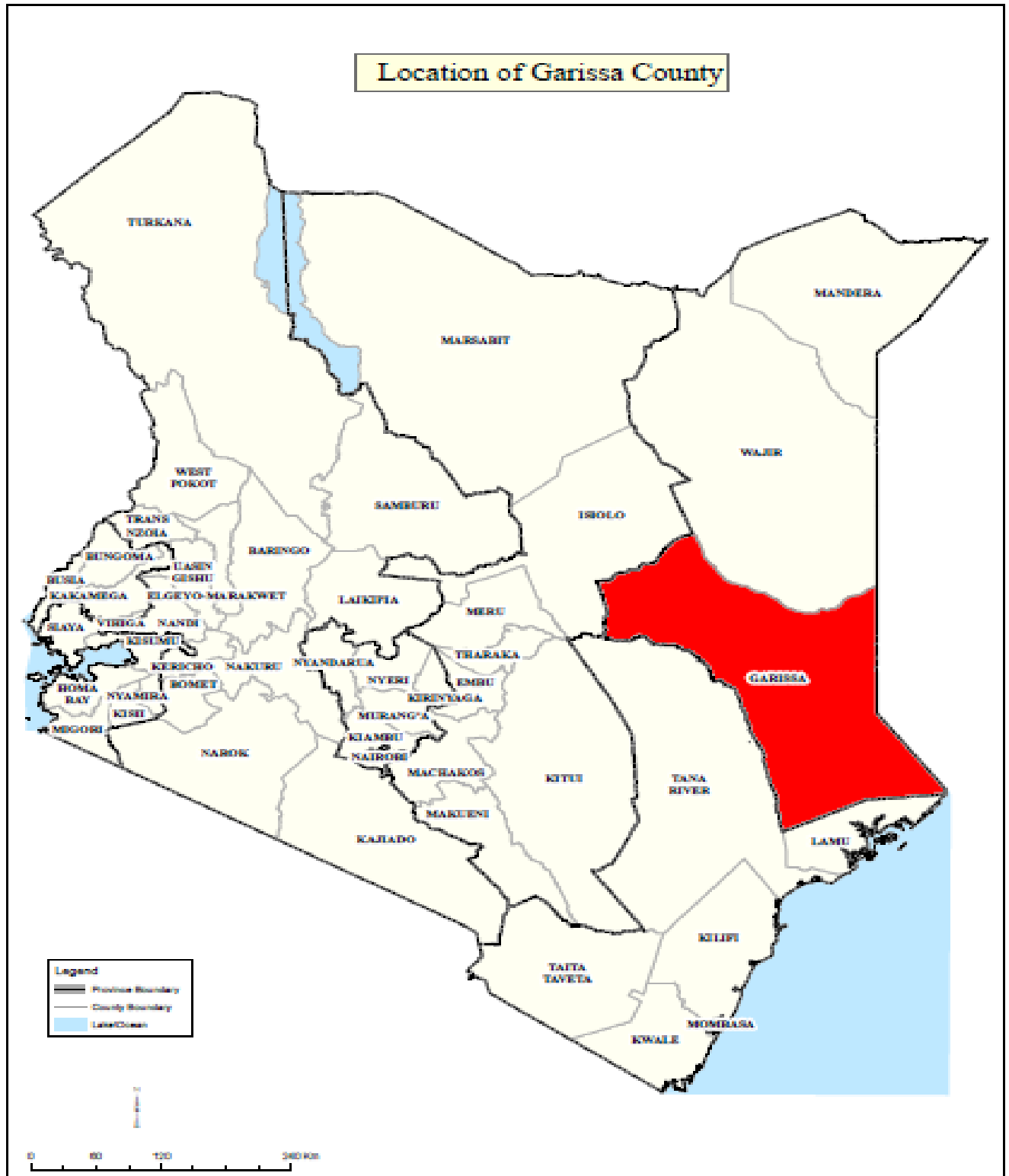
This chapter basically provides the county's background information on the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter gives description of the county in terms of the location, size, physiographic and natural conditions, demographic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

1.1 Location and Size

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

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

Map 1: Shows the location of Garissa County within Kenya



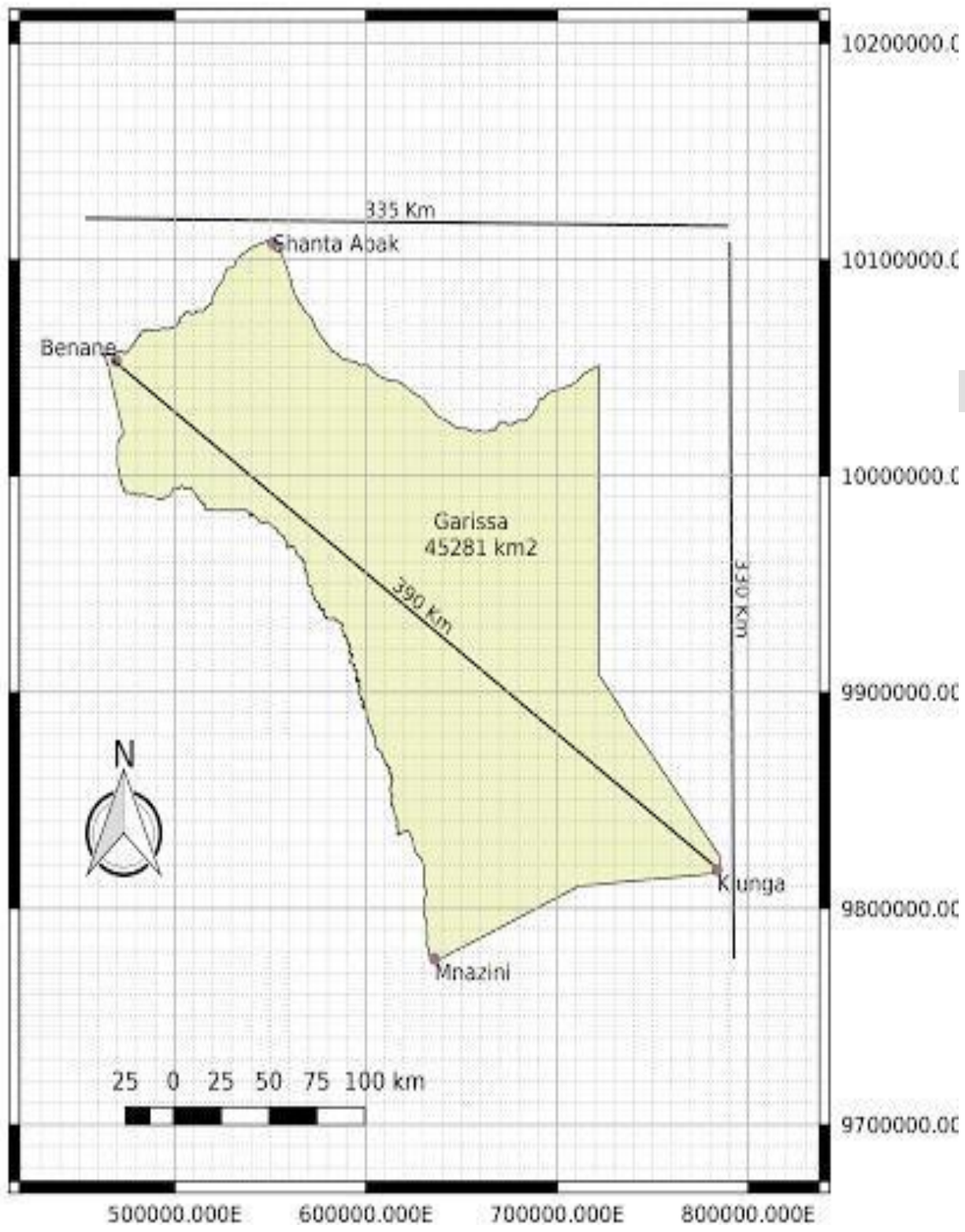
Source: Kenya National Bureau of Statistics, 2013

As can be seen in Map 2 below, the Garissa County is oblong in shape, being longer in the North West to South East direction than it is wide in the East West direction.

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

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Size of Garissa County



1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

Garissa County is basically flat and low lying without hills, valleys and mountains. It rises from a low altitude of 20m to 400m above sea level. The major physical features are seasonal *Laghas* and the Tana River Basin on the western side. The River Tana has tremendous effect on the climate, settlement patterns and economic activities within the county. Given the arid nature of the county, there is great potential for expansion of agriculture through harnessing of River Tana and *Laghas*.

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

The rest of the county has sandy soils that support scattered shrubs and grasslands which are ideal for livestock production. The county's land is highly erodible. The exploitation of the soil resource thus must take into account conservation measures due to their fragile nature. The mineral potential of the soils is not exactly known as no geological mapping has been done. Reconnaissance surveys have however, indicated some occurrences of clay, good quality building sand along *Laghas*, lime and gypsum in places such as Benane in Lagdera Constituency and in Dadaab Constituency.

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

Given the arid nature of the county, temperatures are generally high throughout the year and range from 20⁰C to 39⁰C. 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.

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

1.3. Administrative and Political Units

1.3.1 Administrative Boundaries

Garissa County security administration is headed by a county commissioner. Under the County Commissioner there are Deputy County Commissioners in charge of sub counties. In total, there are seven (7) sub-counties and twenty-three (23) administrative divisions headed by Assistant County Commissioners as well as 83 locations headed by the chief. The six (6) sub- sub-counties include: Fafi, Garissa, Ijara, Lagdera, Balambala and Dadaab. These correspond to constituencies in the County. There are 7 administrative units as shown in Table 1.

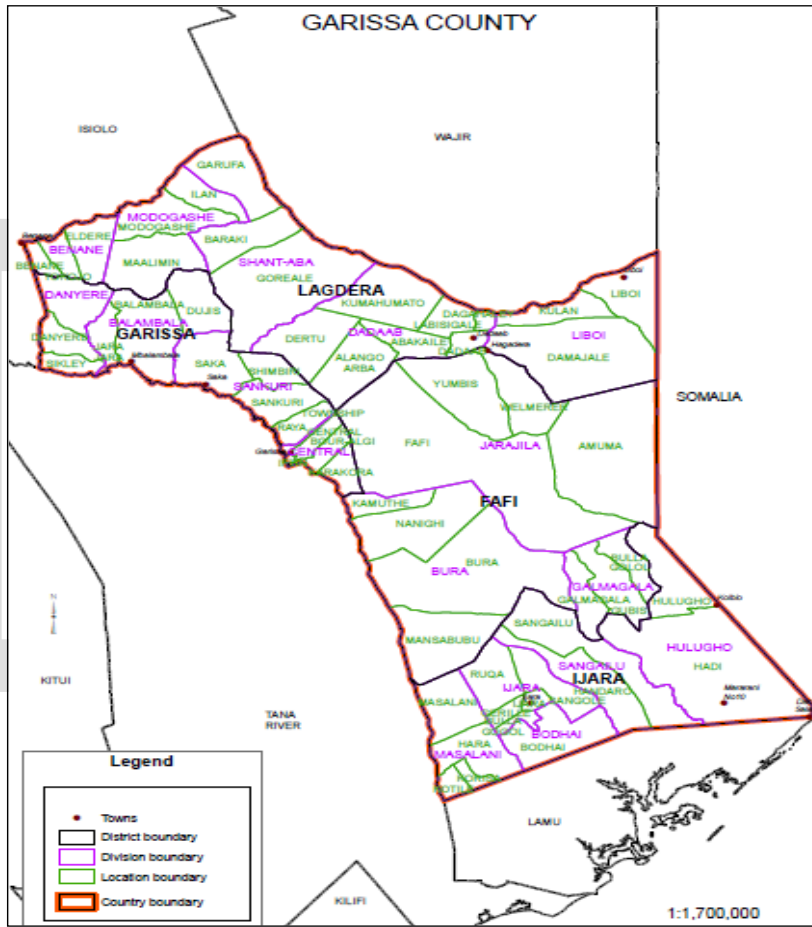
Table 1: Garissa County Administrative Units and Size

S/ No.	Sub counties/Administrative unit	Area (Km ²)	Divisions	Locations
1	Garissa	2,538.5	3	10
2	Balambala	3,049.2	4	12
3	Lagdera	6,519	3	10
4	Dadaab	6,781	3	12
5	Fafi	15,469	3	12
6	Ijara	6,709.6	4	11
7	Hulugho (Administrative Unit)	3,107.8	3	16
Total		44,174.1	23	83

Source: County Commissioner's Office, Garissa

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

Map 3: Garissa County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2010

1.3.2 Political Units

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

Table 1: Political Boundaries of Garissa County

County	Constituency	Ward	Area in Km ²	Approximated Population	
Garissa	Balambala	Danyere	1,139.9	24,820	
		Balambala	1,630.9	20,329	
		Jarajara	278.4	7,356	
		Sankuri	1,104.3	30,639	
		Saka	748.1	9,885	
	Constituency Total			4,901.6	93,029
	Township	Galbet	9.1	26,942	
		Waberi	170.0	20,617	
		Township	2.3	22,349	
		Iftin	474.7	30,743	
	Constituency Total			656.1	100,651
	Lagdera	Benane	355.6	13,133	
		Modogahe	3,062.0	21,779	
		Goreale	1,467.5	10,232	
		Maalamin	1,322.1	26,693	
		Sabena	825.4	11,021	
		Baraki	1,357.2	9,778	
	Constituency Total			8,389.8	92,636
	Dadaab	Daadab	160.1	60,390	
		Liboi	1,180.4	11,440	
		Dertu	1,595.7	11,395	
		Labisigale	316.4	43,741	
		Damajale	2,144.4	9,469	
		Abakaile	1,384.4	12,434	
	Constituency Total			6,781.4	148,869
	Fafi	Bura	3,723.8	5,316	
		Fafi	5,607.3	5,108	
		Jarajilla	3,268.9	67,937	
		Dekaharia	1,346.7	9,522	
		Nanighi	1,522.7	7,329	
Constituency Total			15,469.4	95,212	
Ijara	Masalani	1,522.3	31,875		
	Ijara	2,052.2	16,555		
	Hulughho	3,729.4	20,953		
	Sangailu	2,218.0	23,280		

	Constituency Total	9,521.9	92,663
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Source: IEBC 2017

Table 2: County Electoral Wards by Constituencies

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

Source: Independent Electoral and Boundaries Commission, 2017

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

1.4 Demographic Features

1.4.1 Population Size and Composition

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

Table 3: Population Projection by Age Cohorts

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	47,827	42,961	90,788	67,837	60,935	128,773	73,316	65,857	139,173	79,238	71,176	150,414
5-9	57,477	49,596	107,073	81,525	70,346	151,871	88,109	76,028	164,138	95,226	82,169	177,394
10-14	58,435	44,656	103,091	82,884	63,340	146,223	89,578	68,455	158,033	96,813	73,984	170,797
15-19	44,838	34,416	79,254	63,598	48,815	112,413	68,734	52,758	121,492	74,286	57,019	131,305
20-24	30,525	27,458	57,983	43,296	38,946	82,243	46,793	42,092	88,885	50,573	45,491	96,064
25-29	19,878	23,645	43,523	28,195	33,538	61,733	30,472	36,247	66,719	32,933	39,174	72,107
30-34	16,271	18,138	34,409	23,079	25,727	48,805	24,943	27,805	52,747	26,957	30,050	57,007

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
35-39	12,137	14,486	26,623	17,215	20,547	37,762	18,605	22,206	40,812	20,108	24,000	44,108
40-44	13,670	11,736	25,406	19,389	16,646	36,036	20,955	17,991	38,946	22,648	19,444	42,092
45-49	8,211	6,219	14,430	11,646	8,821	20,467	12,587	9,533	22,120	13,604	10,303	23,907
50-54	8,594	5,631	14,225	12,190	7,987	20,177	13,174	8,632	21,806	14,238	9,329	23,567
55-59	3,965	2,333	6,298	5,624	3,309	8,933	6,078	3,576	9,655	6,569	3,865	10,434
60-64	5,133	3,344	8,477	7,281	4,743	12,024	7,869	5,126	12,995	8,504	5,540	14,044
65-69	1,886	1,199	3,085	2,675	1,701	4,376	2,891	1,838	4,729	3,125	1,986	5,111
70-74	2,695	2,057	4,752	3,823	2,918	6,740	4,131	3,153	7,285	4,465	3,408	7,873
75-79	925	673	1,598	1,312	955	2,267	1,418	1,032	2,450	1,533	1,115	2,648
80+	2,472	2,420	4,892	3,506	3,433	6,939	3,789	3,710	7,499	4,096	4,009	8,105
Totals	334,939	288,548	623,060	475,074	409,274	884,348	513,445	442,330	955,774	554,914	478,055	1,032,968

Source: KNBS, Economic Planning, 2017

Garissa County has a child rich population, where 0 -14 year olds was estimated to be 381,309 in 2018 which constitutes 43.7% of the total population. This is due to high fertility rates among women as shown by the percentage household size of 6 members at 35%. The proportion of 0-4 year olds is 14.6% of total population due to high infant and under five mortality rates.

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

Table 3 shows the population projection for special age groups. It is important because it provides data for planning for social facilities in health, education as well as in economic development.

1.4.2 Urban Population

According to the current classification, the county has two townships namely Garissa and Masalani. There are six unclassified urban centers namely: Balambala, Bura East, Dadaab,

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

Table 5: Population Projections by Urban Centre

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

Source: KNBS, Economic Planning Office 2017

1.4.3 Population Density and Distribution

Table 5 gives the population distribution and density for the constituencies in Garissa County. The table shows that Garissa Township has the highest population at 163,734 with a density of 242 persons per km². This is attributed to the fact that it is the entry point and the administrative centre for the North Eastern region in addition to having relatively well developed infrastructural facilities. Fafi has the lowest population density of nine persons per km². The county is sparsely populated with majority of the population being concentrated in areas with infrastructural facilities such as Garissa Township. The average population density is 20 persons per km² in the county. Garissa Township Constituency has the highest population density of 242 persons per square kilometre. The town constituency attracts many people and is also the administrative centre for the North Eastern region and has relatively well developed infrastructural facilities. Fafi constituency has the lowest population density of nine persons per square kilometre. This is because of its expansive nature and relatively poor infrastructure.

Table 6: Population Distribution and Density by Sub County

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

Source: KNBS, 2017, Economic Planning Office

1.4.4 Population Projections for Special Age Groups

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

Table 7: Population Projections for Special Age Groups

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

Age Groups	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Aged Population (65+)	8,078	6,349	14,427	11,458	9,005	20,463	12,359	9,714	22,073	13,409	10,539	23,949

Source: KNBS, 2017, Economic Planning Office

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

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

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

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

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

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

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

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

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

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

Table 8: Population Projections by Sub County

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

Source: KNBS, County Development Planning Office

1.4.5 Population of persons with disabilities

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

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

KNSPWD 2008

1.4.6 Garissa County Demographic Dividend Potential

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Table 10: Garissa County Demographic Dividend Indicators

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

Source: National Council for Population and Development

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

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

Health

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

Education

1. Bursaries should be availed to students from poor families so that they can continue with their education and early marriages and DSA should be discouraged.
2. There is need to setup and equip more learning institutions in Garissa. The main focus of this is to reduce the distance and time taken to access education services in the county.

3. The county needs to deal with the negative attitude of the public towards Vocational institutions by showing the positive contribution these institutions can make in tackling unemployment among young people and empowering them economically.
4. There is need to improve the availability and access to ICT facilities and lessons in primary schools to ensure that ICT skills are imparted to students as early as primary school so that they can fit in the modern world

Economic

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

Governance

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

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

1.4.7 Road, Rail Networks and Airstrips

The county has a total classified road network of 2,700.6 km. which comprises of 1,637.84km being manned by the county government and 1,062.76 Km under national government. The road network comprises of 35.5 Km of bitumen surface, 2,245.1Km of earth surface and 420 Km of gravel surface. The county government is responsible for developing, rehabilitating and managing all unclassified roads. County roads are in poor condition and most of them are rendered impassable during rainy season thus curtailing all movement by road in the county. The county has three bridges, on River Tana, which are in good condition. Movement across *Laghas* is facilitated through concrete drifts that are also rendered impassable during floods. There are eight airstrips in the county with Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having one each while Dadaab has two. The county has no railway line, no major bus park, jetties and ports.

1.4.8 Posts and Telecommunications (ICT)

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

1.4.9 Energy Access

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

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

The National Government of Kenya, through Rural Electrification Authority is planning this first quarter of the year to start work on a Kshs 12.8 billion solar power plant in Garissa County. The Garissa solar plant, which is the biggest in East and Central Africa, will take one year to completion.

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

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

1.4.10 Housing

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

1.4.11 Employment

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

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

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

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

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

1.4.12 Agriculture and Livestock

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

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

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

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

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

During the dry season, there is a general migration of livestock from the hinterland to areas near River Tana where water is readily available. However, some pastoralists move with their livestock to adjacent counties of Tana River and Lamu in search of pasture. Much of the County's livestock

population are indigenous sheep, goats and cattle, found in the southern parts which receive more rain while camels occupy the drier north

1.4.13 Markets and Urban Centres

Several markets exist in Garissa which include Garissa, Masalani, Daadab, Mogadashe, Balambala and Bura. The county has six urban centers namely Nanighi, Hulugho, Dadaab, Modogashe, Bura East and Balambala. This is in addition to Garissa and Masalani Townships. In addition, there are 19 market centers located in different parts of the county.

Garissa County is the Hub and major trading centre in North Eastern and part of Coast regions. It provides a conducive environment of doing business both for locals and international investors/communities. Nearly half of county population especially middle earners get their income from business. On average 7 out of 10 new jobs are created in the informal sector. Majority of MSEs are in the agriculture, Trade, Small Manufacturing, hotels, and transport services. Major of MSME businesses are not registered and a good percentage operate on temporary structures/market stalls.

1.4.14 Forestry and Agro-Forestry

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

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

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

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

1.4.15 Financial Institutions

The county is served by a total of twenty-two financial institutions. These include nine commercial banks, thirteen village banks and one micro-finance institution. Examples of these financial institutions are Kenya Commercial Bank, National Bank, Cooperative Bank, Barclays Bank, Equity Bank, Gulf Bank, Post Bank, First Community Bank, Kenya Women Finance Trust among

others. In addition, there are also ten SACCOs including Garissa Teachers, Rema among others and two insurance companies including Takaful and Amaco. Most of these financial institutions are based in Garissa Township leaving the rest of sub-counties uncovered. There is need to establish Branches in all sub-counties and possibly the major towns.

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

1.4.16 Environment and Climate Change

The major degraded areas are around the refugees based in Dadaab and Fafi Sub counties as a result of many over harvesting of fire wood and construction materials. Activities that have contributed greatly to environmental degradation in the county include: illegal encroachments and un planned human settlements, logging and over-grazing, mushrooming of settlements on grazing land, increase in population, climate change, influx of refugees and charcoal burning. Frequent floods during rainy season have also contributed greatly to environmental degradation

Climate change has profound adverse impacts on all sectors. The impacts of climate change include livestock, agriculture, water, energy, health, wildlife and infrastructure. The adverse impacts of climate change have the potential to significantly inhibit the sustainable development of Kenya in key priority areas. This will result to shift in rainfall patterns (more frequent, severe and prolonged droughts and flash floods at times), rising temperatures, extreme harsh weather and unpredictable rainfalls. Manifestation of climate change is through increased frequency and intensity of drought and floods.

1.4.17 Water and Sanitation

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

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

1.4.18 Health Access and Nutrition

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

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

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

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

1.4.19 Educational Institutions

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

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

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

1.4.20 Social Protection & Disaster Management

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

1.4.21 Security, Law and Order

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

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

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

LINKAGES WITH OTHER PLANS

1.2 Annual Development Plan Linkage with CIDP

Introduction

This chapter provides the linkages of the Garissa County Annual Development Plan (ADP) with County Integrated Development Plan (CIDP), the Kenya Vision 2030, the Constitution of Kenya, 2010 and other Development Plans.

The Constitution of Kenya 2010 created a two-tier system of governance, national government and 47 county governments that requires a paradigm shift in development planning from centralized based planning to devolve system of planning. Article 220 (2)(a) of the Constitution states that “national legislation shall prescribe the structure of development plans and budgets” The Constitution of Kenya (2010) prescribes national values and principles of governance which include sharing and devolution of power. The Fourth Schedule delineates the functions of the National and County governments. As per the part two of the fourth schedule of the constitution, a total of 14 functions have been devolved to the counties.

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

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

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

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

Further, The Public Finance Management Act (PFMA), 2012Section 126 Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article220(2) of the constitution .The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, interalia, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

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

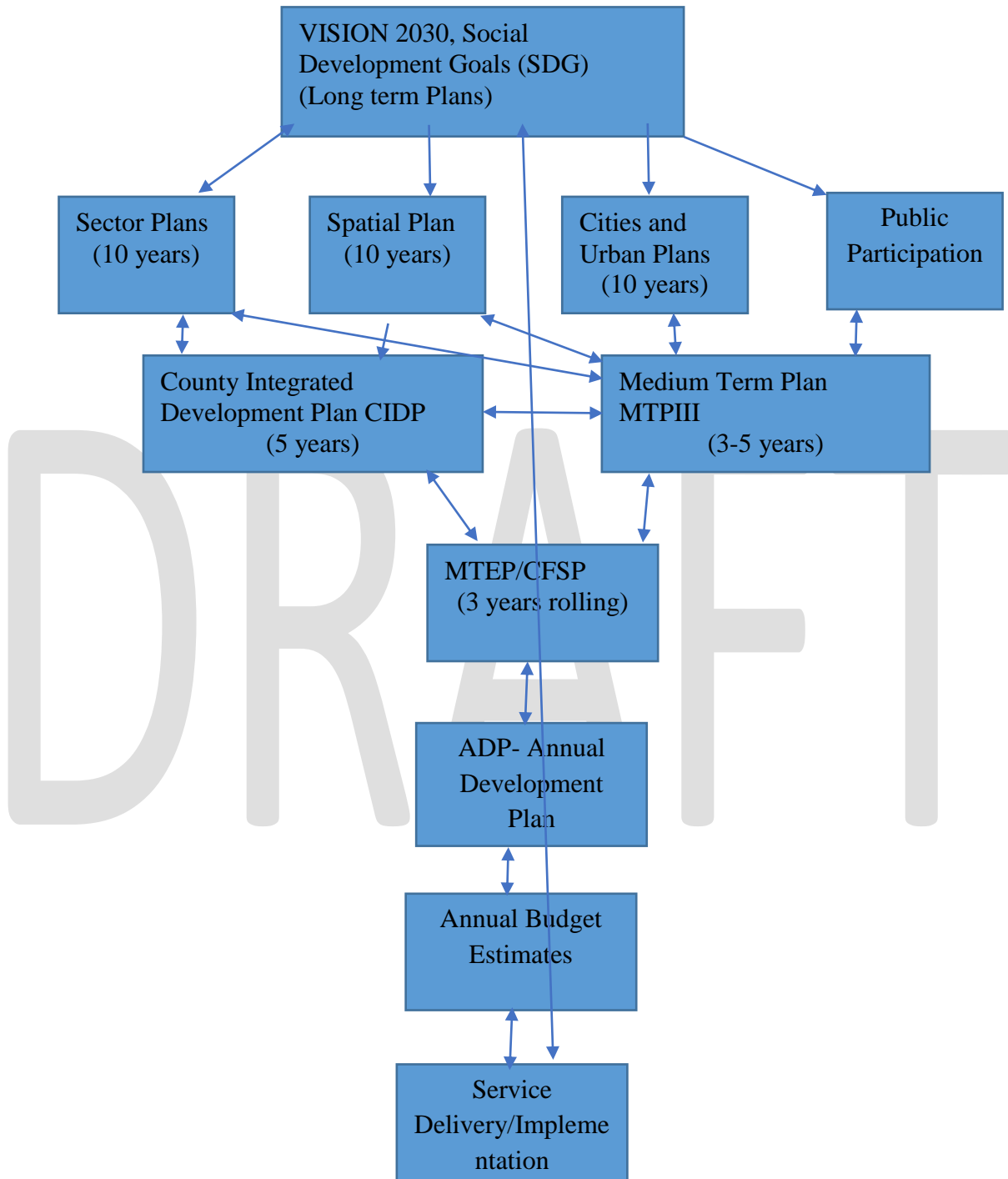
The County has put down strong solid foundation upon which to strengthen the journey of building a prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that generate employment most rapidly and provide more income-generating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

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

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

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

Figure1: ADP Linkage with other Plans



1.3 Preparation process of the Annual Development Plan

The 2018/2019 Garissa County Annual Development Plan preparation was a consultative process through the participation of all county government departments, national government, NGOs, Politicians and the community. The development plan took consideration of the voice of the people of Garissa as documented in the CIDP during public participation. The Economic Planning Department started the preparation of ADP by constituting departmental Technical working groups and convened a consultative forum for all stakeholders to share the data collection tool.

The plan was prepared in line with the requirement of section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Development Plan contains the strategic priority development Programmes/projects that shall be implemented during the financial year 2018/2019.

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

The preparation of 2018/2019 Annual Development Plan was initiated by the Economic Planning Department through the formation of Departmental Technical Working Groups and convening a consultative forum for all sectors to share data collection tools. The Sectors and departments were to fill the tool using relevant policy documents i.e. ADP 2017/2018 and CIDP 2018/2022 and return the same to the Secretariat based at Economic Planning Department. The joint Intergovernmental/Interagency consultative Forum was held in Nairobi Stanley Hotel to share the draft ADP and compile the final report. This was sponsored by the AHADI and UNICEF as our partners in the county.

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

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

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

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

Health and Sanitation Services

Achievements in the Previous Financial Year

After devolution, the department of health, Garissa County inherited 382 staff from the national government currently, the human capital in the health sector of Garissa County comprises of 1,187 staff of which 160 are casual staffs who render supportive function to the department. The Department recruited 645 staff since devolution, the department of Health; Garissa County promoted 346 seconded staff who has stagnated for more than three years. Currently the County Health department uses KEMSA as the main supplier for both pharmaceutical and non-pharmaceutical products. The County Health has allocated 120,000,000 Kshs in the last financial year. The County health have held (4) quarterly review meetings to discuss indicators performance and all other matters pertaining health. Through the division of Planning, M&E the County health department was able to provide annual and 4 quarterly reports. The facilities and community units provide monthly reports which are uploaded into the DHIS2. The community units do have updated household registers. All the health facilities have documentation registers as well as monthly reporting tools. The completeness of reports stands at 96%. All the public health facilities (86) have active facility management committees which normally meet on quarterly basis. The health department of Garissa has improved indicators performance by using different strategies and mapping of unreached population through the existing 87 community units. The health department with support from partners has carried out 698 outreaches. Quarterly (4) therapeutic committee meetings in each public hospital have been held in the last 12 months. Health service

charter is available in only 30 health facilities and is well displayed. Emergency contingency plans are available in all the 7 sub counties and County health level.

2.2 Sector Name: Health and sanitation services

Table1: Summary of Sector/Sub-sector Programme

Programme Name: Health Services					
Objective: Improve linkages between the community members and health facilities					
Outcome: 10 Community units established and 87 strengthened					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets
Service Delivery	10 Community units established and 87 strengthened	No. of community units established and strengthened	87 units exist	10 Community units established	0%
	1,200 outreaches conducted in 50 health facilities	Percentage increase in immunization coverage	50%	1,200 outreaches conducted in 50 health facilities	30%
	40 support supervision conducted	No. of programmatic support supervision conducted	25%	40 support supervision conducted	10%
	32 trainings conducted	No. of health workers trained	37.5%	32 trainings conducted	12%
	Emergency preparedness and response committees established	No. of health facilities reporting	9.3%	8 Emergency preparedness and response committees established	12.5%
	Set up 7 therapeutic committees	% of health facilities reporting improved quality of care	12.5%	Set up 7 therapeutic committees	12%
	Service Delivery	Set up maternal/neonatal audit committees	% of health facilities reporting improved quality of care	30%	Set up 8 maternal/neonatal audit committees
10 advocacy communication and social mobilization conducted		No. of public awareness conducted	90%	10 advocacy communication and social mobilization conducted	10%
9 ambulances and 10 utility vehicles purchased		% of referrals received	14%	19 Ambulances and utility vehicles purchased	0%
10 Rapid response to outbreaks established		No. of sub counties that have emergency and response teams	10%	10 Rapid response to outbreaks established	10%

Health infrastructure	28 health facilities renovated	No. of health facilities renovated	86%	28 health facilities renovated	0%
	6 new health facilities constructed and 5 nomadic clinic re-established	No. of new health facilities constructed	91%	6 new health facilities constructed and 5 nomadic clinic re-established	0%
	2 OPD, a drug store and record department Constructed	2 OPD block, drug store and records constructed	8%	2 OPD, a drug store and record department Constructed	0%
	25 delivery rooms and 2 maternal shelter Constructed and equipped	No. of delivery rooms and maternal shelter constructed and equipped	76%	25 delivery rooms and 2 maternal shelter Constructed and equipped	0%
	16 dispensaries Expanded to offer diagnostic and laboratory services	No. of dispensaries expanded and offering diagnostic services	20.5%	16 dispensaries Expanded to offer diagnostic and laboratory services	0%
	2 kitchen blocks in Dadaab and Hulugho Hospitals Constructed	No. of kitchen blocks constructed	8%	16 dispensaries Expanded to offer diagnostic and laboratory services	0%
	10 staff houses in existing health facilities Constructed	No. of staff houses constructed	20%	10 staff houses in existing health facilities Constructed	0%
	2 specialized units constructed and equipped	Increase in access of specialized services	10%	2 specialized units constructed and equipped	0%
	Medical equipment provided to 4 health facilities	No. of health facilities providing integrated services	18.6%	Medical equipment provided to 4 health facilities	22.8%
	Set up and maintain ICT equipment in 15 high volume health facilities	No. of health facilities ICT compliant	100%	Set up and maintain ICT equipment in 15 high volume health facilities	100%
	600 meters perimeter wall constructed around PGH	No. of meters of perimeter wall constructed	50%	600 meters perimeter wall constructed around PGH	0%
	To construct one recreational facilities at the Garissa General Hospital	No. of recreational facility constructed	90%	To construct one recreational facilities at the Garissa General Hospital	100%

	medicine, non-pharmaceutical and vaccines Procured and distributed in all public health facilities	No. of health facilities reporting stock outs of essential medicines	100%	medicine, non-pharmaceutical and vaccines Procured and distributed in all public health facilities	100%
	200 toilets constructed	No. of toilets constructed	25%	200 toilets constructed	0%
Health products	Quarterly procurement	Number of health facilities supplied	100%	Quarterly procurement	100%
	Cold chain maintained and upgraded	No. of cold chain maintained and upgraded	75%	Cold chain maintained and upgraded	90%
	Quarterly blood drive conducted	No of blood drives done	65%	Quarterly blood drive conducted	75%
Health workforce	100 human resource for health Recruited	No. of human resource recruited	1150	100 human resource for health Recruited	23%
	1100 health workers incentives and hardship allowance reviewed	No. of health workers whose incentives and hardship allowance reviewed	100%	1100 health workers incentives and hardship allowance reviewed	0%
	10 health workers on career development training	No. of health care workers on career development	20%	10 health workers on career development training	0%
	5 specialized training (in service)	No. of health care workers on specialized training	50%	5 specialized training (in service)	40%
Health information	10 data storage, data bank and back up availed	No. of data storage ,data bank and backup availed	10%	10 data storage, data bank and back up availed	0%
	10 data demand and use in all levels enhanced	No. of data demand and use enhanced	80%	10 data demand and use in all levels enhanced	100%
	10 Internet connectivity installed	No. of internet connectivity installed	10%	10 Internet connectivity installed	0%
	Annual development of health plan and quarterly of review of same	Number of plans developed and reviewed	90%	Annual development of health plan and quarterly of review of same	100%

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

Table2: Performance of Capital Projects for the previous year

Project Name/Location	Objectives/Purpose	Output	Performance	Status(based on the Indicators)	Planned Cost (Ksh)	Actual Cost (ksh)	Source of Funds
Establishments and strengthening of community units	Improve linkages between the community members and health facilities	10 Community units established and 87 strengthened	No. of community units established and strengthened	Previous ADPs and CIDP, plus the county health reports	1M	1M	CGG
Purchase of ambulances and maintenance of utility vehicles	Improve referral services	9 ambulances and 10 utility vehicles	No. of referrals services received & referred	Previous ADPs and CIDP, plus the county health referrals reports	93M	93M	CGG
Renovations of the existing Health facilities	Improve linkages between the community members and health facilities	28 health facilities renovated	No. of health facilities renovated	Previous ADPs and CIDP, plus the county health reports	15M	15M	CGG
Improve services delivery to the community		6 new health facilities constructed and 5 nomadic clinic re-established	No. of new health facilities constructed	2 health facility at tendering stage, the rest is completed	60M	60M	CGG
		2 OPD, a drug store and record department Constructed	2 OPD block, drug store and records constructed	1 OPD, 1 drug store and 1 records construction for PGH at tendering stage	65M	65M	CGG
		25 delivery rooms and 2 maternal shelter Constructed and equipped	No. of delivery rooms and maternal shelter constructed and equipped	None	25M	25M	CGG
		2 kitchen blocks in Dadaab and Hulugho Hospitals	No. of kitchen blocks constructed	None	16M	16M	CGG

		Constructed					
		10 staff houses in existing health facilities Constructed	No. of staff houses constructed	4 No. of staff houses at tendering stage	80M	80M	CGG
		2 specialized units constructed and equipped	Increase in access of specialized services	None	30M	30M	CGG
		600 meters perimeter wall constructed around PGH	No. of meters of perimeter wall constructed	None	10M	10M	CGG
		200 toilets constructed	No. of toilets constructed	None	200M	200M	CGG
Expansion of existing dispensaries to offer diagnostic and laboratory services	Improve services delivery to the community	16 dispensaries Expanded to offer diagnostic and laboratory services	No. of dispensaries expanded and offering diagnostic services	None	160M	160M	CGG
Provision of medical equipment to deferent health facilities	Improve services delivery to the community	Medical equipment provided to 4 health facilities	No. of health facilities providing integrated services	None	20M	20M	CGG
		Set up and maintain ICT equipment in 15 high volume health facilities	No. of health facilities that are ICT compliant	15 health centers (electronic health records)	15M	15M	WHO(World health organization)
Construction of one recreational facilities at the Garissa General Hospital	Improve services delivery to the community	To construct one recreational facilities at the Garissa General Hospital	No. of recreational facility constructed	None	16M	16M	CGG
Supply and delivery of Health products	Improve services delivery to the community	Quarterly procurement	Number of health facilities supplied	Quarterly procurement of supply was done	120M	120M	CGG
Maintenance and upgrading of Cold chain	Improve services delivery to the community	Cold chain maintained and upgraded	No. of cold chain maintained and upgraded	Cold chain maintained in 10 facilities	10M	10M	CGG

Table3: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objectives/Purpose	Output	Performance	Status(based on the Indicators)	Planned Cost (Ksh)	Actual Cost (ksh)	Source of Funds
Creating awareness and reaching out to health facilities.	1,200 outreaches conducted in 50 health facilities	Percentage increase in immunization coverage	No. of Outreach conducted in the health facilities	200 No. of outreach conducted in 50 health facilities	24M	4M	CGG/Donors
	40 support supervision conducted	No. of programmatic support supervision conducted	No. of programmatic support supervision done	4 programmatic support supervision done	16M	12M	CGG/Donors
	10 advocacy communication and social mobilization conducted	No. of public awareness conducted	Advocacy and social mobilization done				
Training of health workers	32 trainings conducted	No. of health workers trained	No. of health workers trained	None	3.2M	32M	CGG
	Emergency preparedness and response committees established	No. of health facilities reporting	No. of emergency and response committee set	7 committee set in all the sub county hospitals	Nil	Nil	CGG
Setting up of different therapeutic committees	Set up 7 therapeutic committees	% of health facilities reporting improved quality of care	7 therapeutic committees set in the 7 sub county hospitals	Committees set and functional	Nil	Nil	CGG
	10 Rapid response to outbreaks established	No. of sub counties that have emergency and response teams					
Health workforce	100 human resource for health Recruited	No. of human resource recruited			Nil	Nil	CGG
	1100 health workers incentives and hardship allowance reviewed	No. of health workers whose incentives and hardship allowance reviewed			Nil	Nil	CGG
	10 health workers on career development training	No. of health care workers on career development training			Nil	Nil	CGG
	5 specialized training (in	No. of health care workers			Nil	Nil	CGG

	service)	on specialized training					
Formation of Health plan and information	Annual development of health plan and quarterly review of the same	Number of plans developed and reviewed			Nil	Nil	CGG

2.7 Road and Transport

2.7.1 Introduction

The devolvement of the road function to the counties marked an end to the suffering of the residents of Garissa County in terms of transport and communication within the county. Through the devolved fund, the county Government of Garissa through the department of road developed, improved, rehabilitated and maintained the major roads connecting the sub-counties to the county Headquarters and also improved accessibility within the sub-counties.

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

In the ADP 2017-2018, the department of Roads planned to maintain 18No. roads through the RMLF road maintenance programme. The projects have been advertised and currently at evaluation and awarding stage. The projects are expected to be completed before the end of the financial year. The opening up of access roads in the sub counties are at tendering stage and all proposed projects are to be completed before the end of the FY 2017-2018

Table 1: Summary of Sector/ Sub-sector Programmes

	Programme: Road development					
	Objective: Increase the road network within the sub-county so as to enhance accessibility in the sub-county					
	Outcome: increased accessibility in the sub-counties					
Sub-programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Clearing and Grading of Sub-counties access roads	Cleared and graded roads	No. of km of roads cleared and graded	Previous ADP	617kms	At tendering stage but 100% completion expected by June 2018.	
	Programme: Road Maintenance/Improvement					
	Objective: Improve the status/conditions of roads within the sub-county to usable standard					
	Outcome: Well-maintained roads					
Sub-programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Maintenance of access roads	Maintained and improved roads	No. of km of roads gravelled/tarmacked/cleared	Previous ADP	82km road cleared,240k m graded,206k m gravelled, 1No.drift constructed,4 5m culvert installed	At tendering stage but 100% completion expected by June 2018.	
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2.7.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ROUTINE MAINTENANCE OF SAKA-OHIE-BALAMBALA ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	10M	10M	RMLF(KRB)
ROUTINE MAINTENANCE OF SANKURI-ABDISEMET ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	21M	21M	RMLF(KRB)
ROUTINE MAINTENANCE OF BALAMBALA-DANYERE ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	27M	27M	RMLF(KRB)
ROUTINE MAINTENANCE OF MAALIMIIN – BARAKI ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	5M	5M	RMLF(KRB)
ROUTINE MAINTENANCE OF MODOGASHE-SHANTA ABAK ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	10M	10M	RMLF(KRB)
ROUTINE MAINTENANCE OF SHEIKH HASSAN-SHANTA ABAK-DERTU ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	15M	15M	RMLF(KRB)
ROUTINE MAINTENANCE OF DADAAB-DERTU ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	5M	5M	RMLF(KRB)
ROUTINE MAINTENANCE OF DAGAHLEY-SHANTA ABAK	Improve the status/conditions of roads within the sub-counties	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	10M	10M	RMLF(KRB)

ROAD	to usable standard						
ROUTINE MAINTENANCE OF BAHURI-ALIKUNE ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	6M	6M	RMLF(KRB)
ROUTINE MAINTENANCE OF BURA-ALI EMIJ-GARASWEINO ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	33M	33M	RMLF(KRB)
ROUTINE MAINTENANCE OF BURA JUNCTION-MANSABUBU ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	10M	10M	RMLF(KRB)
ROUTINE MAINTENANCE OF GALMAGALA-JUNCTION D1527 ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	5.5M	5.5M	RMLF(KRB)
ROUTINE MAINTENANCE OF GABABA-MASALANI ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	29M	29M	RMLF(KRB)
ROUTINE MAINTENANCE OF GABABA-JUNCTION A10 ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	21M	21M	RMLF(KRB)
ROUTINE MAINTENANCE OF MASALANI-MUHUMED DAHIR ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	5.5M	5.5M	RMLF(KRB)
ROUTINE MAINTENANCE OF GARISSA TOWNSHIP ACCESS ROADS	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	5M	5M	RMLF(KRB)

ROUTINE MAINTENANCE OF JUNCTION A3-MEDINA ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	6.9M	6.9M	RMLF(KRB)
ROUTINE MAINTENANCE OF GARISSA OUTERING ROAD	Improve the status/conditions of roads within the sub-counties to usable standard	Improved and maintained roads	Number of kms of roads maintained /improved	At tendering stage	7.9M	7.9M	RMLF(KRB)
Clearing and Grading of Balambala Sub-county access roads	Increase the road network within the sub-county so as to enhance accessibility in the sub-counties	Cleared and graded roads	No. of kms of roads cleared and graded	At tendering stage	40M	Tendering stage	CGG
Clearing and Grading of Ijara Sub-county access roads	Increase the road network within the sub-county so as to enhance accessibility in the sub-counties	Cleared and graded roads	No. of kms of roads cleared and graded	At tendering stage	20M	Tendering stage	CGG
Clearing and Grading of Fafi Sub-county access roads	Increase the road network within the sub-county so as to enhance accessibility in the sub-counties	Cleared and graded roads	No. of kms of roads cleared and graded	At tendering stage	25M	Tendering stage	CGG
Clearing and Grading of Lagdera Sub-county access roads	Increase the road network within the sub-county so as to enhance accessibility in the sub-counties	Cleared and graded roads	No. of kms of roads cleared and graded	At tendering stage	10M	Tendering stage	CGG
Clearing and Grading of Dadaab Sub-county access roads	Increase the road network within the sub-county so as to enhance accessibility in the sub-counties	Cleared and graded roads	No. of kms of roads cleared and graded	At tendering stage	15M	Tendering stage	CGG
Clearing and Grading of Hulugho Sub-county access roads	Increase the road network within the sub-county so as to enhance accessibility in the sub-counties	Cleared and graded roads	No. of kms of roads cleared and graded	At tendering stage	10M	Tendering stage	CGG
Clearing and Grading of Garissa township Sub-	Increase the road network within the sub-county so	Cleared and graded	No. of kms of roads cleared	At tendering stage	10M	Tendering stage	CGG

county access roads	as to enhance accessibility in the sub-counties	roads	and graded				
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2.4 Table3: Performance of Non-Capital Projects for previous ADP

Data for the department is not available for the previous ADP on non-capital projects.

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

2.0 Lands and Housing; Public Works and Urban Services

2.1 Introduction

The sector consists of three sub-sectors namely:

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

Lands, Survey and Physical Planning

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

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

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

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

It should however be noted that the intended targets were not achieved either because the previous Annual Development Plan was not followed or there was no political will. The Sub-sector was allocated a total of Kshs 35,855,000 In addition, generated a revenue of kshs 2,000,000 against a budgeted amount of Kshs 283,500,000 thus creating a budget deficit of Kshs 281,500,000.

Urban Development

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

The sub-sector had planned to improve urban sanitation by buying a few equipment e.g lorries, skid steer, exhausters and also carry out construction of public toilets, parking bays and new market centres in urban centers which unfortunately didn't take place because of either budget deficit or financial reallocation.

The sub-sector received a total allocation of Kshs 19,422,379.00 and generated a total revenue of Kshs 24,000,000.00 against a budget of Kshs 595,500,000.00 thus creating a budget deficit of Kshs 576,077,621.00

Public Works and Housing

The sub-sector of public works and housing is charged with the responsibility of planning, designing, construction, supervision and maintenance of county government assets in the field of the built environment and infrastructure development. The built environment assets include hospitals, schools, dispensaries, offices etc. Infrastructure assets include footbridges, sea walls, jetties, physical ICT infrastructure etc. It is also mandated to offer engineering services to private developers, and to facilitate private developments through approval and inspection of submitted designs that satisfies the technical designs, planning and other requirements

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

Unfortunately, the above projects did not take place, one of the challenges being unavailability of funds. The sub-sector received a total budgetary allocation of Kshs 4,725,713.00 against a budget of Kshs 170,000,000.00 thus creating a budget deficit of Kshs 165,274,287.00. This information is summarized in annex below

	Revenue Generated	Budget Allocation	Grant/Contribution	Expenditure to date
Lands, Survey and Physical Planning	2,000,000.00	35,855,000.00	0.00	0.00
Urban Development	24,000,000.00	19,422,379.00	0.00	0.00
Housing and Public Works	0.00	4,725,713.00	0.00	0.00

Programme: Public works						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Shelter provision through promotion of local building materials and low-cost housing technologies by training and implementation	Increase in development of housing using Appropriate Building Technology	No. of houses developed using the alternative building technology No. of community groups trained.	None trained before	Reduction of informal settlements from 55% to 30% by June 2018	No improvement on reduction of informal settlement	Target not achieved because of lack of will from the leaders
	4 informal settlements upgraded	% of informal settlements upgraded	None been done before	Construct model houses on pilot bases in 4 informal settlements	No model house constructed	Target not achieved because of lack of will from the leaders
Maintenance, refurbishment, efficient rent collection and security of government houses	20 houses refurbished	Amount of rent collected. No. of government houses maintained No. of government houses secured through fencing		Improvement 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.	30% of houses refurbished. No improvement on rental income	Target not achieved, can be achieved though through restructuring and improved efficiency in rent collection
Construction works	5No foot bridges constructed	No. of foot bridges constructed	None exists	Increase the number of foot bridges by 40% by June 2018	No footbridge constructed	No funds allocated for this item
	Perimeter wall constructed	Percentage completion		To complete one prayer room by June 2016	Perimeter wall not constructed	No funds allocated for this item
Technical Audit of Construction projects	Technical Audit report completed	Technical Audit report published	Auditing done periodically	To compile Technical Audit report by June 2018	Periodic monitoring and technical audit of construction projects carried out.	The department is sometimes unable to audit or monitor the projects due to insecurity issues or lack of transport means to construction sites. It can be improved by full cooperation from the client departments

Programme Name: Urban Development						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Urban Environment	To improve Urban sanitation by 20% by June, 2017	No. of skid steer and Equipment bought	Nothing	No. of skid steer and Equipment bought	Nothing was bought	ADP not followed
		No. of lorries bought	None	No. of lorries bought	Not Bought	ADP not followed
		No. of exhausters bought	None	No. of exhausters bought	Not Bought	ADP not followed
		No. of dumpsites Constructed	None Constructed	No. of dumpsites constructed	Not Constructed	ADP not followed
		No. of public toilets constructed	None Constructed	No. of public toilets constructed	None Constructed	ADP not followed
Urban Transport	To ease the stalling of vehicles in the CBD	No. of vehicles Towed	None	No. of vehicles towed	None Bought	ADP not followed
		To ease congestion of PSV vehicles in towns	No. of vehicles entering the bus park	None	No. of vehicles entering the bus park	None Bought
	To increase visibility along the roads	No. of km bush cleared	None	No. of km bush cleared	30 % Cleared	ADP not followed
	To reduces incidences of road lawlessness in the county	No. of bus stops Constructed	None	No. of bus stops constructed	None Constructed	ADP not followed
	To increase parking spaces in the County from 0 to 100 by June, 2017	No. km of road cabs Constructed	No Parking Constructed	No. km of road cabs constructed	None Constructed	ADP not followed
	To increase parking spaces in the County from 0 to 100 by June, 2017	No. of parking spaces paved	None Constructed	No. of parking spaces paved	None Constructed	ADP not followed
	To increase parking spaces in the County from 0 to 100 by June, 2017	% of completion	None Constructed	% of completion	None Constructed	ADP not followed

Urban Markets	To increase access to markets for goods and services by 40% by June, 2017		None	% of completion	None	ADP not followed
	To improve service delivery for		None	No. of pickups bought	None Bought	ADP not followed

Programme:-Name: Spatial Planning						
Objective: To promote effective and efficient land use and its resources within Garissa County						
Outcome: A well inclusive and integrated County spatial plan						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Spatial planning of seven sub county headquarters in Garissa county	Well planned sub county headquarters with all uses	Number of spatial plans prepared	All the previous plans of the sub county headquarters are outdated	7 spatial plans	None	The prepared plans were rejected by Director of Physical Planning
Planning of 14 small towns within the seven sub counties	Well planned towns	Number of plans prepared	No towns planned so far	14 planned towns	None	Project was never undertaken

ProgrammeName: Land Surveying						
Objective:To improve the land tenure for Garissa county and reduce boundary dispute on land						
Outcome:Increased number of people with land ownership documents						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Harmonization of location plans, survey plans and PDPs	To control development in the county	Number of plans and PDPs harmonized	zero	Harmonized development plan	None	Project was never undertaken
Setting apart two sub county head quarters	To increase title ownership by residents from 1% to 10% by June 2018	No. of sub counties covered	zero	Two sub counties set apart	None	Project was never undertaken
Placing of perimeter boundary beacons of all centers/towns	To increase beacon coverage from 1% to 100% by June 2018	No. of beacons placed	zero	500 beacons placed	None	Project was never undertaken

Placing of controls for cadastral surveys	Increase coverage from 50 beacons to 250 beacons by June 2018	No. of beacons placed	zero	250 beacons placed	None	Project was never undertaken
Survey of plots in urban centers	To increase plots with titles from 600 to 700 by June 2018	No of title deeds issued	zero	600 title deeds issued	None	Project was never undertaken
Drawing of Cadastral plans and registry Index Maps	To increase number of cadastral plans from 8 to 24	No of title deeds issued	zero	600 title deeds issued and 60 Registry Index maps drawn	None	Project was never undertaken
Sub county survey	To survey 7 sub counties and 14 small towns	No. of Reports	zero	To cover all the sub-counties	None	Project was never undertaken

From the above tables, it can be concluded that most planned projects did not take off at all or if they did, a negligible percentage was achieved. This made it difficult for the sector to achieve the planned targets. This is due to unavailability of funds.

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

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

Table2: Performance of Capital Projects for the previous year

I. Public Works and Housing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Promote utilization of Appropriate Building Technology	To sensitize the public on alternative appropriate building construction materials	Space available for the county to store information physically and electronically	No. of community groups trained.	Never took off	10,000,000.00	0.00	CGG
Construct model houses on pilot bases in selected informal settlements	To come up with a low cost house using appropriate building materials on a pilot basis	1 No. model house in each informal settlement	No. of units done	Never took off	30,000,000.00	0.00	CGG
Maintenance and refurbishing of 20 government houses	To improve on the functional and aesthetic beauty of	quality and well maintain housing space for the	No. of government houses	Not done	30,000,000.00	0.00	CGG

and provision of securities	government residential houses by 20% in 2018	county staff	maintained No. of government houses secured through fencing				
Construction of 5 new foot bridges	To reduce the traffic congestion caused by pedestrian crossing the main roads, and reduce the casualties	Continuous flow of traffic Reduced number of accidents	No. of foot bridges constructed	Never took off	25,000,000.00	0.00	CGG
Construction of a perimeter wall at Department of Public Works offices	To safeguard and improve the security of public works department	Safeguarded public land, Improved departmental security	Percentage completion	Never took off	20,000,000.00	0.00	CGG
Conduct a Technical Audit of all construction projects done by the County Government since 2013	Ensure that all Infrastructure and built environment meet the minimum Safety and quality standards	County buildings meet the minimum quality and safety standards County gets the value for money	Technical Audit report published	Never done	10,000,000.00	0.00	CGG
Maintenance and refurbishing of 20 government houses and provision of securities	To improve on the functional and aesthetic beauty of government residential houses by 20% in 2018	quality and well maintain housing space for the county staff	No. of government houses rehabilitated No. of government houses secured through fencing	Not yet done	45,000,000.00	0.00	CGG

II. Urban Development

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of skid steer	To improve Urban sanitation by 20% by June, 2017	Clean Environment	No. of skid steer and Equipment bought	Not Bought	15M	0.00	CGG
Purchase of tractors for refuse collection for the sub-counties	To improve Urban sanitation by 20% by June, 2017	Clean Environment	No. of lorries bought	Not Bought	34M	0.00	CGG
Purchase of Exhauster	To improve Urban sanitation by 20% by June, 2017	Clean Environment	No. of exhausters bought	Not Bought	9M	0.00	CGG
Construction of dumpsites sub-counties	To improve Urban sanitation by 20% by June, 2017	Clean Environment	No. of dumpsites constructed	Not Constructed	12M	0.00	CGG

Construction of 5 Modern public toilets in Garissa Town	To improve Urban sanitation by 20% by June, 2017	Clean Environment	No. of public toilets constructed	Not Constructed	10M	0.00	CGG
Purchase of breakdown vehicle	To ease the stalling of vehicles in the CBD	Minimize traffic congestion in town	No. of vehicles towed	Not Purchased	6M	0.00	CGG
Construction of bus parks in the sub counties	To ease congestion of PSV vehicles in towns	Minimized traffic congestion in town	No. of vehicles entering the bus park	Not Constructed	120M	0.00	CGG
Clearing of Mathenge along Urban roads	To increase visibility along the roads	Reduced traffic fatalities in town	No. of km bush cleared	None cleared	10M	0.00	CGG
Construction of stages Along Kismayu and Lamu Roads	To reduces incidences of road lawlessness in the county	Available space for parking	No. of bus stops constructed	None Constructed	50M	0.00	CGG
Construction of road cabs along Kismayu road and CBD	To reduces incidences of road lawlessness in the county	Road and parking alignment visible	No. km of road cabs constructed	Not Constructed	20M	0.00	CGG
Cabro paving of Parking spaces	To increase parking spaces in the County from 0 to 100 by June, 2018	Parking space available and visible	No. of parking spaces paved	Not Constructed	50M	0.00	CGG
Wall fencing and Construction of Medina market	To increase access to markets for goods and services by 40% by June, 2017	Goods readily available to consumers	% of completion	Not constructed	28M	0.00	CGG
Part financing of The construction of a Modern market in souq mugdi	To increase access to markets for goods and services by 40% by June, 2017	Goods readily available to consumers	% of completion	Not done	200M	0.00	CGG
Purchase of double cabin pickups for	To improve service delivery for	Improved service delivery	No. of pickups bought	Not purchased	31.5M	0.00	CGG

III. Lands, Survey and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Spatial planning of sub counties	1.To Achieve proper development control 2. To provide better living environment 3. To promote Overall socio-economic development	Well and sustainably planned sub county headquarters	Number of spatial plans prepared	7 of sub county headquarters urban integrated development plans were prepared	160M	0.00	County government of Garissa
Surveying of sub counties	1.To control development in the county 2.To increase title ownership by residents from 1% to 10% by June 2018 3.To increase beacon coverage from 1% to 100% by June 2018	Improve land tenure ship in Garissa	Number of beacons established Number of title deeds issued	Project was not undertaken	123.5M	0.00	CGG

Table3: Performance of Non-Capital Projects for previous ADP

Data for the department is not available for the previous ADP on non-capital projects.

Project Name/ Location	Objective /Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Public Works and Housing							
Employee Emoluments	To remunerate employees	Well remunerated employees	Boosted self-esteem and satisfied employees	Doing Well	5,400,000.00	5,400,000.00	CGG
Operation and Maintenance	Daily running and maintenance of offices	Efficient delivery of services	Satisfaction of the public	Fair	40,000,000.00	40,000,000.00	CGG
Urban Development							
Employee Emoluments	To remunerate employees	Well remunerated employees	Boosted self-esteem and satisfied employees	Doing Well	393,024,460.00	393,024,460.00	CGG

Operation and Maintenance	Daily running and maintenance of offices	Efficient delivery of services	Satisfaction of the public	Fair	126,640,000.00	126,640,000.00	CGG
Lands and Physical Planning							
Employee Emoluments	To remunerate employees	Well remunerated employees	Boosted self-esteem and satisfied employees	Doing Well	73,824,240.00	73,824,240.00	CGG
Operation and Maintenance	Daily running and maintenance of offices	Efficient delivery of services	Satisfaction of the public	Fair	29,520,000.00	29,520,000.00	CGG

DRAFT

2.1 TRADE, TOURISM, INVESTMENT AND ENTERPRISE DEVELOPMENT;

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

Table1: Summary of Sector/Sub-sector Programmes

Programme	Sub-Programme	Key Outcomes /Outputs	Objective	Baseline	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Weights and measures	Authentication of inspector's working standards	Unification with the SI units; legally recognized inspector's working standards	Standardization with the internationally accepted SI units of measurements.	None	No. of working standards calibrated	2 sets	1 set	Budget Constraints
	Ensuring accuracy of weighing and measuring equipment in use for trade.	All traders' weighing and measuring equipment within Garissa County verified	To enhance Consumer protection.		No. of verifications carried out	600 sets	100	Logistics and fund deficits
		The Appropriation in Aid collected and accounted for to the county revenue management department	To ensure that weights, measures, weighing and measuring equipment's in use for trade are correct	.	No. of visits made to consumer premises	600	None	Budget constraints
	Enforcement of fair trade practices	Increased compliance with the weights and measures regulation	To ensure that pre-packed goods conform to regulations. To follow up on consumer complaints	.	No. of consumer complaints addressed No. of goods inspected	Random 600	Several None	Lack of awareness Budget constraints/inadequate enforcement
	Purchase of workshop tools, supplies and weighing machines	Reduced hazards during service delivery	To increase staff safety and efficiency in service delivery.		No. and variety of workshop tools bought	10 items	5	
	Enabling and equipping the office.	1 vehicle bought	To enable mobility of officers and inspector's		No. of vehicles bought	1	None	Budget constraints
		2 desktop computers, 1 laptop and 1 printer bought	To increase productivity effectiveness and efficiency the office		Office computers and printers availed	2	None	Budget constraints
		Increased public confidence with the office.	To better public relation through		More clients appreciating	10 sets	None	Inadequate

	Purchase of staff uniforms		easy identification of the staff.		the services.			funding
Trade Development	Integration of Micro, Small and Medium Enterprises (MSMEs) into market value chains	1 Cross Border Trade Committee formed; 35 PBGs facilitated	To increase MSMEs participation in cross border trade by 20% and national domestic trade by 10% by June 2016	0	No. of PBGs facilitated	1 and Facilitation of 35 PBGS	Zero	Lack of Goodwill and funds
	Facilitate increased access to trade credit	Kshs. 50 million issued; The County Trade Loan Scheme Act enacted	To increase access to trade credit in the County by ksh. 50M by June 2016	0	Amount of money disbursed	To issue 100M by end of June 2018	Zero	Lack of policy and Regulation
	Enhance effectiveness of the services provided	4 offices constructed and equipped	Improved service delivery to the county residents	Rental Houses	No. of offices established and equipped	Construction and equipment of 4 offices	None	Budget constraints
	Promotion of Investment	Trade fair held; County Investment Profile developed	To increase direct financial investment in the county by 20% by June 2018	None	No. of trade fairs held	1	None	Budget constraints
	Development the capacity of Business Member Organizations (BMOs) and Traders	2 BMOs branches strategic plans developed 1,000 traders trained	To increase the participation of local business in the supply of goods and services by 50% by June, 2016	None	No. of traders trained; No. of BMOs strategic plans	Training of 2 BMOs and 1000 Individual traders	None	Budget constraint
Tourism Development	Tourism Promotion and Marketing	2 Tourism exhibitions and fairs held	To increase the tourist arrivals from 2,000 to 3,000 by June, 2016	Once in 2014/2015	No. of tourism exhibitions held	2 Tourism Exhibitions	None	Budget constraints
		3 conservancies established	To increase the no. of conservancies from 1 to 3 by 2018	2 community conservancies	No. of conservancies established	3	None	Land dispute and budget constraints
Co-operative	Validation of 30 co-operative societies	10 co-operative societies validated	Prepare and compile county co-operative data	10	No. of cooperatives validated	10	10	Achieved

Develop ment			bank					
	Register new co-operative societies	10 new cooperatives registered	Create co-operative awareness	15	No. of cooperatives registered	10	10	Achieved
	Conduct inspections and investigations	10 inspections done	Improve co-operative governance	None	No. of inspection and investigations done	10	10	Achieved
	celebrations	better managed co-operative societies	communicate new co-operative policies	None	reports	1	None	Lack of facilitations
	Renovation of offices	Clean co-operative offices	create conducive atmosphere to work	Old	No. of offices renovated	2	None	Budget constraints
	Construction of new offices	Office constructed	Increased members joining co-operative societies	1 at Garissa Township	No. of offices constructed	3	None	Budget constraint
	Office transport	Vehicles purchased	Improve service delivery	1 vehicle	No. of vehicles bought	2	None	Budget constraint

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

Table2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed renovation and extension of cooperatives office block at Masalani, Ijara sub County	Creating conducive working environment. Ease of access	Completion of Renovation	No of office blocks renovated	Completed	7,998,716	7,998,716	CGG
Construction of 11 unit if market shed in Garissa Township	Create conducive business environment for traders	Construction of 11 units of market sheds	No of sheds completed	Tender evaluation stage	11,000,000	11,000,000	CCG
Construction of Dining Hall for Ishaqbini tourist camp	Improve amenities facilities for the camp	Construction of the dining hall	Completion of the construction	Tender evaluation stage	5,000,000	5,000,000	CGG
Establishment/equipping/ managing youth resource centers	To enhance learning development for the youth	The existing centers well equipped, Well informed youth	No. of youth centers equipped	Zero work done	16,000,000	0	CGG

Establishment/equipping/ managing youth resource centers	Construction of County Youth offices in Garissa Town	To enhance service delivery	No of offices constructed	1 office block completed	7,500,000	7,500,000	CGG
Promotion and development of sports	Construction of a stadium in Garissa Town	To uplift sports standards in Garissa County	More youth participating in sports, number of sports disciplines to increase	Zero work	80,000,000	0	CGG

Table3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Weight and Measures	Standardization with SI Unit of measure	Unification with SI Units, Legally recognized	No of working standard calibrated	Half completed	0.2 M	100,000	CGG
Ensuring accuracy of Weighting and measuring equipment	To enhance consumer protection	Verification of all measuring equipment	No. of verification carried out	20% Done	500,000	40,000	CGG
Purchase of workshop, supplies and weighing machines	To increase staff safety and service delivery	Reduced hazard during service delivery	No of tools bought	5 out of 10 items	1,600,000	500,000	CGG
Validation of 30 Coop societies	Prepare and compile county coop bank	10 coop societies validated	No of coop validated	10 out of 10	1,000,000	1,000,000	CGG
Registration of new Coop societies	Create coop awareness	To register 10 new coop	No. of coop registered	10/10	4,000,000	2,000,000	CGG
Conduct inspections and investigation	Improve coop governance	10 inspections done	No. of inspections and investigations done	10 out of 10	2,000,000	2,000,000	CGG

2.8 EDUCATION, LABOUR AND VOCATIONAL TRAINING

2.8.1 Introduction:

2.8.2 Sub-sector: Early Childhood Education and vocational training

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

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

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

This include; education (ECD and vocational training), labour relations, public services and information management. The ministry is in charge of delivering services for improvement of early childhood development (ECD), improvement of Human skill of the county through vocational trainings, Provide human resource capital, co-operation of partnership through labour Relations and help collection, documentation, data update and information desk to the partners and interesting parties that are willing to contribute development to the Garissa County Government.

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

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

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

1st January 2015 again ministries departmental changes were done by His Excellency the governor to ensure efficiency service delivery to the county whereby department of inter-governmental and situational relation was replaced by the department of labour relation hence the name ministry of education, information management, public service and labour relation.

Mandate

The mandate of the ministry is to provide holistic child growth and development which include cognitive, physical, social, moral and spiritual aspects of development and also to prepare and

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

VISION

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

MISSION

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

The Ministry is committed to upholding the following core values:

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

2.8.3 Sub-sector: ECD Programme

Mandate

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

Vision

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

Mission

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

ECD Objectives

The general objectives of ECD program are:

- ✓ To provide education geared towards development of the child's mental capabilities and physical growth
- ✓ To enable the child enjoy living and learning through play

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

Strategic Objectives for the ECDE Department:

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

Sub-sector: Polytechnics

Mandate:

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

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

Mission: To empower the youth and adults with appropriate and adequate Skills, knowledge and attitude to realize their full potential for individual, County and national development.

Values

- ✓ Innovativeness and Creativity
- ✓ Professional work ethics,
- ✓ Team Work
- ✓ Dedication and Commitment to work
- ✓ Human Resource Development
- ✓ Professional Integrity

Departmental Objectives.

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

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

Sector/Sub-sector Achievements in the Previous Financial Year

Table1: Summary of Sector/Sub-sector Programmes (2017/18)

Programme Name: ECD development							
Objective: To increase access to ECD development by 30% by 2018							
Outcome: Training of ECD teachers							
Sub Programme	Specific project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ECD training/education	Training of ECD teachers	Train 172 ECDE teachers	No of teachers trained	10% of capacity developed teachers	172 teachers trained	100%	Achieved 100%
	Employment of 200 teachers	200 teachers employed.	No of teachers employed in all sub counties.	20%	200 teachers to be employed	0%	Not achieved
	Equipping of ECD classrooms	To equip 300 ECD classrooms	No of classrooms equipped	10%	To equip 300 classrooms	23%	77% not achieved
	Construction of ECD	To construct 10 new ECD centers	of classrooms constructed in all sub counties	30%	10 classrooms constructed	100%	Achieved
	Teaching, learning and playing equipment	To purchase teaching and learning materials and playing equipment for 100 centers.	No of centers received teaching learning materials and equipment in all sub counties.	10%	156 ECD centers equipped	75%	25% not achieved
	Provision of school feeding programme to enhance enrolment.	School meals procure to feed 20,000 children.	No of centers received school meals in all sub counties.	0%	20,000 Learners to benefit	0%	Not achieved
	thorough Monitoring and evaluation. Of teachers to enhance performance	200 teachers assessed on pedagogical skills.	No of teachers assessed in sub counties	10	200 assessed on pedagogical skills.	10%	90% Not achieved

Administration, Governance & infrastructural development	Purchase of 10 motorbikes	Access to schools	No of motorbikes procured	10%	10 Motorbikes purchased	0%	Not achieved
	Construction and furnishing of offices in seven sub counties and main offices.	9 offices constructed.	No of offices constructed and furnished.	0%	9 offices constructed	0%	Not achieved

2.9 County Public Service Board

Sector name: County Public Service Board						
Programme Name: Management of County Public Service Board Services						
Objective: To improve staff performance levels across the county service sectors in Garissa County						
Outcome: Improved service delivery to the residents of Garissa County						
Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
1. Initiate Performance Management contracting	• Value for money	No. of officers under performance management contracting	Not done	All County Staff	Only reached the Chief Officers	ADP Not fully followed
2. Conduct baseline survey on perceptions of the public on the County Public Service	• Efficiency of county staff	Baseline survey report	Not done	Conduct 1 Baseline, 1 Midline and 1 Endline Survey	Not done any	ADP not followed
3. Develop Staff Induction (Entry and Exit) Manual	• Sound Performance and transition plan	No. of departments automated	Left to sector/Department Heads	Establish elaborate Induction Manual	Not done	ADP not fully followed
4. Conduct Bi-Annual Staff audit and rationalization exercise	• Value for money	Staff Audit and Rationalization report	Not done	Bi-annual staff audit and staff rationalization	Not done	ADP not followed
5. Conduct Quarterly County Staff training on Welfare and Labour Relations	• Efficient management of labour relations and reduced labour unrests	Training Reports	Not done	Conduct staff welfare training/retreat	Not Done	ADP not followed
6. Establish Annual County Staff leave calendar	• Effective flow of work	No. of staff leave requests	Not done	Annual staff leave calendar	Left to departmental discretion	ADP not followed
7. Establish county HR Reporting Guidelines across service sectors	• Sound documentation	County HR Reporting Guidelines	Not Done	HR Reporting Guidelines	Left to departmental discretion	ADP not followed
8. Establish Bio-metric Staff Clock in and out System	• Effective staff performance	Staff Appraisal Forms/Reports	Not Done	Bio-metric Staff Check in and Out system	Not launched	ADP not followed
9. Hold Annual County Staff Party	• Motivated staff	No. of Staff in attendance	Not done	Annual Staff Party/Retreat	Not done	ADP not followed
10. Award Performing County Staff	• Competitive staff	List of awardees	Not done	Awards launched	Not achieved	ADP not followed
11. Equipment and infrastructure	• Functional facilities	List of purchases	Partly done	Equipment and Furniture in place	Partly done	ADP not fully followed

2.9.1 Analysis of Capital and Non-Capital projects of the Previous ADP (2017/18)

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECD Centers in all sub counties	To increase the net enrolment rate from 9.6% to 25% by 2018	To construct 10 new ECD centers	136 Number classrooms constructed	100% completed and operationalize			CGG
			10 Number classrooms to be constructed	the project is at tender stage	32M	30M	CGG
Teaching, learning and playing equipment	To improve quality of education offered in the county.	To purchase teaching and learning materials and playing equipment for 100 centers.	No of centers received teaching learning materials and equipment in all sub counties.	156 ECD centers equipped	80M	80M	CGG
Employment of 200 teachers	To increase quality of education	200 teachers employed.	No of teachers employed in all sub counties.	0%	20M	Nil	CGG
Monitoring and evaluation.	200 teachers assessed on pedagogical skills.	To carryout intensive assessment on all teachers.	No of teachers assessed in sub counties	10%	6M	Nil	CGG
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	0%	60M	Nil	CGG

Table3: Performance of Capital Projects (Services Rendered) for the previous year (2017/18)

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Training of ECD teachers	To increase access to ECD by 30% by 2018	Train 172 ECDE teachers	No of teachers trained	172 Teachers Trained	6M		CGG
Equipping of ECD classrooms	To improve the quality of ECD education in the county	To equip 300 ECD classroom	No of classrooms equipped	69 classrooms equipped	40M		CGG
Monitoring and evaluation.	Purchase of 10 motorbikes	Access to schools	No of motorbikes procured	0%	5M		CGG

2.10 Agriculture, Livestock and Co-operatives

2.10.1 Introduction

The department currently has five sections, Agriculture, Livestock production, Veterinary Services, Cooperative development & Fisheries.

In the 2017/2018 FY, the then department of Agriculture, Irrigation Services & Fisheries planned projects & activities under two main programmes, i.e. administrative & support services, and agricultural infrastructure development programme & services.

Sub-programmes;

- i. Administrative & support services programme - administration and logistics services; procurement of goods and services; employees services; extension support services; and agricultural shows and exhibitions
- ii. Agricultural infrastructure development programme & services were; Irrigation and other infrastructure development; supply of farm inputs (certified seeds for crops & pasture); agricultural machinery and special equipments; irrigation development; eat more fish campaigns; and up scaling of community food security initiatives.

The department had initially budgeted for Kshs. 359,546,000. However the overall ADP budget as per the final ADP 2017/2018 was 215,854,498 while the budget allocation was Kshs. 288,831,644

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

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

Sector/Sub-sector Achievements in the Previous Financial Year

2.10.2 Sub-sector: Agriculture, Irrigation Services & Fisheries

The strategic issues of the crops sub-sector

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

The strategic objectives to address these issues are as follows;

1. To develop legal frame work and create enabling environment for the sub-sector to develop.
2. To facilitate increased productivity and agricultural output through extension, advisory support services, technology application and pest and disease management.
3. Promote market and product development by adopting a value chain approach.
4. Strengthen human resource development including monitoring and evaluation (M&E) and coordination of staff functions within the department.
5. Facilitate accessibility of affordable and quality inputs
6. Promote conservation of environment and natural resources through sustainable land use practices
7. To mainstream and promote climate change resilient technologies

The strategic issues of the irrigation services sub-sector are;

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

The strategic objectives to address these issues are as follows;

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

- Increase area under irrigation
- Increase water harvesting for irrigation away from river Tana

The strategic issues of the fisheries sub-sector are;

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

The strategic objectives to address these issues are as follows;

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

Analysis of planned versus allocated budget

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

Key achievements were;

- Improved employee welfare, enhanced technical & support capacity and improved office coordination for high quality of agricultural extension service delivery. A number of staff were promoted,
- 4 Sub-county offices and 2 institutional facilities are on course for refurbishment and equipping
- Staff mobility slightly improved through requisite maintenance of a number of vehicles & motorcycles and fuel to reach farming community.
- 15 irrigation pumping sets to be procured
- 5 farm access roads to be opened up to improve market access for farmers.
- The ATC and AMS policy bill process initialized, and assorted seeds, seedlings, insecticides, fungicides & small equipment were procured and distributed to farmers.

2.10.3 Sub-sector: Livestock & Pastoral Economy

The strategic issues of the livestock sub-sector are;

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

The strategic objectives to address these issues are as follows;

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

Analysis of planned vs allocated budget:

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

Key achievements:

- Drugs and vaccines worth 15m procured for disease control
- Veterinary equipments and supplies worth 10m procured for disease control
- 500 000 number of livestock vaccinated. Activity on-going to achieve 1,000,000 number of animals
- Staff remuneration achieved, utility bills paid
- Offices in Fafi sub-county to be constructed (contract awarded)
- 80No. of bucks and does planned for procurement & distribution (funds available)
- 20No. of dairy heifers planned for procurement & distribution (funds available)

Table1: Summary of Sector/Sub-sector Programmes

i. Agriculture, Irrigation Services & Fisheries

Programme Name: Administrative and support services						
Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery						
Outcome: Services delivered						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Employees services	Service delivered	Employees remunerated	126	126	145	New support services staff recruited within previous FY Lack of funds
		no. skilled employees recruited	0	6	6	
		no. of employees trained	0	10	3	
		no. of employee training	0	2	1	
Goods and services	Service delivered	% delivery of goods and services achieved as per work plan (fuels, stationery, repairs & maintenance, utility bills paid)	20%	60%	60%	

	Programme Name: Administrative and support services					
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery					
	Outcome: Services delivered					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration and logistics services	Policies, service delivery	no. of county policies/bills proposed County & sub-county agricultural board meetings lts of fuel consumed/ and insurance serviced no. of offices renovated no. of ATC training no. of ATC equipment	0 0	1 4 25,000/3 7 5 3	1 0 20,000/3 4 6 0	Initiation of ATC & AMS bill Agricultural boards not yet in place Adjustments in cost of fuels Agro-processing equipment not procured/no funds
Extension Support Services	Service delivered	no. of field days no. of group farm visits no. of farmers clinics no. training programmes no. of technology application demonstrations County and sub-county meetings no. of information desks equipped with extension materials county & sub-county monthly reports	3 40 0 7 10 3 2 6/52	4 100 14 10 15 15 10 12/84	3 70 2 10 10 6 7 12/84	Includes stakeholder collaboration activities
Agricultural shows and exhibitions	Enhanced utilization of modern agricultural technologies, information and services	no. of exhibitors no. of farmers attending	1 4,500	50 5,000	- -	Agricultural show not held (baseline figures for 2013/2014)

Programme Name: Agricultural infrastructure development programme and service						
Objective: To increase agricultural output and productivity and strengthen alternative livelihood sources						
Outcome: improved food and nutrition security						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Irrigation and other infrastructure development	Improved crop productivity	no. of lined irrigation canals (farms)	2	2	0	Resources reallocated for office refurbishment Process at tendering stage
		no of farm access roads opened up	6	2	5	
Supply of farm inputs (certified seeds for crops & pasture)	Improved crop productivity through improved access to certified crop inputs	MT of seeds	20	30	3	Funds limitation/process at tendering stage
		No. of seedlings supplied	6,000	18,000	0	
		litres insecticides and fungicides supplied	300	500	200	
Agricultural machinery and special equipments	Strengthen agricultural institutions (AMS) to discharge their mandate	MT of fertilizer	20	20	0	No funds available
		no. tractors procured	4	4	0	
		no. low loaders	1	1	0	
		no. of kits of survey equipment	0	1	0	
Irrigation development	Increased hectareage under irrigation	Assorted Workshop tools	1	1	0	Process at tendering stage
		No. of complete pump sets	25	10	15	
Eat more fish campaigns	Increased number of fish farmers and diversification of protein source for the community..	No. of fish ponds constructed	4	20	0	No funds
		Units of fish pond lining materials & fingerlings procured and delivered	4	20	0	
Up scaling community food security initiatives	Less dependence on famine relief supplies	No. of food security initiatives up scaled/no. of groups trained	30	200	60	Stakeholder collaboration activities Funds limitations

ii. Livestock & Pastoral Economy

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

Programme Name: Administrative and support services						
Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery						
Outcome: Services delivered						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Employees services	Service delivered	No of in-post personnel remunerated No. of technical employees promoted No. of non-technical employees promoted No of technical employees recruited; No. of employees inducted	99	99 15 10 8 10	99 0 0 0 0	
Procurement of goods and services	Service delivered	No. of vehicles bought; No. of motorcycles bought No. of vehicles repaired No. of motorcycles repaired Lts of fuel procured	0 0 1 0	1 1 3 4 20,000	0 0 0 0 2,500	Lack of funds
		No. & types of stationery, office equipment & supplies purchased 12 Laptops 12 Tablets 12 Digital Camera 12 Printers 12 Copiers 288 Tonners	2 0 1 4 2 12	12 12 12 12 12 288	0 0 0 0 0 10	
		No. of offices renovated	0	3	3	
		No of utility bills paid (postage, internet, telephone ,catering services)	120	540	15	
		No. of stations maintained/in operation	8	8	0	
		Settlement of claims & pending bills - (rentals and utilities) • claims • pending bills	100 16	100 16	60 10	

Programme Name: Development						
Objective: To enhance extension service delivery and adoption of modern practices & technologies						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Procurement of specialized services that inform & underpin investment decisions Establish livestock database	Basis for planning and informed decision making established	No of baseline surveys No of RD No of Impact Assessments No of consultancies No of commissioned studies No of Business Plans Livestock data bank established (updated quarterly)	0 0 0 1 0 1 0	7 15 4 5 4 5 1	0 0 0 0 0 2 1	Lack of funds
Coordination and support services	Activity implementation and project completion rates enhanced	No of meetings No of backstopping No of assessments	2 2 1	4 4 4	4 2 2	
	Enhanced agricultural extension service delivery	No. of staff attending agricultural shows No. of farmers attending No. of technologies packaged	45 4,500 5	60 5,000 6	N/A N/A N/A	Show not held
Extension Support Services	Enhanced Livestock extension service delivery	No. of field days; No. of group farms visited; No. of group farmer trainings/no. reached No. of technology application demonstrations conducted Farmer exchange tours	2 20 20/1000 60 2	7 540 540/ 4,000 80 8	1 15 15/700 10 0	Stakeholder collaboration activities
	Enhanced adoption of modern practices & technologies	Motorized Pulverizers, feed processing machines Burddizos Hay boxes Dehorning wires, hot iron, Hoof trimmers, Elastrators	0 10 5 4 5 6 5	7 28 28 28 28 28 28	0 0 0 0 0 0 0	Lack of funds

Programme Name: Development						
Objective: To enhance extension service delivery and adoption of modern practices & technologies						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Increased fodder & livestock productivity	No. of tractors purchased; No. of Disc plough purchased, No. of mowers, No. of harrow purchased, No. of subsoiler purchased, No. of balers purchased, No. of machinery sheds constructed	1 0 0 0 0 0 0	1 4 3 4 4 3 4	0 0 0 0 0 0 0	Lack of funds
	Services delivered	No. of offices constructed (Fafi sub-county)	2	1	1	Contract awarded
Establishment/ administration of dairy enterprise grants schemes	Increased milk output	No. of agribusiness groups; No. of group Business plans No. of group proposals	1 3 3	10 20 10	0 0 0	Lack of funds
Promotion of camel milk value chain	Camel milk value chain commercialized	No of outlets opened No of equipment procured and distributed No. of tankered vehicles bought No of outlets opened No. of processing lines operationalized	2 0 0 0 0 0	10 1 3 1 1	0 0 0 0 0	

Programme Name: Livestock Production Services						
Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Breed/stock improvement	Livestock productivity increased by 10 per cent by June, 2018	No. of bucks and does distributed	40	100	80	Planned for procurement

Programme Name: Livestock Production Services						
Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Dairy productivity increased through provision of dairy breeding stocks/ animals	No. of dairy heifers distributed No of bulls No of group beneficiaries	0 0 0	40 5 10	20 0 0	No. of dairy heifers planned for procurement
	number of zero grazing units increased from 3 to 5 by June 2018	No. of grazing units established and inputs supplied.	3	5	0	
Pasture development	Improved resilience to drought	No. of fodder farms established.	6	10	2	Lack of funds
	Increased pasture & fodder access and security	No. of MT of assorted quality pasture seeds supplied;	0	20	0	Lack of funds
	Increased strategic hay reserves	No of barns constructed No of bales	0 0	200 350,000	0 0	Lack of funds
Poultry production & improvement	Livelihood diversification enhanced	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning	0 0 0	4,000 2,000 5	0 0 0	Lack of funds
	Poultry production commercialized	No of model incubation units established	0	20	0	Lack of funds
Promotion of Bee keeping	Livelihood diversification enhanced	No. of manual centrifuges procured No. of bee hives procured No. of catcher boxes procured No. of harvesting kits procured No. of beneficiaries groups	0 0 0 0 0	14 400 400 28 28	0 0 0 0 0	Lack of funds

Programme Name: Livestock Production Services						
Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises						
Outcome: increased livestock productivity						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock marketing linkages	30% improvement in livestock marketing by June 2018	No. of livestock sale yards constructed	3	1	0	Planned for next FY
		No. of livestock traders trained on marketing; Garissa export slaughter house completed	0	1,000	0	Planned for next FY
		Camel milk plant established	1	1	0	
			0	1	0	
	Market Information systems in place through weekly data collection at Garissa, Masalani, Balambala and Lagdera	No of data sets No of markets	Livestock market reporters in place	52 4	0 0	

Programme Name: Personnel development & planning						
Objective: To enhance staff performance and organization efficiency for project implementation						
Outcome: enhanced service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Staff career Progression development and capacity building	staff performance and organization efficiency enhanced	No. of staff on Senior Management Course	0	3	0	
		No. of staff on Strategic Leadership Training	0	2	0	
		No. of staff on external tour/trainings	0	4	0	
Participatory Monitoring & Evaluation (PM&E)	project implementation enhanced	No of projects backstopping/M&E missions	2	4	0	

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

Table 2: Performance of Capital Projects for the previous year

i. Agriculture, Irrigation Services & Fisheries

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Egan farm access road in Balambala Ward	Enhance farmers market access	1.5km access road	No. of kms bush-cleared, graded, murramed No. of drifts/culverts	Tendering stage	4,500,000	On-going	CGG
Construction of Bada farm access road in Saka Ward	Enhance farmers market access	2km access road	No. of kms bush-cleared, graded, murramed	Tendering stage	6,000,000	On-going	CGG
Construction of Bara farm access road in Sankuri Ward	Enhance farmers market access	2km access road	No. of drifts/culverts	Tendering stage	6,000,000	On-going	CGG
Construction of Maramtu II farm access road in Iftin Ward	Enhance farmers market access	1.75km access road	No. of kms bush-cleared, graded, murramed	Tendering stage	5,250,000	On-going	CGG
Construction of Qolotho farm access road in Garissa Township	Enhance farmers market access	1.1km access road	No. of drifts/culverts	Tendering stage	3,300,000	On-going	CGG
Purchase of 2 piston lister engine with accessories/Garissa, Fafi & Balambala	Exploit vast irrigation potential & increase farm productivity	15 pumpsets	No. of pump sets No. of beneficiaries	Tendering stage	15,000,000	On-going	CGG
Office renovation/Garissa sub-county	Enhance service delivery	8 rooms renovated	No. of rooms renovated	Tendering stage	5,000,000	On-going	CGG
Office renovation/Balambala sub-county	Enhance service delivery	7 rooms renovated	No. of rooms renovated	Tendering stage	4,000,000	On-going	CGG
Office renovation/Fafi sub-county	Enhance service delivery	1 office block renovated	No. of office blocks renovated	Tendering stage	3,000,000	On-going	CGG
Office renovation/Ijara sub-county	Enhance service delivery	7 rooms renovated	No. of rooms renovated	Tendering stage	3,000,000	On-going	CGG
Renovation of ATC dining hall, Kitchen, Makuti shed, office and toilets	Enhance service delivery	8 rooms/facilities renovated	No. of rooms/facilities renovated	Tendering stage	8,000,000	On-going	CGG
Renovation of AMS office and 2 toilets	Enhance service delivery	7 rooms renovated	No. of rooms renovated	Tendering stage	4,000,000	On-going	CGG

ii. Livestock & Pastoral Economy

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of export slaughterhouse	Access regional and international markets	1No. export slaughterhouse constructed	Amount of civil works done	Ongoing	50M	300M	CGG
Construction of sub county offices	To enhance service delivery	Sub county offices constructed and operating	NO of sub county offices constructed	Ongoing	27M	25M	CGG
Procurement of breeding stock	Livestock Breed improvement	livestock breeds stocks improved	No. of animals procured and released to herds	Ongoing	15M	15M	CGG

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

i. Agriculture, Irrigation Services & Fisheries

Project Name/ Location/ Purpose	Objective Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply of farm inputs (certified seeds for crops, pesticides & small equipment)	Increased food production, hence improved food security	Quality seeds, agrochemicals & small equipment supplied to farmers	2 MT of assorted seeds supplied 150 litres insecticides and 150kgs of fungicides supplied	Tendering stage	3,500,000	On-going	CGG

ii. Livestock & Pastoral Economy

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Disease surveillance	Reduce disease incidences	quarterly surveillance carried out	No. of samples collected and analysed	ongoing	5M	0	CGG
Procurement of veterinary Vaccines and drugs	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of vaccines and drugs procured	Ongoing	15m	15m	CGG

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

2.11 FINANCE AND, ECONOMIC PLANNING

2.11.1 Revenue Management

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

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

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

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

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

Establishment of enforcement unit	To enhance enforcement of county laws	Enforcement units established	No of enforcement officers recruited	Project not initiated	3M	3M	CGG
Table 3: Performance of Capital Projects for the previous year							
Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Construction of county courts and holding cells	To enhance enforcement of county laws and legislation	Garissa county courts and cells constructed	No. of offices	Not constructed	18M	18M	CGG
Construction of revenue collection booths/tolls or refurbished metal containers	To achieve revenue targets and enhance performance in revenue administration	Increased Revenue Collections from Kshs.. 105m to Kshs. 350m by June 2018	Percentage increase in Revenue collections from previous year	Not constructed	28M	28M	CGG
Automation of revenue collection	To achieve revenue targets and reduce revenue leakages	Automation in revenue collection	Percentage reduction in Revenue Leakages	System not procured	35M	35M	CGG

2.11.2 Supply Chain Management

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

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

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

2.11.3 Accounting Services

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

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

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

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

2.11.4 INTERNAL AUDIT SERVICES

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

Programme Name: Internal Audit Services							
Objective: Achieve sound managerial control over all aspects of the operations of the county including accounting, financial control, assets management and information management and control systems.							
Outcome: Achieve sound managerial controls							
Project Name/ Location	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	Source of funds
Internal Audit Services Construction of county courts and holding cells	Improve the use of finances in county. To enhance enforcement of county laws and legislation	the Number of advisory reports produced No. of offices constructed	No reports No. of offices	Produce 4 advisory reports annually Not constructed	18M	Not achieved 18M	CGG
Construction of revenue collection booths/tolls or refurbished metal containers	To achieve revenue targets and enhance performance in revenue administration	Increased Revenue Collections from Kshs.. 105m to Kshs. 350m by June 2018	Percentage increase in Revenue collections from previous year	Not constructed	28M	28M	CGG
Automation of revenue	To achieve revenue targets and reduce revenue leakages	Automation in revenue	Percentage reduction in Revenue	System not procured	35M	35M	CGG

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Internal audit services	To improve the use finances in the county	To produce 4 advisory reports	No. of advisory reports produced	NO .reports	8M	NILL	

2.11.5 ECONOMIC PLANNING AND STATISTICS

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

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

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

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Preparation of the Annual Development Plan	To ensure that the projects proposed captures the county's priorities	Annual Development Plan produced	Percentage completion of the ADP	Complete	1M	1 M	CGG
Review of the County Integrated Development Plan	To assess the extent of the implementation of the CIDP by June 2016	CIDP reviewed	Percentage completion of the review of the document	Complete	2M	2M	CGG
Monitoring and evaluation	To ensure all development projects are monitored by June 2016	All development projects are monitored	No. of projects monitored No. of monitoring and evaluation reports produced	Not done	4M	None	CGG
Social Intelligence Reporting	To produce four SIR reports by June 2016	All identified problems in facilities are identified and addressed	No. of SIR reports generated	Not done	9M	None	CGG
Develop and maintain county projects data base	Develop and maintain one county projects data base	Database of development projects	No. of projects entered into the database	Complete	0.2	0.2	CGG
Dissemination of government policies	To ensure relevant government policies are disseminated to stakeholders	People are informed on various government policies	No. of people served in the information and documentation centre	Complete	1M	1M	CGG

Conduct surveys on ease of doing business, price of commodities changes	Improve tracking of results	Prepare annual surveys on ease of doing business, track price of key commodities	No of surveys conducted	Not done	8M	None	CGG
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2.12 Gender, Culture, Social Services, Youth and Sport

Table1: Summary of Sector/Sub-sector Programmes (2017/18)

Programme Name: Culture and libraries services						
Objective: Regulation of cultural practitioners						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Mobilization and regulation of cultural practitioners	Regulation of cultural practitioners	No. of cultural practitioners registered		Register 1000 cultural practitioners	Nil	Budget Constraint
Programme Name: Cultural development services						
Objective: Regulation of cultural practitioners						
Outcome:						
Empowerment of cultural practitioners	500 cultural practitioners trained	No. of cultural practitioners trained		500	Nil	Budget Constraint
Marketing of art products	2 exhibitions held	No. of exhibition held		2	nil	Budget Constraint
Promotion and preservation of culture	Conduct 4 cultural festivals held.	No. of Cultural festival held		4	1	Budget Constraint
Hold annual Culture week in each sub-county	Plan, organize 7 KM&CF (sub-county, county and participate at National levels)	Planned, organized and coordinated festivals in the field, increased participation by groups, To ferry cultural groups.		7	2	Budget constraint
Development of cultural infrastructure	6 sub county community cultural centers constructed	No. of Cultural centers constructed		6	nil	Budget Constraint
	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		The Gate Calvert and 4 no of twine pit latrine	Main gate, Calvert	Lack of facilitation at the treasury
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		10 stalls	It has been advertised and contractors applied and the tender is at evaluation stage	Lack of facilitations at the treasury

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		Renovation of administration block and construction of sentry box	100% COMPLETE	
Programme Name: Women Empowerment						
Objective:						
Outcome:						
Social protection	No. of the mobilization activities undertaken	No. of the mobilization activities undertaken		3	Nil	Political good will
Promotion of women in business	Purchase of swing machines	To increase employment opportunities for women's		40 sewing machines to be purchased	40 sewing machines purchased	
Gender empowerment	Social protection	Gender Mainstreaming and women Empowerment Mobilization activities		5	Nil	Budget constraints
	Sanitation and hygiene	Provide sanitary towel for school girls and needy women		1,000	1,000 purchased and distributed	
Social protection	Children's play park centre	Purchase of additional playing equipment and construction of parking lot and cafeteria		20 No. of playing equipment purchased and one parking lot and cafeteria	NIL	Budget Constraint

2.13 Environment, Energy, Natural Resources and Wildlife Management

2.13.1 Introduction

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

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

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

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

Functions

- a) Environmental management systems
- b) Management, utilization & conservation of forestry & wildlife resources

- c) Sustainable exploration & exploitation of renewable energy sources e.g. Wind, solar, biogas & wood fuel
- d) Facilitate sustainable exploitation and management of mineral resources
- e) Coordinate and oversee the integration of climate change mitigation & adaptation measures in all Sectoral plans
- f) To develop legislation and carry out regulatory oversight

Table1: Summary of Sector/Sub-sector Programmes (2017/18)

Programme Name: Environment & Natural Resource Management						
Objective: To increase the level of Environmental & Natural resource Management in the County						
Outcome: Improved Environment & NRM in the County						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Awareness campaign	Training of communities on environmental awareness	No. of awareness campaigns conducted	2%	100	10	Inadequate of funds
Formation of environmental governing structures	CEC CFCC CWCC	No. of environmental committees created	0	4	1	Inadequate of funds
Solid waste management	Develop integrated solid waste management bill	Solid waste management bill developed	0	1	0	Inadequate of funds
Environmental inspection	Training staff on Environmental inspection	No. of staff trained on Environmental inspections	0	20	0	Inadequate of funds Lack of willingness from the County administration
	Carry out environmental inspections	Percentage Compliance; Reduced logging	2%	100	15	Inadequate of funds

Programme Name: FORESTRY						
Objective: To increase the forest cover within the County						
Outcome: Increased forest cover						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Nursery establishment	Operationalize the 7 sub county nursery centers	No. Of sub county nursery centers operationalized	Secure 7 nursery lands in the sub counties	7	1	Inadequate of funds

Afforestation	Achieve 10% forest cover	No of trees planted	6.5%	1M	50,000	Inadequate of funds
Forest guard establishment/forest conservation	Protection of the forest	No. of forest guards recruited	25	100	25	Inadequate of funds
Sustainable Charcoal management	Develop guidelines & regulations for sustainable charcoal	No. of guidelines & regulations developed	Nd	10	3	Inadequate of funds
Conduct natural resource mapping	Geo-referenced N/R data base	Natural resource reports	0	1	0	Inadequate of funds
Conduct forest inventory	Geo-referenced forest resource data base	Forest inventory reports	0	1	0	Inadequate of funds

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

Programme Name: TOURISM DEVELOPMENT						
Objective: To exploit the tourism potential in the County						
Outcome: Tourism potential exploited						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism promotion & Marketing	To exploit and market the tourism products in the county	No. of tourism markets & products identified	Nd	5	2	Inadequate of funds
Establishment of community conservancies	Increased conservation of wildlife resources	No. of conservancies established	3	3	0	Inadequate of funds
Conduct patrols	Reducing human	No. of cases of	5%	100	10	Inadequate

	wildlife conflict	human wildlife conflict reported and attended				of funds
Scouts training	Staff capacity built	No of staff capacity built	0	25	0	Inadequate of funds

Programme Name: Administration and support services						
Objective: To Improve Institutional Capacity & Accountability						
Outcome: Improved institutional capacity						
Sub Programme	Key outcomes/outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of sub county offices	Improve service delivery	No. of sub county offices constructed	0	7	4	Inadequate of funds

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

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of nursery centers	To increase the forest cover within the county	Construction of seven tree nursery center	Out of 7 No. of nursery centers planned for only one is to be implemented	The only one is at the tender stage	35 M	5 M	CGG
Construction of sub county environmental offices	To increase service delivery at the sub county level	7 sub county offices constructed	Out of the 7 planned 4 was achieved	Tender stage	35	20	CGG
Alternative source of energy	To promote alternative source of energy	Alternative source of energy (Solar, Wind, Biogas) promoted	No of alternative source of energy promoted	Not undertaking	20M	0	CGG
Electrification of Rural Areas	To increase the number of people connected to electricity in the county	Increased access of electricity	No of household connected	Ongoing	120M	120M	REA
Solar Streets	To improve security & increase the number of hours of doing business		No of solar streetlight constructed	Not implemented	30M	0	CGG
Establishment of conservancies	To reduce human-wildlife conflicts	Establish 3 community conservancies	No of community conservancies	Not implemented	20M	0	CGG

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

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Environmental awareness	To raise awareness on environmental management by 30%	100 awareness planned	No. of awareness campaigns	10 awareness campaign undertaken	2M	1.2M	CGG

	by 2018		conducted				
Creation of county, sub county & ward level environmental committee	To manage environmental issues at the grass root level	4structures established	No. of environmental committees created	Only CEC awaiting for gazettelement	3.4M	100,000	CGG
Develop integrated solid waste management bill	To increase compliance in solid waste management	Integrated solid waste management bill developed	Solid waste management bill developed	Not implemented	3M	0	CGG
Training staff on Environmental inspection	To build staff capacity	15 staff trained	No. of staff trained on Environmental inspections	Not implemented	4M	0	CGG
Carry out environmental inspections	To reduce incidences of logging from 30% to 20% by 2018	100 environmental inspections con	Percentage Compliance; Reduced logging	15 inspections done	4M	2M	CGG
Recruitment of forest guards	To increase the no. of forest guards from 0 to 100 by 2018	100 forest guards planned	No. of forest guards recruited	Zero recruited	5M	0	CGG
Develop guidelines & regulations for sustainable charcoal	Protection of the forest cover in the county	3 management plans planned	No. of guidelines & regulations developed	Zero plans developed	3M	0	CGG
Conduct geological natural resource mapping	To Come up with N/R data base for the county	One natural resource data bank planned	Natural resource reports	Not implemented	5M	0	CGG
Conducting field forest inventory	To come up with forest resources data	One forest data bank planned	Forest inventory reports	Not implemented	2M	0	CGG
Training on PFM	To build the capacity of the staffs on forest management	8 staff trained on PFM	No. of staffs trained on PFM	Not implemented	5M	0	CGG
Develop County Energy Plan	To estimate the energy resource potential in the county	County plan developed	No. Of Energy plans developed	Not implemented	3M	0	CGG
Marketing of tourism products	To exploit and market the tourism products in the county	Tourism products exploited	No. of tourism products identified	Not implemented	5M	0	CGG
Conduct patrols	Reducing human wildlife conflict from 100 cases to 50 cases by 2017	100 patrols planned	No. of cases of human wildlife conflict reported	15 patrols undertaken	5M	0	CGG
Training of sanctuaries staff	To build the capacity of staffs	25 staffs trained	No. of sanctuaries staffs trained	Not implemented	2M	0	CGG

2.14 WATER AND IRRIGATION SERVICES;

2.14.1 Introduction

Garissa County has one permanent river (River Tana) which serves areas situated along the river. Other areas of the county rely on shallow wells, boreholes and water pans. The county is generally water scarce with acute water shortages experienced during the dry season. The Garissa Water and Sewerage Company (GAWASCO) supplies treated water to the residence of Garissa Township.

2.14.2 Sector Composition

The water and irrigation sector include;

- a) Irrigation and drainage
- b) Water services and Water resource development

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

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

Goal: To contribute to national development by promoting and supporting smallholder irrigation schemes to enhance food security, poverty alleviation and employment creation.

Table1: Summary of Sector/Sub-sector Programmes (2017/18)

Programme Name: Water Services						
Objective: To increase access to water						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of water infrastructure		No of development infrastructure	230 water infrastructure	125 new structures		1 borehole in tendering stage 1 water pan in tendering stage.
Water special equipment		No of equipment purchased	11 serviceable vehicles	17 new equipment		one rig and survey equipment in the tendering stage.
Capacity building		No of WUAs trained	30	Training of 24 water users.		

2.14.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2017/18)

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Drilling of boreholes	To increase access to water		No of boreholes drilled	Planned	150M		CGG
Const of water pans	To increase water storage		No of water pans constructed	Planned	400M		CGG
Const of new water supplies	To increase access to water		No of new water supplies constructed	Planned	480M		CGG
Const/expansion of medium side WS	To increase access to water		No of WS expanded	Planned	400M		CGG
Rehabilitation of GAWASCO	To increase efficiency		Proportions of rehabilitated structures	Planned	80M		CGG
Const of Mega dam per sub-county	To increase water storage		No of mega water pans constructed	Planned	1.2B		CGG

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of drilling rigs	To reduce the cost of drilling		No of rigs purchased	Planned	120M		
Purchase of terrameter and survey equipment	To increase availability of data for planning		No of equipment purchased	Planned	11M		
Purchase of motor vehicle for each sub county	To increase accessibility		No of vehicles purchased	Planned	16M		
Purchase of Dam const equipment	To decrease the cost of excavation		The no of equipment purchased	Planned	150M		
Train Water user association	Capacity building		The no of WUAs trained	Planned	3M		

2.15 EXECUTIVE SERVICES COUNTY AFFAIRS

2.15.1 Introduction

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

Vision and Mission

Vision

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

Mission Statement

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

Departments

The Office of the Governor has 4 departments;

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

2.15.2 Core Functions

The functions of the Governor's office are to provide vision and direction for the county (as per County Governments Act 2012, section 30). In the execution of these functions the office of the Governor, the following are the guiding principles:-

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

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

Programme Name: County Affairs services						
Objective: Formulation, Administration and Coordination of services delivery						
Outcome: Staff discipline, ethical conduct and effective service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Infrastructural development	Efficiency in service delivery	No. of infrastructural development done	Previous ADP, CIDP 2013/2017, CFSP, Budgets and other national plans	construction and completion and operationalization of seven sub-county headquarters administrations blocks and offices	constructed only community halls in seven sub-county but not completed all	The projects remains to be white elephants projects and some has not been initiated
Governance and administrations of county affairs	Enhance service delivery in the sub-sector	No. of staff capacity developed, no. of institutions created and empowered	Previous ADP, CIDP 2013/2017, CFSP, Budgets and other national plans	Train capacity build all staff under department. Recruits well trained and experienced personnel. Developed more institutions under the sub-sector	Partially done some recruitment and trained some staff. 3 No. number institutions created i.e security, communications and cabinet affairs	Capacity building was not universe to all staff. There is need to right place staff according to their experience and academic qualifications.

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
construction and completion and operationalization of seven sub-county headquarters administrations blocks and offices	Formulation, Administration and Coordination of services delivery	Enhance proper service delivery of the county affairs.	No. of offices and other infrastructural development done like residential	Some Stalled at 75% level. So	140,000,000	126,000,000. (the amount paid is not clear in this context)	CGG
Construction of state lodge and sub county offices	Formulation, Administration and Coordination of services delivery	Enhance proper service delivery of the county	No of state lodge and sub county offices built	At tendering stage	200,000,000	180,000,000	CGG

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Governance and admirations of county affairs	Enhance service delivery in the sub-sector	No. of staff capacity developed, no. of institutions created and empowered	Previous ADP, CIDP, 2013/2017, CFSP, Budgets and others national plans	Partially done some recruitments and trained some staff. 3 No. number institutions created i.e security, communications and cabinet affairs	Not available	Not available	CGG

2.16 DEPARTMENT OF SPECIAL PROGRAM

2.16.1 Introduction

The Directorate of Special Programmes consists of two subsectors, namely, Drought and Disaster. The Drought subsector implements projects that are designed to minimize the impact of drought on the lives and livelihoods of community members. This entails supporting community members to access water and food during drought, availing water and feeds for livestock, as well as investing in agro-pastoralism to diversify livelihood sources and reduce economic impact of drought on poor households. In this regard, the subsector projects are intended to reduce of poverty caused by drought through death of livestock, as well as mortality of vulnerable groups, including the under-five, elderly and disabled.

The Disaster subsector implements projects that focus on preparing communities to respond to disasters in the shortest time and at the least cost possible. Such projects involve capacity building of community members, equipping them with necessary knowledge and skills to initiate and participate in disaster risk reduction and preparedness initiatives, as well as response operations. In this regard, the subsector builds community resilience and capacity to minimize loss of human life and property; thereby, reduce poverty triggered or perpetuated by climate change disasters. In view of this, both subsectors contribute to the realization of Vision 2030’s economic pillar, as well as the first and second SDGs.

The Department is geared toward achieving the pillars of ending drought emergency and sustainable development and His excellence the governor manifesto by the end of the 2022 by increasing the water catchment in the county through procurement of drilling rigs and excavator for excavation of mega dams and drilling of emergency boreholes.

In a bid to increase community drought resilience the department is strategizing to do more research Drought and Disaster related intervention i.e the adoption of drought resistant species of

plant and animals.

The community will be educated on the importance of having few but productive livestock and easy access to market.

Departmental Vision:

To be the a leading department in mitigation of disasters for sustainable development.

MISSION

To increase disaster preparedness and enhancing adaptation to climate change for social economic development

CORE VALUES

- Transparency
- Integrity
- Accountability
- Efficiency
- Responsiveness
- Result oriented
- Effectiveness

MANDATE

- To formulate County disaster risk management policy
- To prepare county risk management strategy
- To prepare and disseminate County early warning information system
- To undertake County disaster damage loss and risk assessment
- To Coordinate county disaster risk reduction programmes
- To create County disaster awareness programmes
- To plan and budget for the department activities

CORE FUNCTIONS

- To identify disaster sub-regions, evolve strategies for the sub-regions, integrate a national strategic plan, harmonize disaster management for all disasters and provides for coordination of all disaster management-related activities;
- To promote continuous stakeholder consultations with relevant line department, to enhance co-ordination of interventions;
- To promote partnership with stakeholders for improved action;

- To promote and facilitate co-ordination and access to synthesized information for Disaster Management.
- To promote mass education and functional literacy in environment, Disaster Management and Climate Change, in collaboration with the Ministry in charge of formal education;
- To promote mass sensitization and awareness creation on Disaster Management and Climate Change for the general public;
- To promote and stress the urgent need for sustainable mainstreaming of Disaster management and Climate change into Development planning and management, to promote poverty alleviation, on the way to sustainable development;
- To domesticate the promotion and implementation of Kenya's ratified international, regional and sub-regional Agreements, Conventions and Treaties, which relate to Disaster Management

POLICY PRIORITY

- Increase emergency responses to vulnerable communities ;
- Improve community preparedness, resilience and adaptation to climate change;

STRATEGIC OBJECTIVES

- To mobilize resources, including establishment of specific funds for disaster risk reduction strategies and programmes in Disaster management
- To ensure proactive management of National Conflict Resolution and Peace building efforts, which are enhanced continuously throughout the county, within every conflict disaster cycle; and that their consequences and impacts are systematically addressed, monitored, and evaluated to prevent conflict occurrence
- To sensitize, create awareness to the public on disaster mitigation

**Sector/Sub-sector Achievements in the Previous Financial Year
Analysis of Non-Capital projects of the Previous ADP (2017/18)**

Programme Name Drought Preparedness and response						
Objective: Prevent, reduce disaster risk and managing residual risk to lessen adverse impacts and losses to human life and livelihoods						
Outcome: Strengthened resilience and reduction of losses						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Drought mitigation	To improve access to safe drinking water	No. of communities given trucked water	At 30%	40 trucks (10,000 HHs)	15 trucks (200)	Lack of fund to hire enough trucks
ugatuzi	To improve the livelihood of the community and the clean environment	No. of persons employed under ugatuzi programe	1200	2000	1600	No clear supervision mechanism
scholarship	To improve the education status of drought affected student and bright student	Number of student sponsored	318	500	318	Lack of funding
Food donation	To improve the lifes of drought affected community	No of community members receiving food aid	20%	100,000 persons	50,000 persons	No enough food
Fuel subsidy	To reduce cost of borehole running and subsidy cost for the drought victims	No of bore hole supported	30%	80%	40%	Lack of funding

2.17 DEPARTMENT OF PARTNERSHIP AND DONOR CO-ORDINATION

SECTOR: PARTNERSHIP AND DONOR CO-ORDINATION

2.17.1 Introduction:

The department of Partnership and Donor Co-ordination promotes, coordinates and facilitates effective partnership between the County government, donors, private and public investors and thus enable a conducive environment for social and economic investments through an effective donor linkage.

The Department has three core sub-sectors i.e Non-State Actors, Partnership for private and public investments and Donor co-ordination that are all geared towards attaining a complimentary service delivery to the residents of Garissa in line with the County integrated development plan, Vision 2030 and the Sustainable Development Goals, over and above the Presidential socio-economic

‘Big – 4 priorities.

Sector Vision:

To make Garissa a trusted destination for socio-economic investment partnership and donor relation

Our Mission:

To promote and facilitate various sectors of the county government organs in establishing an effective network and relationship with private, public partners and donors to compliment in service delivery

2.17.2 Sector Strategic Priorities:

- 1) To map, establish database that will hasten networking and co-ordination of Non-State Actors in the county, private and public investors and donor within and outside the country
- 2) To market the county to existing and potential investors and donors in and out of the country
- 3) Increase the volume and proportion of anticipated financial and in-kind contribution from Donors
- 4) Capacity build local Non-State Actors to fill the gap of complimentary service provision by the County government
- 5) Promote local investments, market goods and products from Garissa county both in the national and international markets including product value addition and In-situ production using raw materials

2.18 Department of Intergovernmental and public participation

2.18.1 Introduction

The rationale of public participation is based on the foundation that the people of Kenya have sovereign power which they have delegated to state actors at the national and county levels. The sovereignty must be respected and institutionalized in all processes of governance. Despite the enormous benefits to be derived from public participation and the constitutional requirements, there has been no structured system of conducting public participation.

It is in this regard that the County Government of Garissa, has established this Department. Initially there was a unit of intergovernmental relations existed as directorate under county affairs office of the governor. The directorate steered the coordination of county intergovernmental relation forum which brought together all state and non -state actors as stipulated in the object and principle of intergovernmental relation acts and public participation acts.

As we continue taking steps towards implementation of our Constitution, the Governor determined to play his part by engaging key actors and the public to strengthen our devolved system of Government, he saw the need to upgrade the department to an independent entity with a chief officer.

The department shall operate under the name; Intergovernmental Relations and Public Participation with two sub sectors towards achieving the desired process of stakeholder engagement across the county including; members of the public, civil society groups, faith based organizations, academia, the private sector, professional bodies, international experts as well as national and county government officers.

VISION

To be a leading sector in attaining the highest standards of building strong inter-governmental relations as well as stakeholder engagement in this Northern Kenya and beyond.

MISSION

To promote the best mechanism that would ensure structured coordination, cooperation and consultation between and within stakeholders in the realization of the objects and principles of inter-governmental relations and public participation

MANDATE

The following presents a summary of the mandates of the two sub sectors within this sector under the Office of Governor;

- To coordinate county and national governments' functions ensuring they are implemented in accordance with constitutional provision.
- To promote intergovernmental and inter-secterol relation
- To adopt alternative dispute resolution mechanism and promote peaceful coexistence for prosperity and development.
- To advise, facilitate and coordinate efficient strategic planning activities of both county departments and non state actors in the county.
- To develop rules, procedures and terms of engagement by all stakeholders in governance.
- To work closely with all county sectors on aspects of Public Participation through a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.
- To provide a clear framework for principles of Public Participation where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters.

Table1: Summary of Sector/Sub-sector Programmes (2017/18)

Programme Name: Intergovernmental Relations						
Objective: To promote closer collaboration, consultation and communication with two levels of governments, stakeholders and citizens in county processes						
Outcome: increase: Strengthened democracy, accountability, inclusivity and ownership in the various county processes						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Intergovernmental and inter-agency relations	Enhanced and mutually reinforcing intergovernmental relations	No of Governments consultations	10%	70%	40%	Intergovernmental meetings
Capacity development	-Staff training -Adequate office facilities and	-No of staff trained	10%	5%	0	No staff capacity built

Table4: Payments of Grants, Benefits and Subsidies
Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
DANIDA - Grants	26,662,546	26,662,546	Dispensaries & Health Centres	Money is in the CHMT Account
RBF (result base Financing) Grants	41,758,690	41,758,690	Dispensaries & Health Centres	Money is in the special purpose account at the treasury
Grants to Gawasco	100,000,000	58,000,000	GAWASCO an independent autonomy institutions owned by the CGG	The remaining money to be released upon needs
THS (Transforming health System) Grants	41,709,483	41,709,483	Dispensaries & Health Centres	Money is in the special purpose account at the treasury
Agricultural Sector Development Support Project (ASDSP)	14,696,361	On-going	Agro-pastoralists in Beef, Milk, & Tomato value chains	It is funded by world bank through the county government.
PPR vaccination	4M	0	community	FAO Raeloc projects
CCPP/CBPP and feeds	15M	0	community	RPLRP Project
Drought mitigation by NDMA	20M	0	community	NDMA Response plan

Sector Budget Allocation and Expenditure Analysis (For 2017/18)

Sector Name:	Revised budget (Recurrent)	Revised budget (Devt)	Total	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Development (%)
Agriculture, Livestock & Cooperatives	236,864,012	184,608,000	421,472,012	142,788,377	184,608,000	56.2	0	184,608,000	43.8
Gender ,Social Services & Sports	62,028,559	29,800,000	91,828,559	14,000,000	29,800,000	67.5	0	29,800,000	32.5
Roads and Transport	76,998,376	438,596,649	515,595,025	59,050,000	438,596,649	14.9	0	438,596,649	85.1
Education & Labour	469,581,361	87,909,841	557,491,202	239,533,296	87,909,841	84.2	0	87,909,841	15.8
Environment, Energy & Natural Resources	56,625,358	30,000,000	86,625,358	23,100,000	30,000,000	65.4	0	30,000,000	34.6
Lands ,Housing and Urban Development	325,643,225	64,000,000	389,643,225	149,376,638	64,000,000	83.6	0	64,000,000	16.4
Finance & Economic Planning	1,058,725,909	382,500,000	1,441,225,909	378588376.5	382,500,000	73.5	0	382,500,000	26.5
Health & Sanitation	1,992,493,376	300,744,681	2,293,238,057	981267651	300,744,681	86.9	0	300,744,681	13.1
Trade, Enterprise Development and Tourism	77,614,398	116,000,000	193,614,398	48,300,000	116,000,000	40.1	0	116,000,000	59.9
Water & Irrigation Services	160,135,269	477,000,000	637,135,269	56,800,000	477,000,000	25.1	0	477,000,000	74.9
Executive Services	353,588,961	180,000,000	533,588,961	70,200,000	180,000,000	66.3	0	180,000,000	33.7
County Public Service Board	49,448,530	-	49,448,530	0		100.0	0		
Assembly	673,322,471	80,000,000	753,322,471	279,110,344	80,000,000	89.4	0	80,000,000	10.6
	5,593,069,805	2,371,159,171		2,442,114,683	2,371,159,171			2,371,159,171	

2.5 Challenges experienced during implementation of the previous ADP

1. Delay in release of funds
2. Lack of political support
3. Poor participation and involvement of the public
4. Poor public perception on planning and surveying process
5. Weak link between policy, planning and budgeting
6. Weak county monitoring and evaluation system to enhance measurement of results and feeding them back to the policy making process
7. Weak institutional arrangement that hampered delivery of priorities outlined in the previous plans.
8. Some consultants were unable to deliver works in time which affected the implementation of the projects and programmes.
9. There was noted a lack of synergy among related departments.
10. Undeveloped ICT both in the county and within the Department;
11. Poor road infrastructure within the county that has in one way or the other humbered the service delivery
12. Inadequate facilities including offices, vehicles, office equipment, and furniture;
13. Undeveloped county trade policy formulation and implementation on weights and measures, co-operative development, trade development, and enterprise development;
14. Low levels of public education and training on the implementation agenda by the residents of the county;
15. Low business and entrepreneurial skills by residents of the county that affects the SMEs;
16. Non-representation in the sub-counties by the Department.
17. Transfer of mandates: some mandates of the ministry is being performed by other departments I.e. bursary was being handled by the finance department
18. Non -payment of the department's liabilities: some of liabilities of the department accrued since 2013 despite being having enough money in the vote book they were never paid in fact in every financial year we normally process them up to G PAY and yet they are not paid
19. Inadequate technical staff (environmental inspectors & forest guards not place), Weak stakeholder engagement platforms and Lack of county environmental laws
20. Frequent failures by the IFMIS system thereby slowing down the process of facilitating the various activities in carrying out their mandate.
21. Underfunding to development of new irrigation schemes, rehabilitation of existing, and design of new ones leading failures to fully exploit the irrigation potential in the county.

2.6 Lessons learnt and recommendations

- There should be good political goodwill in the all the sectors fro proper coordination and cohesiveness
- Operationalization and equipping of the 26 maternity and 16 dispensaries of which were constructed recently.
- Need to strengthen the linkage between policy, planning, budgeting and execution
- Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units
- The respective departments should develop the requisite legal and policy framework to enable delivery of their mandate and services to the citizens.
- There is need to establish an investment/donor liaison unit. This will enhance public private partnerships.
- The County Treasury should fund adequately the department to avoid inefficiencies and ineffectiveness in service delivery.
- During the HR audit that was carried, it has been noted that most of the department has more support staff than the technical personnel and right place the existing staff as per their professions dictates. it is therefore recommended for the recruitment of more technical and experienced staff
- Underfunding to the sector negatively affected its growth. There is need to ensure that at least 10% budgetary support to the sector, based on the NEPAD Maputo declaration.
- There was a mismatch between planned activities and those supported leading to under-achievement. Thus ensure correct project prioritization and implementation.
- Lobby for more support from willing donors to support realization of the ADP
- Recruit more technical support and implement capacity building programmes to improve extension service delivery
- Improve staff mobility, provide adequate space, working tools, machinery & equipment to enhance service delivery
- Adequate budgetary allocation in order for the department execute its mandates as expected
- Strict conformability with departmental mandates: let each department perform its role without taking over the mandates of other departments
- Goodwill : department should be guided and be provided with the necessary support in order for them to execute their mandates with relative ease
- Payment of departmental liability: the liabilities of the department should as long as there is sufficient fund in our vote book
- A more regular and responsive ADP Monitoring & Evaluation framework is vital to its implementation.
- An enhanced programmes/projects coordination mechanism will ensure compliance at every level of implementation of the ADP.
- Cooperation agreements with willing agencies and other donors are key to realization of the ADP and needs to be enhance
- Need for capacity building for staff in the sector on annual or quarterly basis in order to undertake such future planning tasks instead of out sourcing.
- Team work is key to achieving the desired goals and objectives of the sector
- Need for proper planning for activities while considering budgetary allocations

- Objective planning and budgeting
- Effective and efficient activity monitoring and evaluation
- Strengthen technical support procurement process and financing
- Adhere strictly to the CIDP, ADP and County FSP
- That ADP was not strictly adhered to by the executive
- Proper coordination of all sector during the emergency response is always successful
- Strict adherence to ADP will minimize resource wastage
- Strict adherence to ADP for all planning
- Establishment of Department office and storage facility for the emergency
- Recruitment of more staff and trained them on Disaster Related courses
- Purchase of vehicles for easy Emergency Response
- Construction of Department office
- Employment of technical staff and capacity build of the existing personnel
- Proper inter-departmental coordination
- Provision of transport

DRAFT

3.0 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents a highlight of county strategic priorities, programmes and projects identified in various forums including, the Sub County consultations that were held in preparation of this plan. Technical inputs have been used to guide the planned projects and programmes. The chapter presents the planning period development challenge for each sector level and the programmes and projects to be implemented in the financial year 2018 - 2019. Effort has been made to isolate the 2017/18 projects and programmes to kick start the implementation of the development plan.

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

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

For each of the Ministries/sector, though some are structured differently, their visions have been derived from the national sector vision and mission. In addition, the county's response to the sector vision and mission and the role of the stakeholders are explained. The development Challenges, projects and programmes are presented at the departmental level.

3.1 Finance and Economic Planning

The sector comprises of the following sub-sectors: Finance and Economic Planning.

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

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

Sector Mandate

- I. Preparation of county short term and long term plans
- II. Coordinating and preparation of county budget
- III. Mobilizing revenue
- IV. Budget implementation and control
- V. Prudent management of public funds

- VI. financial reporting and advisory
- VII. Asset management
- VIII. Enhancing internal control
- IX. Monitoring and evaluating the county projects

SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Capital and non-capital projects

Table: Capital projects for the FY 2018/2019

Programme Name: revenue management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Revenue mobilization and enhancement	Acquisition of Automated Revenue management system	Purchase of automation software Installation and maintenance of the systems		80 Million	CGG	Continuers	Percentage increase in revenues collected	650M	New	Finance and Economic planning
Revenue mobilization and enhancement	Investing in revenue generating infrastructure	Construction of parking lots, Bill boards		15 Million	CGG	Continuers	% increase in revenue collections. Improved service delivery	100%	New	Finance and Economic Planning
Revenue mobilization and enhancement	Construction of county courts and holding cells		Garis county courts and cells constructed	15M	CGG	Continuers	No. of offices. To enhance enforcement of county laws and legislation		New	Finance and Economic Plannin g

Revenue mobilization and enhancement	Construction of revenue collection booths/tolls or refurbished metal containers		Increased Revenue Collections	10M	CGG	Continuers	Enhanced performance in revenue administration		New	Finance and Economic Planning
Programme Name: Auditing Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Installation of Audit software (Purchase of teammate and IDEA software)	Purchase of automation software Installation and maintenance of the systems		50M	CGG	1 YR	Enhanced Efficient monitoring and evaluation of both the audit staff, county projects and activities.	2018/19	New	Finance and Economic Planning
Programme Name: Administration										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Provide office space for sub county and treasury	Enhance office coordination and environment of work for service delivery	Construction of offices		100,000,000	CGG	2018 - 2019	Conducive environment for staff.	2018/19	NEW	Finance and Economic Planning Department

Table: Non-Capital Projects 2018/2019

Programme Name: Revenue enhancement and ICT support services (REVENUE DEPARTMENT)										
Objective: To achieve revenue targets and enhance performance in revenue administration										
Outcome: Increase in yearly basis in Own Source Revenue										
Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration And Governance	Administration of revenue collection (laws finance act approved and regulation set)	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation Road shows Advertisement Publishing and printing		10 Million	CGG	Continuers	Percentage increase in revenues collected	100%	ongoing	Finance and Economic Planning
Revenue mobilization and enhancement	Staff recruitment and trainings	Training and capacity building staffs for efficient and quality service delivery		8 Million	CGG	Continuers	Training reports and minutes of meetings No of staffs trained	100%	ongoing	Finance and Economic Planning
Revenue mobilization and enhancement	Enhance office equipment and tools	Supply of stationary and publishing and printing All office equipments		8 Million	CGG	Continuers	Percentage increase in revenues collected No. of procured equipments and tools	100%	ongoing	Finance and Economic Planning
Revenue mobilization and enhancement	Revenue mapping to discover new sources	Meeting and conference Preparation		3 Million	CGG	Continuers	Improved service delivery Percentage increase	100%	ongoing	Finance and Economic Planning

	of revenue	of report and publication					in revenue collections			
Revenue mobilization and enhancement	Fully embraced IFMIS and ICT	Purchase of Computers Internet connection and ICT Equipment		5 Million	CGG	2018 - 2019	Improved service delivery	100%	Ongoing	Finance and Economic Planning
Revenue mobilization and enhancement	Provide office logistics and office equipment	Motor vehicles, motor bikes and office equipments		20 Million	CGG	2018 - 2019	Enhanced service delivery	2 no. motor vehicles 10 no. motor bikes	NEW	Finance and Economic Planning
Programme Name: Internal Auditing										
Objective: Achieve sound managerial control over all aspects of the operations of the county including accounting, financial control, assets management and information management and control systems.										
Outcome: Sound and prudent financial management, compliance and operations.										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Audit establishment	Recruitment of Internal Audit staff, Formation of internal audit committee	Advertising, recruiting of staff and audit committee		14M	CGG	1 YR	Enhance control hence better financial mgt Established audit committee No. of staff recruiting	2018/19	New	Finance and Economic Planning
Capacity building	Training of audit staff	Training and capacity building staffs for efficient and quality service		4M	CGG	1 YR	Enhance service capacities for better audit execution	2018/19	Ongoing	Finance and Economic Planning

		delivery								
Internal audit	Enhance staff mobility and provide office equipment for ease of work	Purchase of motor vehicle		12M	CGG	1 YR	Enhances service delivery	2018/19	New	Finance and Economic Planning
Departmental auditing	Continuou s audit: projects, HR, Systems and financials.			6M	CGG	1 YR	Enhances check and balance hence reduce funds misuse	2018/19	Ongoing	Finance and Economic Planning
	Fully embraced IFMIS and ICT			2M	CGG	1 YR	Service eased by ICT hence More departments audited/ served	2018/19	New	Finance and Economic Planning
Programme Name: Planning and budgeting										
Objective: To Improve coordination of budget, allocation of resources and general planning for operations										
Outcome: Improved delivery of services.										
Sub-Program me	Project name Location (Ward/Su b-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Research and Statistics	Conduct routine survey for measures of performance indicators	Measure of performance of service delivery		2M	CGG	2018-2019	No. of reports on performance		New	Economic Planning Department
Research and Statistics	Research on Population divided	Conduct research on population to establish population dividend, socio economic well-being and different		50M	CGG / partners	2018-2019	No of research conducted Research reports		New	Economic Planning Department

		age group in the society								
Economic Planning and M&E	Development of the 2 nd generation on CIDP 18-22 and review	Establishment of sector working group, stakeholders engagement, public participation, Compiling, drafting, validation exercise and annual review of the plan		10M	CGG / partners	2018-2019	CIDP 2018-2022 developed	1	Ongoing New	Economic Planning Department
Economic Planning and M&E	Development of Annual Development Plan 2018/2019	Develop ADP 2018/2019		5 M	CGG /partners	2018-2019	ADP 2018/2019 Developed	1	Ongoing	Economic Planning Department
Economic Planning and M&E	Development of the County specific indicators for tracking the county development plan	Develop County specific indicators for tracking the county development plan		6M	CGG	2018-2019	No. of indicators		New	Economic Planning Department
Economic Planning and M&E	Development of Monitoring & Evaluation policy and continuous monitoring	Develop Monitoring & Evaluation policy		4M	CGG	2018-2019	Monitoring & Evaluation policy develop		New	Economic Planning Department
Economic Planning and M&E	Establishment of M&E committee and M&E Unit	Establishment of M&E committee and M&E Unit		3M	CGG	2018-2019	M&E committee Established. M&E Unit Established		New	Economic Planning Department
Economic Planning	To conduct seasonal	Conduct field visits in all sub		2M	CGG	2018-2019	No. of field visit and	7 sub counties	New	Economic Planning

g and M&E	social intelligence reporting activities (SSIR)	counties to identify social needs.					reports			Department
Economic Planning and M&E	Quarterly M&E	Conduct field visits in all sub counties to Monitor and evaluate county projects/programmes		15M	CGG	2018-2019	No. of field visit carried. No. of project Monitored & Evaluated	7 sub counties	New	Economic Planning Department
Economic Planning and M&E	Conduct survey to generate baseline indicators	Conduct field visits in all sub counties to generate baseline indicators for the county.		2M	CGG	2018-2019	No. of baseline indicators	7 sub counties	New	Economic Planning Department
Economic Planning and M&E	Purchase of office motor vehicle and equipment	Purchase and supply of Motor vehicle. Purchase and supply of office laptops.		20M	CGG	2018-2019	Motor vehicle purchased Offices equipped fully	Economic planning offices in the county	New	Economic Planning Department
Economic Planning and M&E	Capacity building of staff	Training of office staff		5M0	CGG	2018-2019	No. of officers trained	Economic planning officers	New	Economic Planning Department
Development of County Project/ Programme Data Bank	Planning Office	Establishment of a programme/project data bank		5M	CGG	2018-2019	Data Bank established		New	Economic Planning Department
Development of County Statistical Data Base	Planning Office	Establishment of County Statistical Data Base		5M	CGG	2018-2019	Statistical Data Base established		New	Economic Planning Department

Programme Name: supplies and procurement

Objective: enhance management of the county procurement and asset

Outcome: proper and timely regulated procurement process and procedures

Sub-Programme	Project name Location	Description of activities	Green Economy	Estimated cost	Source of	Time frame	Performance indicator	Targets	status	Implementing Agency
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	(Ward/Su b-county/ county wide)		consi derati on	(Kshs.)	fun ds		s			
	Proper asset managem ent	Meeting Report preparation Retreat		3M	CGG	2018- 2019	Enhances service delivery			Finance, Economi c Planning Departme nt
	Preparatio n of asset managem ent and No. of policies and guidelines	Drafting of policies and regulation Publication of the policies Meeting and conferences		3M	CGG	2018- 2019	Enhances service delivery			Finance, Economic Planning Departme nt
	Preparatio n Procurem ent reports	Meeting and conference Preparation of report and publication		2M	CGG	2018- 2019	Enhances managem ent of procurem ent			Finance, Economi c Planning Departme nt
	Training of staff	Regular training		5M	CGG	2018- 2019	Enhance service delivery			Finance, Economi c Planning Departme nt
	Fully embraced IFMIS and ICT	Computers Internet connection and ICT Equipment's		5M	CGG	2018- 2019	Enhance service delivery			Economi c Planning Departme nt
	Provide office logistics and office equipment 's	Office stationary and other equipment's		4M	CGG	2018- 2019	Enhances service delivery	2018/1 9		Finance, Economi c Planning Departme nt
	Automatio n of fuel system	Consultancy of fuel trucking system		5M	CGG	2018- 2019	enhance managem ent of fuel	2018/1 9		Finance, Economi c Planning Departme nt
	Procurem ent of archiving system	Consultancy of archiving systems		4M	CGG	2018- 2019	Enhance proper maintena nce of records	2018/1 9		Finance, Economi c Planning Departme nt

Programme Name: Accounting Services

Objective: To maintain quality financial statements and reporting.

Outcome: enhanced financial management and quality reports

Sub- Program me	Project name Location (Ward/Su b-county/ county wide)	Description of activities	Green Econo my consi derati on	Estim ated cost (Kshs.)	Sou rce of fun ds	Time fram e	Perform ance indicator s	Targets	statu s	Implem enting Agency
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	county wide)		on							
Quality financial statements and reporting	Enhances timely proper decision making for better services	Meeting Report preparation Retreat		5M	CGG	2018-2019	No. reports and policies submitted	2018/19		Finance and Economic Planning Department
Keep debt sustainable level (prepare debt management strategy paper)	Improved debt management	Meeting and conference Drafting of documents		2M	CGG	2018-2019	Debt management strategy paper submitted for approval	2018/19		Finance and Economic Planning Department
Training of staff	Enhance service delivery	Regular Training of staff and travel		6M	CGG	2018-2019	No. of staff trained	2018/19		Finance and Economic Planning Department
Prompt audit queries response and prompt response to assembly reports	Enhances improved public funds management	Meeting and conference Travel		2M	CGG	2018-2019	No. of audit queries responded .	2018/19		Finance and Economic Planning Department
Fully embraced IFMIS and ICT	Enhances efficiency in service delivery	Purchase of ICT equipment's		10M	CGG	2018-2019	No of IFMIS modules used	2018/19		Finance and Economic Planning Department
Provision of all office logistics and equipment's	Enhances service delivery	Computers Internet connection Equipment's Motor vehicle		8M	CGG	2018-2019	No of computers purchased	2018/19		Finance and Economic Planning Department
Programme Name: administration										
Objective: Enhance office coordination and staff capacity for better service delivery										
Outcome: Improved delivery of services.										
Sub-Program	Project name	Description of activities	Green Econo	Estim ated	Sou rce	Time fram	Performa nce	Targets	statu s	Impleme nting

me	Location (Ward/Su b-county/ county wide)		my consi derati on	cost (Kshs.)	of fun ds	e	indicator s			Agency
Training of staff	Enhance staff capacity for better service delivery	Continuers training		10M	CGG	2018-2019	No of training	2018/19		Finance and Econom ic Plannin g Departm ent
Human resource welfare and Personal emolument	Staff moral enhanced and for better service delivery	Staff welfare, salaries &benefits		400M	CGG	2018-2019	No of promote d staffs	2018/19		Finance and Econom ic Plannin g Departm ent
Managem ent of county HR insurance cover	Staff moral enhanced and for better service delivery	Insurance cover		250M	CGG	2018-2019	Medical insured staffs	2018/19		Finance and Econom ic Plannin g Departm ent
administrat ion and support services	Proper Policy formulatio n legislation and regulation	Policy formulation		60M	CGG	2018/19	Policy formulat ed	2018/2019		Finance and Econom ic Plannin g Departm ent
Proper Policy formulatio n legislation and regulation	Enhance improvem ent in service delivery to the public	Preparation		5M	CGG	2018-2019	No of policy formulat ed	2018/19		Finance and Econom ic Plannin g Departm ent
Fully embraced IFMIS and ICT	Service eased by ICT hence More people	Computers, Internet connection Equipment's		3M	CGG	2018-2019	Fully embrace d ict and IFMIS	2018/19		Finance and Econom ic

	served						departm ent			Plannin g Departm ent
Carry out ward projects across all sectors	Enhance equal developm ent across the wards	various project of project in every ward		35M	CGG	2018- 2019	No of contract s awarded	2018/1 9		Finance and Econom ic Plannin g Departm ent

Programme Name: Budget formulation

Objective: enhanced public service delivery and public priority observed

Outcome: Improved delivery of services.

Sub- Program me	Project name Location (Ward/Su b-county/ county wide)	Description of activities	Estim ated cost (Kshs)	Sour ce of funds	Tim e fra me	Perfo man ce indica tors	Targets	status	Impl eme ntin g Age ncy
Budget formulatio n and administrat ion	Enhance prioritizati on of developm ent project for better service delivery	Holding conference and meeting on budget by BEFC Members Hold annual budget conference Sector Working group meeting and reports Control budget implementati on Preparation of budget estimate Loading budget in IFMIS Preparation of supplementa ry budgeting and posting in IFMIS Advertiseme	10M	CGG	2018 - 2019	Bette r servi ce deliv ery to citize n	2018/19		Fina nce and Econ omic Plan ning Dep artm ent

		nt TV and Radio								
Preparation and approval of county budget review and outlook paper	Enhance service delivery	Meeting and conference Preparation of report and publication Approved CBROP and published	3M	CGG	2018 - 2019	Approved County budget	2018/19		Finance and Economic Planning Department	
Preparation, public participation and approval of county fiscal strategy paper	Enhance service delivery and public priorities identified	Meeting and conference Public participation, Preparation of report and publication Approved CFSP and printing and published	15M	CGG	2018 - 2019	No. of public participation done	2018/19		Finance and Economic Planning Department	
Preparation and publishing Budget quarterly, half year and annual reports	Enhanced budget accountability and transparency	Meeting and conference Preparation of report and publishing and printing	1M	CGG	2018 - 2019	Published Reports and budget	2018/19		Finance and Economic Planning Department	
Training of budget staff	Enhance skills for better service delivery	Regular training	3M	CGG	2018 - 2019	No. of training	2018/19		Finance and Economic Planning Department	
Participatory budgeting	Enhance budget warrens and public priorities identified hence	Advertisement TV and Radio Meeting Voting of projects Publishing	10,000,000	CGG	2018 - 2019	Public participation in budg	2018/19		Finance and Economic Plan	

	better services	and printing Awareness Road shows				et proce ss			ning Dep artm ent	
Fully embraced IFMIS(plan to budget system) and ICT	Enhance service delivery	Computers and printers Network connection Other ICT Equipment's	3M	CGG	2018 - 2019	Budg et systems in place	2018/19		Finan ce and Econ omic Plan ning Dep artm ent	
Provide office logistics and office equipment's	Enhances service delivery	Motor vehicles Office stationary Computers and printers Office furniture	20M	CGG	2018 - 2019	No. of vehicles purchase.	2018/19		Finan ce and Econ omic Plan ning Dep artm ent	

3.4 Cross - Sectoral Implementation Considerations

Table7: Cross- Sectoral Implementation Considerations

Program/ sector name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effect	
Administration ,Public finance management ,Revenue collection	All	Provides resources to all departments and act as intermediaries for revenue collection	Inadequate and delay of release of funds affect program and project implementation	Work closely with other sectors in enhancing revenue and mobilize adequate revenue Timely release of funds to sectors
Planning and budgeting ,research and statistics	All	Develop of proper sector plans and budget and truck sector expenditure programs and projects	Poor development of plans and lack of prioritization in budgeting hinders delivery of essential services ,lack of M&E affect quality services delivery	Encourage participatory budgeting Enhance coordination of development planning in all sectors Enhance M&E

3.2 Health and Sanitation Services

Introduction

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

Mandate of the department

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

Organization of Healthcare Service Delivery System

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

Health Facilities in the County

Sub county	Community Units	Dispensaries	Health centers	Hospitals	Medical clinics	Nursing homes	Total
Balambala	9	6	3	1	0	0	17
Dadaab	14	10	4	1	2	0	31
Fafi	13	6	5	1	0	0	21
Garissa	18	12	3	3	80	1	115
Hulughu	8	4	1	1	0	0	14
Ijara	11	7	3	1	0	0	21
Lagdera	15	12	2	1	0	0	26
County	88	57	21	9	82	1	258

Vision

A healthy and productive county

Mission

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

Goal

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

Key Stakeholders

- UNICEF- Maternal child health
- WHO - Disease surveillance
- TDH, Mercy USA, IRC- Nutrition program

Capital and non-capital projects

Table: Capital projects for the FY 2018/2019

Programme Name: Administration and Finance										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Infrastructure	Construction and equipping of 8 new Dispensaries	Construction of dispensary in geedi luul, bulla rahma, dad buule, janju, haji Mohame, Elkambere, Barkuke and Jambele		100,000,000	CGG	1 year	No. Dispensaries equipped and constructed	5	New	MOH
Health Infrastructure	Construction and equipping of 2 operating theatre	Construction of operating theatre in Ifin and Hulugho Hospital		50,000,000	CGG	1 year	No. of theatre constructed and equipped	2	New	MOH

Health Infrastructure	Purchase of 3 utility vehicles	3 sub county to get a vehicle		30,000,000	CGG	1 year	No. of cars purchased	3	New	MOH
Medical products and technologies	Construction and equipping of 2 health and nutrition commodities storage facilities	Improve storage of health and nutrition commodities in the County		40,000,000	CGG /Donors	1 year	No. of health facilities equipped with storage commodities	2	New	MOH
	Purchase of Elisa Machine for county referral hospital	Procurement and the delivery of the Elisa machine from reliable suppliers		3,000,000	CGG /Donors	1 year	No. of machines procured and delivered	1	New	MOH
Health Infrastructure	Construct 5 staff houses in 5 health facilities	5 health facilities will get staff housing		25,000,000	CGG	1 year	No. of Staff houses constructed	5	New	MOH
Health Infrastructure	Renovations of Garissa County Referral hospital TB Manyatta unit	Tendering, Renovations and completion to operationalisation standard	Installations of solar system is recommended to reduce electricity cost	16,000,000	CGG	1 year	No. of houses renovated	The whole TB unit	New	MOH
Health Infrastructure	Renovate 5 staff houses in 5 Health Facilities	5 staff houses to be renovated in health facilities		12,500,000	CGG	1 year	No. of staff houses renovated	5	New	MOH
Health Infrastructure	Fencing 10 facilities	3 health facilities will be fenced		50,000,000	CGG	1 year	No. of health facilities fenced	3	New	MOH
Health Infrastructure	Electricity connection for 6 Facilities	6 Facilities will be connected to electricity	Solar Power recommended	3,000,000	CGG	1 year	No. of health facilities connected with electricity	6	New	MOH
Health Infrastructure	Construction, completion and equipping	Construction, completion and equipping of new maternity		175,000,000	CGG /Donors	1 year	No. of maternities constructed, completed and	10	New/ongoing	MOH

	of 10 existing maternities						fully equipped			
Health Infrastructure	Chain link Fencing Of Masalani level four Hospital	Tendering, supervision and completion of the hospital		15,000,000	CGG /Donors	2018 - 2019	No. of chain link fence Constructed and completed	1	New	CGG (MOH)
Programme Name: Curative and Referral services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Infrastructure	Purchase and maintenance of 3 equipped Ambulance	Purchase and maintenance of 3 ambulances		30,000,000	CGG /Partner	1 year	No. of ambulances purchased and equipped	3	New	MOH
Service Delivery	Purchase and distribute 2000 UBT- (Uterine balloon tamponate) to all health facilities yearly	To Provided UBT in all health facilities to support complicated cases in deliveries		3,000,000	CGG /Partner	1 year	No. of UBTs Provided	86	New	MOH
Service Delivery	TB quarterly Active case finding	To find active TB Cases		4,600,000	CGG /Partner	1 year	No. of active TB cases found	180	New	MOH
Service Delivery	Defaulter tracing for 40 TB Cases yearly	40 TB Defaulter traced		1,500,000	CGG /Partner	1 year	No. of TB defaulters traced	40	New	MOH

Table: Non-Capital Projects for FY2018/2019

Programme Name: Administration and Finance										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Workforce	salary remunerations and emoluments	Payment of staff salaries		1,500,000,000	CGG	1 year	Staff salaries paid	1,450	New	MOH
Health Workforce	Recruitment of additional 20 health care workers i.e. Nurses, Clinical Officers, Lab technicians	This will be distributed among the health facilities		400,000,000	CGG	1 year	No. of Staff recruited	100	New	MOH
Health Workforce	Staff career development	To provide staff career development		1,000,000	CGG	1 year	No. career development undertaken		New	MOH
Health Workforce	Support health staff to undertake specialized trainings	To provide health staff to undertake specialized trainings		10,000,000	CGG	1 year	No. of specializations undertaken	20	New	MOH
Health financing	Purchase of software for financial management	Purchase and installation of financial management software		2,000,000	CGG /Donors	2018-2019	Software installed	8	New	MOH
Health Infrastructure	Support services to all health facilities	Payment of fuel, lubricants, and utilities		43,200,000	CGG	1 year			New	MOH
Health Infrastructure	quarterly support	conduct supervision in all		20,000,000	CGG /Donors	1 year	No. of Quarterly supervision	4	New	MOH

ture	supervision to all sub county health facilities	health facilities in the sub county					n undertaken			
Leadership and governance	Conduct quarterly stakeholder meetings/forums	support meetings		5,000,000	CGG/Donors	1 year		4	New	MOH
Leadership and governance	Support annual work plan development at all levels	Preparation of ADP 18/19 and other plans for the sector		500,000	CGG/Donors	1 year	No. of plans undertaken	2	New	MOH
Programme Name: Health policy, planning, monitoring and evaluation										
Health information	Provision of laptops, tablets and desk top computers for data management	Procure and distribute to M&E departments in health facilities		4,000,000	GCG/Partners	1 year	No. of Laptops, tablets & desktop computers procured	20	New	MOH
Health information	Conduct annual and periodic health surveys including nutrition SMART surveys	Support DSA, Logistics during data collection and report writing		4,000,000	GCG/Partners	1 year	No. of surveys conducted	3	New	MOH
Health information	Conduct quarterly data quality audits and verification	Support Staff DSA and transport reimbursement		1,000,000	GCG/Partners	1 year	No. of data quality audit conducted	3	New	MOH
Health information	Support quarterly C/County health data based review meetings/forums	Support DSA and transport reimbursement		2,000,000		1 year	No. of county/sub county health data base review meetings held	3	New	MOH

Programme Name: Promotive & Preventive										
Health Infrastructure	Purchase of 10 KEPI fridges	Health facilities providing immunization will be targeted		5,000,000	CGG/Partners	1 year	No. of KEPI fridges purchased	10	New	MOH
Medical products and technologies	cold chain maintenance and upgrading			3,000,000	CGG/Partners	1 year	No. of cold chain maintained and upgraded	3	New	MOH
Service Delivery	Support health and Nutrition drought emergencies responses, planning and monitoring	health emergencies and outbreaks planned		30,000,000	CGG/Partners	1 year	No. of Nutrition drought emergencies response done. No. M&E Undertaken	1	New	MOH
Service Delivery	Conduct multi-media social behaviour change campaigns on selected key behaviors on health and nutrition issue	Multimedia BCC Campaigns		10,080,000	CGG/partner	1 year	No. of campaigns undertaken	1	New	MOH
Service Delivery	HIV Control	Peer education and behavior change		15,000,000	CGG/partner	1 year	% of patient treated	5%	New	MOH
Service Delivery	Quarterly Supply of sanitation supplies	Supplies		10,000,000	CGG/partner	1 year	% of sanitation supplied	4	New	MOH
Service Delivery	Sanitation Pilot project			15,000,000	CGG/partner	1 year	No. of pilot projects carried	3	New	MOH
Service Delivery	Community led total sanitation, capacity building	Capacity building and Technical Trainings		10,000,000	CGG/partner	1 year	No. community trained	50	New	MOH

	and training of fiscal sludge management									
Programme Name: Curative and Referral services										
Health Infrastructure	Procurement and distribution of Pharmaceuticals and Non Pharmaceuticals products	All health facilities will be targeted		150,000,000	CGG	1 year	% Pharmaceutical & Non Pharmaceutical products distributed	86	New	MOH
Service Delivery	Procure and distribute 5000 Mama kits in all health facilities	To provide mama kits in all health facilities		7,000,000	CGG /Partner	1 year	No. of Mama kits distributed	86	New	MOH
Service Delivery	Create demand and advocacy for maternal shelter in CRH Garissa and Masalani Hospital	Conduct gender responsive mass media advocacy for maternal shelter utilization		1,000,000	CGG /Gok /Partners	1 year		1	New	MOH

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Governance and Administration (Capacity Building)	County Public Service Board, Human Resources and Treasury	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of and embracing modern technology
Governance and Administration (Human resource development)	County Public Service Board, Human Resources department and Treasury	Hiring of new staff to fill the vacancies	Delay in submission of technical documents	Recruiting staff on needs basis

3.3 Roads & Transport

Introduction

The ministry of Roads and Transport main mandate is the development, maintenance and management of all classified and unclassified county roads and development, maintenance and management of county and public transport services in the county. In the proposed ADP 2018-2019, the ministry aims at enhancement of better roads and transport network through programmes that are envisaged to make positive impacts on the life of Garissa County residents by improving their social-economic aspects. The proposed programmes and projects will also be monitored through quality supervision to ensure that the programmes achieve the intended targets.

Sector/ Sub-sector name

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

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

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

Sector goals and targets

Under the proposed ADP 2018-2019 the sector of Roads and Transport seeks to add on the achievement since inception of devolution so as to achieve an all-weather trunk roads connecting our sub counties while also expanding and maintaining rural access roads within the county. The sector also targets to have a fully operational and controlled transport services through coming up with legislative and implementation framework to ensure that transport sector is fully operationalize for the benefit of the residents of Garissa County.

In generating this CIDP 2018-2019 the department of Roads and Transport is fully recognizant of the fact that a well-developed, maintained and managed roads and transport network is the essential ingredients of any sort of development process in the county and therefore proposes programmes that ensures uninterrupted accessibility and movement of people, goods and services thereby improving the socio-economic status of the residents of Garissa county.

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

Key statistics for the sector

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

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

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

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

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

Strategic priorities of the sector

The strategic priorities are:

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

Description of significant capital and non-capital development

The significant capital and no-capital projects are as captured in table 5 and table 6 respectively.

Sector key stakeholders

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

Table: Capital projects for the...FY 2018-2019

Programme Name: Expansion, Upgrading and maintenance of Road Network										
Objective: To Maintain, Expand and upgrade county road										
Outcome: Improved road connectivity and movement of people, goods and services across the county										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Expansion and upgrading of road network	Expansion/Opening up of Balambala sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	25,000,000	CGG	2018-2019	No. of kms of roads cleared and graded	153 kms	New	Roads Department
	Expansion/Opening up of Lagdera sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	18,000,000	CGG	2018-2019	No. of kms of roads cleared and graded	111 kms	New	Roads Department
	Expansion/Opening up of Fafi sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	20,000,000	CGG	2018-2019	No. of kms of roads cleared and graded	123 kms	New	Roads Department
	Expansion/Opening up of Ijara sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	20,000,000	CGG	2018-2019	No. of kms of roads cleared and graded	123kms	New	Roads Department
	Expansion/Opening up of Dadaab sub-county rural access roads	Bush clearing works, Grading works	Avoiding cutting of trees/bushes not on the carriageway width	17,000,000	CGG	2018-2019	No. of kms of roads cleared and graded	105kms	New	Roads Department
	Expansion/Opening up of Hulugho sub-county	Bush clearing works,	Avoiding cutting of	15,000,000	CGG	2018-2019	No. of kms of roads cleared and graded	92kms	New	Roads Department

rural access roads	Grading works	trees/bushes not on the carriageway width.								
Improvement of Bura-Masalani Road	Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings.	44,000,000	CGG	2018-2019	No. of kms of roads graveled, No of culverts installed ,No. of drifts constructed,	15kms	New	Roads Department	
Improvement of Bura – Galamagala Road	Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings .	24,000,000	CGG	2018-2019	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	8kms	New	Roads Department	
Improvement of Sangailu-Galamagala -Road	Gravel works, Culvert works, Concrete works, Earthworks	Compacting gravel roads with water to prevent dust to the surroundings .	24,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	8kms	New	Roads Department	
Improvement of Nuno-Alikune Road	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.	Compacting gravel roads with water to prevent dust to the surroundings .	30,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed ,No. of drifts constructed,	10kms	New	Roads Department	
Improvement of Modogashe - ShantaAbak Road	site clearance, Earthworks, Gravel works, Culvert	Compacting gravel roads with water to preven	30,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed, No. of drifts constructed,	10kms	New	Roads Department	

		t works, Concrete works, Earthworks.	t dust to the surroundings .							
	Improvement of Dagahley-ShantaAbak Road	Site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.	Compacting gravel roads with water to prevent dust to the surroundings .	24,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed ,No. of drifts constructed,	8kms	New	Roads Department
	Improvement of Garissa-Balambala Road	Site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.	Compacting gravel roads with water to prevent dust to the surroundings .	30,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed, No.of drifts constructed,	10kms	New	Roads Department
	Improvement of Balambala-Danyere Road	Site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.	Compacting gravel roads with water to prevent dust to the surroundings .	24,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed, No.of drifts constructed,	8kms	New	Roads Department
	Improvement of Hagarbul-Dertu Road	Site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.	Compacting gravel roads with water to prevent dust to the surroundings .	10,000,000	CGG	2018/2019	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	3kms	New	Roads Department

	Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub-counties	Feasibility studies , Preliminary works, Design works, Preparation of bill of quantities.		30,000,000	CGG	2018/2019	No. of kms of road designed	18kms	New	Roads Department
	Upgrading of Garissa Township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC work	Less cutting of trees/s hrubs not on the carriageway	200,000,000	CGG	2018/2019	No. of kms of roads upgraded to Bitumen, No. of culverts installed.	2kms	New	Roads Department
	Installation of pumps, road safety signs and road names in Garissa township	installation of road pumps in strategic points, Installation of road signs, Naming of all roads in Garissa township	Less cutting of trees/s hrubs not on the carriageway	10,000,000	CGG	2018/2019	No. of pumps installed, Roads named, No.of safety signs installed	20 pumps, all township roads named.	New	Roads Department
Road maintenance	Maintenance of Sankuri-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, and Drift	Less cutting of trees/s hrubs not on the carriageway	12,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated,	40kms	New	Roads Department

		constr uction.								
Maintenance of Balambala- Danyere road	Bush clearin g, Gradin g and gravell ing works, Culver t works, Draina ge works, Drift constr uction.	Less cuttin g of trees/s hrubs not on the carria ge way	14,000, 000	CGG	201 8/ 201 9	No. of kms of roads maintained Length of drainage structures constructed/reh abilitated	40kms	Ne w	Roads Departme nt	
Maintenance of Balambala- Dujis road	Bush clearin g, Gradin g and gravell ing works, Culver t works, Draina ge works, Drift constr uction.	Less cuttin g of trees/s hrubs not on the carria ge way	8,000,0 00	CGG	201 8/ 201 9	No. of kms of roads maintained Length of drainage structures constructed/reh abilitated	40kms	Ne w	Roads Departme nt	
Maintenanc e of Balich- Jctn A13 road	Bush clearin g, Gradin g and gravell ing works, Culver t works, Draina ge works, Drift constr uction.	Less cuttin g of trees/s hrubs not on the carria ge way	3,000,0 00	CGG	201 8/ 201 9	No. of kms of roads maintained Length of drainage structures constructed/reh abilitated	40kms	Ne w	Roads Departme nt	
Maintenanc e of Maalimiin- Baraki road	Bush clearin g, Gradin g and gravell ing works, Culver t works, Draina ge works,	Less cuttin g of trees/s hrubs not on the carria ge way	8,000,0 00	CGG	201 8/ 201 9	No. of kms of roads maintained Length of drainage structures constructed/reh abilitated	40kms	Ne w	Roads Departme nt	

		Drift construction.								
	Maintenance of Hagarjarer-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Baraki-Rigdam-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Sheikh Hassan-Shantaabak road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	11,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Jnctn A13-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works,	Less cutting of trees/shrubs not on the carriageway	12,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department

		Drift construction.								
Maintenance of Saretho-Kumahumato road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	7,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	
Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	9,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	
Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	10,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	
Maintenance of Moriari-Galmagala Junction road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works,	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	

		Drift construction.								
	Maintenance of Bura-Garasweino road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	13,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Dadaab-Alinjugur road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	5,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Welmarer - Amuma road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	4,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Gababa-Garawseino road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works,	Less cutting of trees/shrubs not on the carriageway	10,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department

		Drift construction.								
Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, and Drift construction.	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	
Maintenance of Sangailu-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, and Drift construction.	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	
Maintenance of Masalani-Jalish	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	8,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	
Maintenance of Hulugho-Elkambere road	Bush clearing, Grading and gravelling works, Culvert works, Drainage	Less cutting of trees/shrubs not on the carriageway	4,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department	

		ge works, Drift construction.								
	Maintenance of Ijara-Bothairoad	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	6,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Sangailu town access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, and Drift construction.	Less cutting of trees/shrubs not on the carriageway	5,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Garissa Outer ring road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, and Drift construction.	Less cutting of trees/shrubs not on the carriageway	10,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
	Maintenance of Garissa township drainage works	Bush clearing, Grading and gravelling works, Culvert works,	Less cutting of trees/shrubs not on the carriageway	10,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department

		Drainage works, Drift construction.								
	Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/shrubs not on the carriageway	12,000,000	CGG	2018/2019	No. of kms of roads maintained Length of drainage structures constructed/rehabilitated	40kms	New	Roads Department
TOTALS				810,000,000						
Programme Name: Improvement of County Transport Management										
Objective: To provide efficient, convenient, safe and user-friendly transport infrastructure in the county										
Outcome: Well maintained and efficient system of management, access and operation of transport in the county										
Urban Transportation Planning	Construction and Maintenance of 2No. Bus park in Garissa Township	Procurement of Land, construction works, and supervision of works	Less destruction of environment during construction	25M	CGG	2018/2019	No. of Bus parks constructed	2No. Bus park	New	Transport Department
	Construction and Maintenance of 1No. Bus park in Masalani town	Procurement of lands, construction of works, and supervision works	Less destruction of environment during construction	10M	CGG	2018/2019	No. of Bus parks constructed	1No. Bus park	New	Transport Department
	Construction and management of 2No. designated parkings in Garissa township	Procurement of lands, construction of works, and supervision works	Less destruction of environment during construction	40M	CGG	2018/2019	No. of Bus parks constructed	2No. Designated parkings	New	Transport Department
	Installation and maintenance of street lights on 2No. access roads in Garissa	Procurement of lands, construction of works, and	Use of solar system for lighting	30M	CGG	2018/2019	No. of Bus parks constructed	2No. Roads	New	Transport Department

	town	supervision works								
County Fleet Servicing & Maintenance	Construction and Equipping of Garissa County Garage/Yard	procurement of site for garage, construction of the county garage, Recruitment of personnel	Less destruction of environment during construction	100M	CGG	2018/2019	No. of Bus parks constructed	1No. Garage	New	Transport Department
TOTALS				205,000,000						

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

Programme Name: Capacity Enhancement/Development										
Objective: To enhance Governance and capacity for service delivery										
Outcome: Effective, efficient and accountable service delivery										
Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Governance	Monitoring and evaluation of sector programmes	supervision of road projects, Preparation of progress reports, Annual projects reports	Ensure Green economy considerations have been complied with	20,000,000	CGG	2018/2019	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact	2No. Bus park	New	Roads &Transport
	stakeholder Coordination	stakeholder invitation, preparation of meeting agendas, Securing meeting venue, meeting minutes preparation and sharing the action points/minutes	Less destruction of environment during stakeholder meetings	2,000,000	CGG	2018 / 2019	No. of stakeholder meetings	4No. meetings	New	Roads &Transport
	Policy formulation, legislation and	policy formulation enactment of laws,	Incorporate Green	2,000,000	CGG	2018 / 2019	No. of policies /legislations developed	1No.	New	Roads &Transport

	implementation of strategies/Consultancy services	enforcement of laws	economy in legislations				d			
Road construction plants, equipment and vehicles	Procurement of Road Construction equipment, Plants and vehicles (1No.Grad er, 1No.Roller , 2No.tipper s, 1No. project vehicle) 1No.project Vehicle)	preparation of the specification of the equipment, Purchase of and delivery of the equipment		64,000,000	CGG	2018/2019	No. of new plant, equipment and vehicles procured .	5No.	New	Roads &Transport
	Maintenance of MTF plant and equipment	Repair and Maintenance of the equipment		20,000,000	CGG	2018/2019	Number of MTF equipment maintained and functional	5No.	New	Roads &Transport
procurement of Engineering working tools	Procurement and supply of engineering working tools/Survey equipment/Applications/Software's	Preparation of the specification of the equipment, Purchase of and delivery of the equipment.		5,000,000	CGG	2018/2019	Number of engineering working equipment/tools/software/applications procured /installed	21No	New	Roads Department
General office, utilities, equipment and facilities	Procurement and installation of computer applications and software	Preparation of the specification of the soft wares, Purchase of and delivery of the soft wares.		200,000	CGG	2018/2019			New	Roads &Transport
Capacity Trainings	Personnel development through training (skills development)	Capacity building trainings	None	8,000,000	CGG	2018/2019	No. of staff trainings	8NO.	New	Roads &Transport
	Personnel Recruitment, Appraisals and Compensation		None	80,000,000	CGG	2018/2019			New	Roads &Transport

	n									
General office, utilities, equipment and facilities	Provision of Electricity, Water and Sewage services	Determination of monthly payable amount, Payment of bills before disconnection.	None	1,200,000	CGG	2018/2019	Continued supply of office services	100%	New	Roads & Transport
	Provision of Telephone, Internet connections, Courier & portal services	Documentation of cost of telephone and internet connections, payment for telephone and internet connections.	None	1,600,000	CGG	2018/2019	Quality internet connection	100%	New	Roads & Transport
	Domestic Travel costs, Accommodation and subsistence allowance	Documentation of costs incurred, Payment of allowances and travel cost	None	8,000,000	CGG	2018/2019	No. of domestic travels/staff	payment of all travel cost charges for staff in advance	New	Roads & Transport
	Foreign travelling cost, accommodation, subsistence allowance and sundry items e.g. airport tax, taxis	Documentation of costs incurred, Payment of allowances and travel cost	None	8,400,000	CGG	2018/2019	No. of foreign travels/Staff	payment of all travel cost charges for staff in advance	New	Roads & Transport
	publishing & printing services, subscriptions to Newspapers, magazines, Advertising, awareness & publicity camp, Trade shows &	Procurement of the services, payment for services delivered, awarding suppliers on merit.	None	2,600,000	CGG	2018/2019	No. of awareness/publicity publishing services	100%	New	Roads & Transport

Exhibitions										
Hire of Transport, Hire of Equipment, plant & machinery	Documentation of cost of hire, comparison of rates, payment for hired services.	None	8,000,000	CGG	2018/2019	No. of hire transport machinery	Hire on need basis	New	Roads & Transport	
Hospitality supplies and services	Documentation of cost of hospitality services, payment for hospitality services.	None	3,000,000	CGG	2018/2019	Continuous hospitality services at the offices	100%	New	Roads & Transport	
broadcasting & information services, advertisement, Purchase of uniforms & clothing for staff	Documentation of cost of broadcasting and information services, payment for broadcasting and information services.	None	1,600,000	CGG	2018/2019	information sharing at all stages	100%	New	Roads & Transport	
General office stationeries, accessories for computer & printing, Sanitary & cleaning material suppliers services	Documentation of cost of stationeries and services, payment for stationeries and general services	None	4,000,000	CGG	2018/2019	continuous supply of office stationeries and general services	100%	New	Roads & Transport	
Provision of Fuel, oil & lubricants	Documentation of cost of fuel, payment for fuel.	None	17,000,000	CGG	2018/2019	Fuel services for all vehicles and equipment	100%	New	Roads & Transport	
Routine maintenance of general office assets i.e. furniture,	Documentation of cost of office assets maintenance	None	3,600,000	CG	2018/2019	Working office assets	100%	New	Roads & Transport	

	computers, software and network	, payment for office assets maintenance				9				
	Purchase of office furniture and general equipment i.e. furniture & fittings, computers, printers, air conditioners, fans & heating, photocopiers, lighting equipment and other office equipment	Documentation of cost of office furniture and general equipment, payment for office furniture and general equipment.	None	6,600,000	CGG	2018/2019	All offices have quality furniture and equipment	100%	New	Roads & Transport
	Purchase of ICT networking & communication	Documentation of cost of ICT networking services, payment for ICT networking services.	None	1,200,000	CGG	2018/2019	office networks, wifi and telephone lines available	100%	New	Roads & Transport
	Other operating costs	Documentation of cost of all office related operations, payment for costs of all office related operations	None	2,600,000	CGG	2018/2019	Office operation cost fully covered.	100%	New	Roads & Transport
TOTALS				270,600,000						

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

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

		Development, National ministry of transport and infrastructure		
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3.4 Water & Irrigation Introduction

Table: Capital projects for the FY 2018-2019

a. WATER SUB - SECTOR										
Programme Name: Water Resource Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Water resource storage and ground water exploitation	Construction of Mega Dam at Afweine/ Maalimin Lagas and at Lagdera near Modogashe centre, Ashadi, Galmagala, between Qurqnhindi -Garabey, shora	Feasibility studies Design Excavation of the main pan. Auxiliary works.	Solar powered Submersible pumps recommended	1B	CCG /D.P partners	2018-2019	No of Mega pans constructed	4	New	Directorate of water Garissa/ NG/D. Partners
	Drilling of borehole at Garbagadu, Ahmedtukale, Gurufa, hagajareer, Ohio, Shebta ad, Dujis, Lago, Shidle, Abdigab, Gababa, Kumahumato, Ali kune, Abkaile and Saretho	Hydrological survey Drilling and Equipping of borehole	Solar powered Submersible pumps recommended	225M	CCG	2018-2019	No of borehole drilled	15	New	Directorate of water Garissa/ NG/D.Pa rtners
	Construction and fencing of	Excavation of pan and auxiliary	Solar power	240M	CCG	2018-2019	No of pans construct	20	New	Directorate of

	new water pan, auliya, ilmabanta, alinjugur, labibonbey, mathahgisi(dadaab&fafi), muftu(fafi & hulugho), dololo, jilanqo, wardod, abdigure, shora, bisiqor, bulla Qamutho, Gumarey, bisiqor, lander, aliha idar, kumahumat o,	works.	ed Submersible pumps recommended				ed			water Garissa/NG/D.Partners
	Desilting expansion protection of water pans in Rig Dam, Gunje, Sabena, Lago, Dogob, Dujis, Ohio, Gololdere, Dabelweyne, Jalish, Gababa, Sambir, Fafi Centre, Hawajot, Hudumodow, Dadbilal, Ege(dadaab), Ege(hulugho), Libahlow, Bilif, eldert, hujaley, alikune, harajabs, Lafageri,	Excavation of the main Fencing of the pan	Solar powered Submersible pumps recommended	182M	CCG	2018-2019	No. of pans desilted	24	New	Directorate of water Garissa/NG/D.Partners
	Procuring, installation, and commissioning of dealination plant in Shimbirey.			10M	CCG	2018-2019	No plant procured	1	New	Directorate of water Garissa/NG/D.Partners
Expansion of water services	Expansion of water supply at	Construction of new	-	200M	CGG	2018-2019	No of water projects	14 new water supplies	New	Directorate of

	modogshe, Mudey, Labiley, Hirbaya, Daley, Masalani W/S, Bulla Nadir-Bulla Salama, Medina Centre, Morodiley Gurufa, Dihle, Bahuri, Dertu and dihle borehole	water supply, extension of reticulat ion system, water kiosks, Erection of elevated tanks and Cattle troughs.					constructe d or expanded.			water Garissa/ NG/D.Pa rtners
	Const of sub surface dams in Eldere, Baraquet,	Feasibili ty studies Design and construc tion	Inst tall	140M	CGG	2018-2019	No of sub surface dam construct ed.	2	New	Directora te of water Garissa/ NG/D. Partners
	Support to GAWASCO	Extensio n of reticulat ion system, solarisat ion of Ziواني boreholes		50M	CGG	2018-2019	No of connectio n	1200	New	Directora te of water Garissa/ NG/D. Partners
	Developing and extension of water services to institutions.	Extensio n of pipeline to 20schools, 10health facilities and 10govt instituti ons	-	150M	CGG	2018-2019	No of institution connectio n	30	New	Directora te of water Garissa/ NG/D.Pa rtners
Programme Name: Rehabilitation and Maintenance of Water Services										
Rehabilit ation of old water supply	Rehabilitati on of boreholes	Servicin g of engines, servicin g of pumps, fuel subsidy, repair of conduit system, repair of vehicles , of Allum.		200M	CGG	2018-2019	No of boreholes rehabilitat ed	70% of all borehol es	Plan	Directora te of water Garissa/ NG/D.Pa rtners
	Installation of solar	Installati on of	Ye s	15M	CGG	2018-2019	No of boreholes	70% of all	Plan	Directora te of

	energy	solar panels as hybrid system to 60 boreholes					installed with solar powered pumps.	boreholes		water Garissa/NG/D.Partners
b. IRRIGATION SUB SECTOR										
Programme Name: Irrigation Developments.										
Construction of new irrigation & drainage infrastructure	29 new Irrigation schemes infrastructure developed for Kulan mega pan fencing, Qone mega pan, Damakafarm, Wathajir, Shaq-loni, galbet farm, Jeerey, Gan anemare w/g, Bathia, Burro, Amani, aqsa, Barwako, & Abarot farm.	Feasibility studies Survey & design, construction.	Solar powered submersible pump sets is recommended	395 M	CCG	2018-2019	No of Mega pans 250,000m ³ & irrigation schemes constructed	1000hh	Planned	Directorate of water Garissa/NG/D.Partners
	8 old irrigation schemes Rehabilitated Maramtu farm 11, Kulmis farm, Likoley farm, Jamhuri, Qahira, waberi, raya, Nadir.	Survey and design & rehabilitation of infrastructure.	Solar powered submersible pump sets is recommended	80M	CCG	2018-2019	No. of irrigation schemes rehabilitated	800HH	Planned	Directorate of water Garissa/NG/D.Partners
	5 ongoing irrigation schemes to be completed Assad 11 farm, Bismillahi 11 farm, Tilti 1 farm, Kulan farm, Saretho	Completion of infrastructure construction.	Solar powered submersible pump sets is recommended	50M	CCG	2018-2019	No of schemes completed	500 HH	Planned	Directorate of water Garissa/NG/D.Partners
	Construction of Qone mega Pan	Survey & Design, construction	-	250M	CCG	2018-2019	No of schemes completed	1000 HH	Planned	Directorate of water Garissa/

										NG/D.Partners
	Fencing & Equipping of Kulan Mega Pan	Fencing, construction of tanks & piping system for irrigation schemes	Solar powered submersible pump sets is recommended	25M	CGG	2018-2019	Perimeter fence constructed, tanks & piping	200HH	Planned	Directorate of water Garissa/NG/D.Partners
Construction of office space	Construction of 15 rooms office space at headquarters at water offices with common toilets outside.	Plan, design & construction of office space.	-	30M	CGG	2018-2019	No. of office rooms completed	Whole county	plan	Directorate of water Garissa/NG/D.Partners

Table: Non-Capital Projects FY 2018-2019

a. WATER SUB - SECTOR										
Programme Name: Admin, Governance and Support Service										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	Training of staff	Carry out capacity need assessment training of procurement, accountant, engineers, mechanics and drivers		30M	CGG	2018-2019	No of staff trained	100%	New	Directorate of water Garissa/NG/D.Partners
	Exchange program	Visiting other success programs in the country		20M	CGG	2018-2019	No of exchange programs visited	4	New	Directorate of water Garissa/NG/D.Partners
	Hiring of staff, benefits	Formation of sectoral advisory		25M	CGG	2018-2019	No of staff hired.	108 New staff	New	Directorate of water

	and appraisal	committee, advertisement, short listing and selection. Filling of appraisal form twice annually.								Garissa/NG/D.Partners
Governance	M&E	Provision of quarterly and annual monitoring and evaluation report.		2M	CGG	2018-2019	No of reports produced.	7	New	Directorate of water Garissa/NG/D.Partners
	Stakeholder management and resource mobilization	Conduct series of meeting with partners implementing water activities, developing proposals and PPPs		2M	CGG	2018-2019	No of meetings held and minutes produced.	12	New	Directorate of water Garissa/NG/D.Partners
	Gender and inclusion mainstreaming	30% of gender and inclusion in hiring of staff		2M	CGG	2018-2019	No of gender and inclusion employed .	30%	New	Directorate of water Garissa/NG/D.Partners
	Developing of policies, strategic plan and annual plans	Advertisement of policies, strategic plan and ADP to be developed, Hiring of consultancy, conducting stakeholder's forum.		20M	CGG	2018-2019	No of policies and plans developed	7	New	Directorate of water Garissa/NG/D.Partners
Support services	Asset acquisition and improvement	construction of office space in the HQ and sub county HQ,		120M	CGG	2018-2019	No of offices built, no of plant machineries purchased , no of vehicles	60%	New	Directorate of water Garissa/NG/D.Partners

		purchase of plant and machineries, purchase of vehicles and motorbikes, Purchase of office equipment, purchase of 600 water meters, Documentation and fencing of lands, Setting up of internet platform(LAN).					& motorbikes purchased, no of office equipment purchased (office stationary, office furniture, office electrical appliances, anti-virus & engineering software, office utilities, office O&M)			
b. Irrigation sub-sector										
Programme Name : Administrative, Governance & Support Services										
Payment of Utilities	Payment of utilities for irrigation offices	Payment of water, electricity, telephone, internet connections, courier services	-	0.6M	CGG	2018-2019	All water, electricity, telephone, internet connections, courier bills paid	Offices construction	planned	Directorate of irrigation Garissa/NG/D.Partners
Office Equipments	Procurement of goods and services @ HQs & Sub-county offices	Purchase of office furniture and general equipment	-	1.6M	CGG	2018-2019	Office furniture & equipment bills paid	Office furnishing	planned	Directorate of irrigation Garissa/NG/D. Partners
		Purchase of stationery	-	0.8M	CGG	2018-2019	Stationeries bills paid	Office furnishing	planned	Directorate of irrigation Garissa/NG/D.Partners

		Purchase of antivirus software		0.014 M	CGG	2018-2019	Anti-virus bills paid	Office furnishing	planned	Directorate of irrigation Garissa/NG/D.Partners
		Maintenance of buildings & stations		1M	CGG	2018-2019	Office O&M bills paid	Office furnishing	planned	Directorate of irrigation Garissa/NG/D.Partners
		Routine maintenance of vehicles		3M	CGG	2018-2019	Motor vehicle o & m bills paid	Vehicles maintained	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of computer stationery and supplies for computers & printers		0.2M	CGG	2018-2019	Computer stationary & supplies bills paid	Computers maintained	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of air conditioners, fans & heating appliances	-	1M	CGG	2018-2019	air conditioners, fans & heating appliances BILLS PAID	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of motor vehicles	-	30M	CGG	2018-2019	3 Motor vehicles purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of motor cycles	-	1.5M	CGG	2018-2019	3 motorcycles purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Pa

									rtners
	Purchase of computers and printers	-	0.63M	CGG	2018-2019	3 laptops & printers purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of GPS gadgets	-	0.3M	CGG	2018-2019	3 gps gadgets purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of digital levels	-	1.8M	CGG	2018-2019	Levels purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of total station target prism and rod	-	0.1m	CGG	2018-2019	Target prism purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of dumpy levels	-	0.3m	CGG	2018-2019	Dumpy level purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of steel tape measures	-	0.05m	CGG	2018-2019	Steel tape measures purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of ranging rods	-	0.2m	CGG	2018-2019 2018-2019	Ranging rods purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
	Purchase of leveling staves	-	0.06m	CGG	2018-2019	Leveling staves purchased	Bills paid	planned	Directorate of irrigation Garissa/

										NG/D.Partners
		Purchase of tents	-	0.24m	CGG	2018-2019	Tents purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of camping beds	-	0.06m	CGG	2018-2019	Beds purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of camping chairs	-	0.06m	CGG	2018-2019	Chairs purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of camping tables		0.03m	CGG	2018-2019	Tables purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of jungle boots		0.075m	CGG	2018-2019	Boots purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
		Purchase of digital cameras		0.09m	CGG	2018-2019	Cameras purchased	Bills paid	planned	Directorate of irrigation Garissa/NG/D.Partners
Programme Name : IRRIGATION POLICY FORMULATION										
Formulation of County Irrigation policy	Irrigation policy	Engagement of consultancy services, stakeholder w/shops, etc	-	15M	CGG	2018-2019	county irrigation policy in place	The whole county.	Planned	Directorate of irrigation Garissa/NG/D.Partners
Develop	Irrigation	Well	-	20M	CG	2018-	county	The	Planned	Directorate

ment of County Irrigation master plan	n master plan	planned county irrigation development			G	2019	irrigation master plan in place	whole county	ed	te of irrigation Garissa/ NG/D.Partners
County Irrigation data bank	Irrigation data bank	Collection correlation & analysis of irrigation data	-	10M	CGG	2018-2019	County irrigation data bank in place	The whole county	Planned	Directorate of irrigation Garissa/ NG/D.Partners
Pre-feasibility and feasibility studies of large scale Irrigation schemes	Large scale irrigation schemes	Collection and analysis of irrigation data for pre-feasibility & feasibility study for Qone plains in Madogashie, gababa in Ijara, abalattiro in Ijara, Dagega in fafi, fafi plains in fafi, & Rahole in Balambala		120M	CGG	2018-2019	Large scale irrigation schemes developed	Selecte d areas in the county	Planned	Directorate of irrigation Garissa/ NG/D.Partners
Identification of pump fed smallholder irrigation schemes for development	Identification of irrigation schemes	Field visit, collection of scheme data, formation of iwuas	-	1M	CGG	2018-2019	Schemes identification reports	Selecte d areas in the county	Planned	Directorate of irrigation Garissa/ NG/D.Partners
Survey and	Survey & Design	Survey and design of	-	3.4M	CGG	2018-2019	Schemes identificat	Selecte d areas	Planned	Directorate of

design of pumped Irrigation schemes	of identified schemes	irrigation infrastructure					ion reports	in the county		irrigation Garissa/ NG/D.Partners
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Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

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

3.5 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES DEVELOPMENT

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

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

Corresponding projects in line with these programmes/sub-programmes have been planned. Cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management

(DRM) HIV/AIDS; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE) have been mainstreamed into the programmes & sub-programmes

Introduction

The agriculture, livestock, fisheries and cooperative services sector has planned to provide services geared towards spurring growth in the sector. The key focus areas are on offering extension services through value chain approach, construction/upgrading of county & sub-county offices, irrigation infrastructure improvement support projects, seeds & pesticides support, and opening up of farm access roads to enhance market reach for crop farmers.

Support to livestock keepers is in areas of disease control, livestock upgrading, value addition to milk & meat value chains, extension services provision, upgrading of market infrastructure, and drought mitigation measures. Strengthening of the cooperative movement is the focus of the cooperative development sub-sector while fisheries promotion activities will be geared towards diversifying the livelihood sources of the communities.

Sector policies have been planned in order to create an enabling environment. Five bills have been proposed for formulation & finalization. In addition, strengthening of the human resource capacity to deliver services has been proposed. Recruitment of technical staff and capacity/skills building programmes have been planned to be carried out.

Sector projects proposed under the four broad programmes in the Annual Development Plan 2018/2019 amount to Kshs. 881 million.

Sector/Sub-sector name

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

(i) Agriculture sub-sector:

The sub-sector comprises crop production, agribusiness, natural resource management, agri-nutrition, value addition & marketing. It's vision is to be the leading agency in provision of services towards achieving food security for all, employment and wealth creation in Garissa County.

The Mission is to improve the livelihoods of Garissa people by promoting competitive and commercially oriented farm production through local appropriate policy, technology application, effective extension services and sustainable land resources management.

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

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

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

(iv) Fisheries sub-sector

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

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

(v) Cooperatives sub-sector

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

Description of significant capital and non-capital development

Significant capital projects include completion of Garissa export slaughter house, construction of offices at sub-county levels, construction of SACCO shed, modernization of facilities at the Garissa Agricultural Training Centre, increasing the fleet of machinery & equipment at the Agricultural Mechanization Station (AMS), construction of strategic feed stores, milk processing model facility, improvement of livestock marketing infrastructure, lining of irrigation canals with concrete for smallholder farmers, opening of farm access roads, supporting farmers with water pumping sets, construction of cattle crushes, and establishment of fish ponds in 4 riverine sub-counties. Significant no-capital projects include livestock disease control, procurement of farm inputs, formulation of sector bills, and support to extension services

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

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

(KWS), Mercy-USA, Agro-input dealers, National Cereals & Produce Board, Farmers representatives, and Financial institutions.

Capital and Non-Capital Projects

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

Table: Capital projects for the 2018/2019FY

Programme Name: Governance and administration										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capacity development	Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Refurbish buildings by making modifications, repairs and maintenance		150M	CGG	2018/2019	Construction of 1 modern hostel; Conference Hall Dining Hall	1 1 1	New	DoA
	Office construction in Balambala sub-county	1 complete office block constructed, furnished & equipped		5M	CGG	2018/2019	No. of completed office block	1	New	DoA
	Construction of sub-county offices	Operationalization of sub-counties in Dadaab, Fafi, & Lagdera sub-counties		40M	CGG	2018-2019	No. of offices constructed	3	Ongoing	CGG/DoLP
	Renovation and refurbishment of existing sub-county office (Garissa township)	Refurbish buildings by making modifications, repairs and maintenance		8M	CGG	2018-2019	No. of offices renovated	1	New	CGG/DoCD
	Construction of SACCO shed in Garissa	Civil works for complete shed		20M	CGG	2018-2019	No. of SACCO sheds constructed	1 1	New	CGG/DoCD

	township & Office in Modogashe						No. of sub-county offices constructed			
Programme Name: Crop Production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Asset Creation	Opening up of Farm access roads for farm groups in Garissa Township, Fafi & Balambala sub-counties	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		200M	CCG	July 2018 – June 2019	Length of farm access roads	100km	New	CCG/DoA
	Construction of Permanent Canals in smallholder irrigation schemes in Balambala, Garissa Township & Fafi sub-counties	Construct concrete-lined canals in farms		100M	CCG	July 2018 – June 2019	Length of concrete lined canals	10,000 m	New	CCG/DoA
	Fencing of group farms in the hinterland & Tana riverine (protection against wildlife invasions)	Putting up of permanent farm fence around group farms (concrete posts & chain link)		125M	CCG	July 2018 – June 2019	No. of group farms Acres secured	25 1,250	New	CCG/DoA
	Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in	Solar-powered pumping sets procured and installed in smallholder irrigation schemes	Gradual shift from use of diesel-power to solar power for irrigation	100M	CCG	July 2018 – June 2019	No of pump sets procured and installed in schemes	25	New	CCG/DoA

	Garissa Township, Fafi & Balambala									
	Establishment of fruit juice processing unit in Garissa Township	1 multi-purpose fruit juice processing unit constructed & equipped (including feasibility study, design & consultancy services)		100M	CCG	July 2018 – June 2019	No. of Feasibility study reports & Designs, facility constructed	1	New	CCG/DoA
Agricultural Value Addition and markets	Feasibility study and construction of a cold storage facility for horticultural produce in Raya.	Consultancy services for pre-feasibility, feasibility studies & design conducted		100M	CGG	2018/2019	Pre-feasibility study report Feasibility study report & design Cold storage facility built	1 1 1	New	CGG/DoA
Programme Name: Animal Production & Health										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock Marketing and Value Addition	Export slaughterhouse, Garissa town	Completion of slaughterhouse	Treatment of effluents and by-products	200M	CGG	2017-2019	No. of export slaughterhouses operational	1	On-going	CGG/CD oVS
	Operationalization of Garissa Tannery in Township ward	Completion and equipping, staffing and facilitation of operations		50M	CGG	2017-2019	No. of tanneries operational	1	On-going	CGG/CD oVS
	Strategic Fodder development	Strategic Fodder developed in three riverine sub counties	Yes	100M	CGG	2018-2019	No. of acres of feedlots	500	Planned	CGG/CD oLP
	Strategic	Large feed		20M	CGG	2018-	No. of	1	Planned	CGG/CD

	Fodder and feedlot established in Garissa county	stores constructed (capacity of 10,000 bales)				2019	large feed stores established No. of bales processed	10,000	ed	oLP
	Establishment of a model dairy processing unit at ATC Garissa	Dairy processing plant (1 st phase)		80M	CGG	2018-2019	No. of Dairy Processing Units established (1 st phase)	1	Planned	CGG/CD oLP
	Livestock products value chains development (Milk mini-dairies)	Value chain developed in sub-counties		10M	CGG	2018-2019	No. of value chains developed in each sub-county	1	Planned	CGG/CD oLP
	Livestock products value chains development in 7 sub-counties	Establishment of Camel and Goat milk dairies		140M	CGG	2018-2019	No. of mini-dairies established in each sub-county	1	Planned	CGG/CD oLP
	Improve market structures and processes in Dadaab, Modogashe & Masalani primary markets	Construction works		50M	CGG	2018-2019	No. of primary markets improved	3	Planned	CGG/CD oLP
Sustainable Rangelands management	Strategic water development for livestock in 7 sub-counties	Sinking and equipping of 3 boreholes & 4 water pans and construction of accessory structures	Enhanced environmental conservation	15M	CGG	2018-2019	No. of strategic boreholes No. of strategic water pans	3 4	Planned	CGG/CD oLP
	Alternative livelihoods in 7 sub-counties	Modern Apiculture and Poultry Development (infrastructure development)		50M	CGG	2018-2019	No. modern apiculture farms No. of poultry farms	20 14	Planned	CGG/CD oLP
Construction of	Construction of cattle	Integrated pest		60M	CGG	2018-2019	No. of Cattle	60	Planned	CGG/CD oVS

cattle crushes in 30 wards	crushes for efficient and effective administration of drugs and acaricides	management					crushes			
Programme Name: Fisheries and Cooperative Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Small Aquaculture development	Fish farming development/ construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	Construction and stocking of 5 fish ponds in each of 4 riverine sub-counties. Total 20no.	Use of UV-resistant pond liners	10M	CGG	2018-2019	No. of fish ponds constructed and stocked	20	New	CGG/CD Fish.
	Construction of a fish cold storage facility in Garissa Township (ATC)	Construction & equipping of cold storage facility of 5MT capacity		10M	CGG	2018-2019	No. of facilities	1	New	CGG/CD Fish

Table: Non-Capital Projects FY 2018/2019

Programme Name: Governance and administration										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Capacity development	Employee services/ County Hqs	Employee remuneration, recruitment, training		600M	CGG	2018/2019	No. of staff in-post No. of newly recruited staff	256 61	On-going New	DoALFC
	Utilities	Payment for Water, Telephone, Electricity, internet connections, courier &		10M	CGG	2018/2019	Monthly utility bills, Payment vouchers	12	On-going	DoALFC

		postal, rent, subscription to newspapers								
	Logistics	Vehicle fuel & maintenance, maintenance of computers & networks		10M	CGG	2018/2019	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	35,000 12 30 20	On-going	DoALFC
	Office supplies & equipment	Purchase of stationery, procurement, repair & maintenance of office equipment, furniture, cleaning services, hospitality & catering service, procurement & maintenance of vehicles, motorcycles, machinery, plant & equipment (low loader, backhoe digger, tractor)		200M	CGG	2018/2019	No. of computers procured No. of printers procured No. of offices with new furniture Assorted stationery procured No. of vehicle procured No. of motorcycles procured No. of new machinery for AMS	10 5 5 Assorted 10 15 7		DoALFC
	Training	Technical trainings, management/ leadership trainings, & proficiency courses for staff		15M	CGG	2018/2019	No. of technical training courses No. of management/ leadership courses No. of proficiency courses No. of staff trained	10 6 3 50	On-going	DoALFC
Monitoring & Evaluation	Conduct quarterly M&E	Establish departmental M&E committee, conduct quarterly M&E on all		2M	CGG	2018/2019	No. of M&E reports generated	4	On-going	DoALFC

		programmes								
Resource mobilization	Development of project proposals	Documentation of project proposal, public participation, validation, lobbying		5M	CGG	2018/2019	No. of project proposals developed	10	New	DoALFC
	Partnership & networking	Stakeholder, engagement, participation joint planning, reviews		2M	CGG	2018/2019	No. of MoUs developed, No. of minutes of meetings conducted	4	New	DoALFC
Governance & financing framework	Formulation & passage of agriculture bills, other legislation/ County Hqs	Preparation and passage of bills on operationalization of ATC and AMS, including consultancy services; finalization of crops bill		5M	CGG	2018/2019	No. of bills forwarded to county assembly	2	New	CGG/DoA
	Development of livestock policies, sectoral plans and budgets	Develop policies		5M	CGG	2018-2019	County policy documents developed	2	planned	CGG/DoLP
	Establishment of <i>shariah</i> compliant co-operative fund.	Drafting of co-operative bill inclusive of consultancy services		5M	CGG	2018-2019	No. of co-operative bills/ legislation	1	New	CGG/DoCD
Data and knowledge Management	Farm census /crop mapping county-wide	Enumeration of baseline data on farms/ schemes, Ha, conduct crop enterprises mapping; including consultancy services		25M	CGG	2018/2019	Farm and crop census data and Crop mapping report	1	New	CGG/DoA
	Livestock census and population survey	Establish County wide livestock statistics/data base		50M	CGG	2018-2019	County Livestock data bank established	1	planned	CGG/DoLP

	Livestock data management and planning	Livestock data systems developed		2M	CGG	2018-2019	No. of Livestock data systems developed	1	planned	CGG/DoLP
Programme Name: Crop Production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Asset Creation Programme	Development of agriculture project in Fafi plains	Consultancy services for Soil & water surveys , pre-feasibility and feasibility survey and design		5M	CGG	2018/2019	Feasibility study Scheme design	1 scheme in Fafi plains designed	New	CGG/DoA
Asset Creation programme	Community asset creation project (ACP)/countywide	Stakeholder mobilization, capacity development, food& non-food items, specialized equipment, transport logistics, etc		50M	CGG / WFP	2018/2019	No. of community projects, No. of beneficiary Households	90 14,000	New	CGG/DoA /WFP
Asset Creation programme	In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera, Fafi, Balambala, & Ijara)	Establishment of water harvesting structures for crop production (semi-circular bunds, trapezoidal bunds, zai-pits,etc)		25M	CGG	2018/2019	No. of acres under structures	100	On-going	CGG/DoA
Access to Agricultural inputs	Farm inputs procurement/ Input fairs	Procurement & distribution of assorted cereals, legumes, horticultural crop seeds, seedlings, pesticides, fertilizers and small equipments		100M	CGG	2018/2019	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer beneficiaries	40 15,000 1,200 15,000	On-going	CGG/DoA
Sustainable land	Agriculture extension	Sourcing of information		50M	CGG	2018/2019	no. of extension	5	On-going	CGG/DoA

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Animal Health Management	Vaccination in all wards	purchase of vaccines, drugs and equipment		30M	CGG	2018-2019	No. of livestock vaccinated	600,000	ongoing	CGG/DoVS
	Vector control	Purchase of Tsetse flies fungicides, insecticides and sprays		10M	CGG	2018-2019	No. of livestock	200,000	ongoing	CGG/DoVS
		Purchase and servicing of veterinary equipments		5M	CGG	2018-2019	No. of veterinary kits procured/ serviced	5	planned	CGG/DoVS
Sustainable Rangelands management	A.I. services	Supplies (seeds, equipment, semen, etc)		5M	CGG	2018-2019	No. of cows served	2,500	planned	CGG/DoVS
	Purchase of breeding stock	Purchase of breeding stock		10M	CGG	2018-2019	No. of stocks purchased and distributed for stock upgrading	200	planned	CGG/DoLP
	Disaster risk reduction strategy in 7sub-counties	DRR Strategy developed in sub counties(1 Holistic Rangeland management / rehabilitation programme operationalized)		50M	CGG	2018-2019	No. of strategies developed & operationalized	1	planned	CGG/DoLP
Livestock Extension service	livestock extension services in all sub-counties	livestock research and technology dissemination activities		5 M	CGG	2018-2019	No. of technologies disseminated and adopted	10	planned	CGG/DoLP
		Establish county-wide range resource management committees and range rehabilitation		3M	CGG	2018-2019	No. of NRM committees established	15	planned	CGG/DoLP

		committees Capacity build them								
		Trade fairs and shows		5M	CGG	2018- 2019	No. trade fairs/exhibition s organized and attended	2	plann ed	CGG/DoL P
	Purchase of farm and processing equipment for livestock value chains for 7 sub- counties	7 sets of Assorted farm machinery and Equipments Procured		30M	CGG	2018- 2019	No. sets of assorted equipments	7	plann ed	CGG/DoL P
Programme Name: Fisheries and Cooperative Services										
Sub Progra mme e	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consider ation n	Estim ated cost (Ksh.)	Sou rce of fun ds	Time frame	Performance indicators	Targ ets	statu s	Imple menting Agency
Co- operativ e develop ment	Capacity building for co-operative sector	Developme nt of training manuals to support for training programs. designing information system to support co- operative sector		10M	CGG	2018- 2019	No. of SACCO in Garissa county	10	Ongo ing	CGG/DoC D
	Ensuring compliance with the co- operative legislation	Enforcing co- operative society act chapter 490(constit ution) and developing guidelines.	Co- operative societies are guided on environm ental legislatio n	2M	CGG	2018- 2019	No. of SACCO's	30	New	CGG/DoC D
	Audit of SACCOs	Auditing books from co- operative societies		2M	CGG	2018- 2019	No. of audited Sacco's	10	New	CGG/DoC D

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Governance and Administration	Planning and county	Improved county programs	-	<ul style="list-style-type: none"> Coordinated Sectoral approach in implementation of programs

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
	development --infrastructure sector	implementation		
Crop production	Environment & Natural Resources Water & irrigation Gender & Youth ICT Education & Labour Security & Cohesion Finance & Economic Planning	Stakeholders involvement/ networking and partnerships	Deforestation Land degradation Pollution of environment Human-wildlife conflicts	<ul style="list-style-type: none"> • Joint planning/implementation of activities • Water harvesting • Farm forestry • Soil & water conservation • Use of appropriate irrigation technologies • Promote safe use of agro-chemicals • Strengthen research-Extension-Farmer linkages • Promote use of high yielding, drought tolerant crop varieties • Farm fencing, provide for livestock/wildlife watering points • Conservation agriculture • Promotion of agriculture for school and out-of-school youth • Facilitation of planned activities • Safe and effective use & disposal of pesticides • Trade facilitation for agro-input dealers • Enhance participation of non-state actors in community resilience interventions • Promote livelihoods diversification • Enhance use of early warning systems • Promote use of green energy • Strengthen capacity of disaster risk reduction committees

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Crop production	Roads, Transport & Public Works Trade, Investment & enterprise development Environment Health & sanitation Lands, Housing, Physical Planning & Urban Development Environment & Natural Resources Finance & Economic Planning	Stakeholders involvement/ networking and partnerships	Pollution	<ul style="list-style-type: none"> • Joint planning/implementation of activities • Trade & enterprise promotion activities for agricultural value chain actors • Spatial plans • Promotion of proper agricultural waste disposal • Facilitation of planned activities
Animal Production & Health	Cooperatives development and industrial development -Disaster management -Planning and development -Provincial administration	Stronger production base -Improved preparedness and response to hazards. -Improved resilience in communities Acceptable models of extension service delivery	-	<ul style="list-style-type: none"> - Cooperative development -Joint information sharing Joint preparedness and response planning and implementation of programs - Establishment of PPPs in extension service
Animal Production & Health	-Cooperatives development and industrial development	-Stronger production units -improved profits		<ul style="list-style-type: none"> -Development of stronger ,more inclusive value chains -Establishment of PPPs
Fisheries & Cooperative Services	Agriculture sub sector	Use of organic manure		Water drained from fish ponds after production cycle can be used to provide organic manure to crops

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
	Water and Irrigation	Water use		The water being used for irrigation should be used to fill up fish ponds instead of developing a different infrastructure

3.6 LANDS, PUBLIC WORKS, PHYSICAL PLANNING & URBAN DEVELOPMENT

Introduction

Sector Composition

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

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

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

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

Vision:

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

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

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

Key Mandate

Lands

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

Survey Section

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

Physical planning section

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

Urban Development

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

Public Works

The department of public works is charged with the responsibility of planning, designing, construction supervision and maintenance of county government assets in the field of the built environment and infrastructure development. The built environment assets include hospitals, schools, dispensaries, offices etc. Infrastructure assets include footbridges, sea walls, jetties, physical ICT infrastructure etc. To offer engineering services to private developers, and to facilitate private developments through approval and inspection of submitted designs that satisfies the technical designs, planning and other requirements

Sector/subsectors personnel strength:

Department	Designation	Sex		Qualification
		M	F	
Lands, survey and physical planning	Senior management	3	0	Bachelors Degree
	Technical staff	1	1	Masters degree
	Support staff	11	5	KCSE
Public works	Senior management	2		Bachelors Degree
	Technical staff	3		Bachelors Degree
	Technical staff	14	4	HND/O.Diploma
	Support Staff	4	13	HND/O.Diploma
Housing	Senior management	1		Bachelors Degree
	Technical staff	1	1	HND/O.Diploma/KCSE
	Technical staff	None		
Urban Development	Senior management	3	2	Bachelors Degree Masters degree
	Technical staff	15	5	Bachelors and Diplomas
	Support staff	218	108	Certificates, diplomas, KCSE, KCPE
TOTAL		275	139	

Basic Information

Lands, Surveying and Physical Planning	
Total land area	44.174 km ²
Number of Parcels Surveyed and titled	660 in Garissa township and 80 in Dadaab and Modogashe Sub-counties, total 740
Number of approved PDPs	1000
Public Works and Housing	
Number of Government residential Units	400 Units
Number of Units Renovated	12 Units
Number of Units Requiring Renovation	388 Units
Urban Development	
Number of Markets	18 markets
Number of Urban Centers	7 Centers
Number of Public Toilets	3 in Garissa Township

Stakeholder Involvement

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

SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Capital and Non-Capital Projects

Table: Capital projects for the 2018-2019 FY

Programme Name: Public Works										
Objective: To create and improve working space for the entire county workforce.										
Outcome: Improved delivery of services.										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County Buildings	Construction of the County Governor's official	A 5 – Bedroom Bungalow, Lounge, Kitchen, Dining area,	Use of solar powered system,	80,000,000	CGG	2018-2019	Newly constructed residential floor space (m ²)	4,340 M2	New	Public Works

	residence	Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming pool	Recycling of waste water to be reused for irrigation and landscaping							
Development of County Buildings	Construction of the Deputy Governor's official residence	A 4 – Bedroom Bungalow, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	60,000,000	CGG	2018-2019	Newly constructed residential floor space (m ²)	1,940 M2	New	Public Works

		g equipmen t, Swimmin g pool								
Rehabil itation and mainten ance	ICT Infrastr ucture	Telephon e and Internet Network installatio n services for works building	None	4,000,00 0.00	CGG	201 8- 201 9	No. of staff accessin g the internet	Interne t access for all offices	New	Public Works
Develo pment of County Buildin gs	Constru ction of VIP Public Address Dais for Public function s	Builders works, Finishes, Toilets, Electrical installatio ns, Mechanic al installatio ns	Use of solar powe red syste m, Recy cling of waste water to be reuse d for irrigat ion and lands capin g	18,000,0 00	CGG	201 8- 201 9	Newly construct ed VIP space for public address and barazas	600M2	New	Public Works
Rehabil itation and mainten ance	Renovat ions and refurbis hment of Works Hotel	Builders works, Finishes, Toilets, Electrical installatio ns, Mechanic al installatio ns, Unified Communi cations Infrastruc ture, Installatio n of a standby generator, Solar outdoor lighting	Use of solar powe red syste m	5,000,00 0	CGG	201 8- 201 9	Amount of Revenue Generat ed	100%	New	Public Works
Programme Name: Sustainable and Affordable housing										
Objective: To create and improve working space for the entire county workforce.										
Outcome: Improved delivery of services.										
Sub Program	Project name	Description of activities	Green Economy	Estimate d cost	Source of	Ti me	Perform ance	Target s	statu s	Impleme nting

me e	Location (Ward/Su b county/ county wide)		consideration n	(Ksh.)	funds	fra me	indicato rs			Agency
Site and service scheme Affordable Housin g programme,	Rehabilita tion and mainten ance of 400 No. of units	Builder's works in 15 No. houses, Finishes, Electrical installatio ns, Mechanical Installatio ns, Solar outdoor lighting.	Use of solar powe red syste ms	45,000,0 00	CGG	201 8- 202 2	No. Units Refurbis hed and occupied	100 Units	New	Public Works
Develo pment of County Buildin gs	Consult ancy Services for Approp riate Buildin g technol ogy to Transfo rm Constru ction Skills in Buildin g Sector in Garissa County	Consultan cy services, Building Structure to accommo date the staff and equipmen t, Equipme nt and Training	Use of solar powe red syste m, Recy cling of waste water to be reuse d for irrigat ion and lands capin g	50,000,0 00	CGG	201 8- 201 9	Office space, Number of county residents trained and advised on building skills	520M2	NEW	Public Works
Programme Name: Urban Development										
Objective: Plan and implementation of basic urban services and infrastructure										
Outcome: Responsive and Accountable Service Delivery										
Sub Program me e	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration n	Estimate d cost (Ksh.)	Source of funds	Ti me fra me	Perform ance indicato rs	Target s	statu s	Impleme nting Agency
Fire, rescue and Disaster managem ent	Constructi on of fire hydrants	Construction of fire hydrants	None	15,000,0 00	CGG	201 8- 201 9	Improve d Disaster Respons e time	5	New	Urban developm ent
Munici pal services and ameniti es	Purchas e of refuse tippers with compact ors	Purchase of solid waste compacti ng trucks 8tons	None	60,000,0 00	CGG	201 8- 201 9	Proper solid waste manage ment	4	New	Urban developm ent

Municipal services and amenities	Purchase of skid steers for town cleaning complete with attachments	Purchase of bob cat skid steer with broom and back hoe	None	14,000,000	CGG	2018-2019	Improved street lighting	3	New	Urban development
urban renewal	Purchase of specialized tools, equipment & machines	Purchase of various tools and equipment for enforcement, planning and survey sections	None	184,200,000	CGG	2018-2019	improved service delivery	100%	New	Urban development
Programme Name:-Land and Physical Planning										
Objective: Efficient administration and sustainable management of the land resource										
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa County										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Spatial Planning	Sub-County Spatial Planning 7 sub county headquarters	Carry out spatial planning	Plot ratio Identify and set apart land for renewable energy Planning for new settlements like Kuno in Balambala Sub-County	100,000,000	CGG and development partners	2018 - 2019	Number of spatial maps completed and approved	To achieve spatial Planning for 20,000 acres of land	Proposed	County Government of Garissa
	Completion of and implementation of Usalama Scheme spatial plan	Obtain approval, opening up of roads and allocation of 20,000 parcels at Usalama settlement scheme		44,000,000	CGG and development partners	2018 - 2019	Number of beacons placed Number of KM of road opened Number of units	Provide titles for 20,000 parcels both residential and industrial and commercial	Proposed	County Government of Garissa

							created			
Land registry and Administration	Surveying of parcels with approved part development plan (PDPs)	Preparations of survey plans, issuance of beacons certificates,		30,000,000	CGG and development partners	2018 - 2019	Number of survey beacons placed	Titles for 8000 parcels for year one	Proposed	County Government of Garissa and other development partners
	Initiation of land adjudication system	Establishment of road beacons and benchmarks placed		42,920,979.84			Number of parcels adjudicated and survey beacons placed			

Table: Non-Capital Project FY 2018-2019

Programme Name: Administration, Governance and Support Services										
Objective: Improved good governance, Institutional capacity and administration efficiency										
Outcome: Responsive and Accountable Service Delivery										
A. Sub-Sector Name:- Public Works and Housing										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	Procurement and Maintenance of 5No. 4WD vehicles, and repair and maintenance of existing vehicles	5No. 4WD vehicles	None	15,000,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	At least 3 Vehicles should be in good working condition	New	Public Works
	Procurement of 7No. motorcycles for frontline maintenance staff	7No. motorcycles purchased	None	2,100,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	3 Motor cycles	New	Public Works
	Procurement of 20No. Desktop Computers and 20 No. laptops and printers	20 No. High speed CPUs and TFT monitors and laptops	None	500,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	5 Desktops and 5 Laptops	New	Public Works

	Procurement and maintenance of Survey Equipments and tools	GPS Machine, Desktop Computer, Laptop, optical prism, Survey Consumables and Tools, Total Station, Laptop	None	5,100,000.00	CGG	2018/2019	Quality of Service Delivery	At least One Total station, GPRS and laptop	New	Public Works
	Procurement of AutoCad, ArchiCad, WinQS licensed software	Procurement and Installation of CAD applications to staff's computers	None	3,000,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	100%	New	Public Works
	Procurement of 3No. A0 Plotters	Procurement of large scale Plotters	None	2,100,000	CGG	2018/2019	Proportion of services delivered in compliance to service charter	At least one Plotter	New	Public Works
	Procurement of 3No. Large format scanners	Procurement and Installation of Scanners	None	400,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	At least one Scanner	New	Public Works
	Purchase of office furniture for Works house and sub-county offices.	Purchase of Tables, Chairs, Cabinets and Maintenance of broken ones	None	1,150,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	All offices to be well furnished	New	Public Works
	Purchase of general office stationary	Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files	None	2,000,000.00	CGG	2018/2019	Proportion of services delivered in compliance to service charter	100%	New	Public Works
Capacity Buil	Staff training at Kenya School of	Sponsoring of Staff to attend	None	1,500,000.00	CGG	2018/2019	Number, cadre and cost of specialized skills training	At least 10No. staff	New	Public Works

ding and Support Services	Government	training at Kenya School of Government								
	Training/Seminars on latest building technologies	Sponsoring of Staff to attend training offered by NCA, KIHBT, HFC, EBK and other corporations	None	1,800,000.00	CGG	2018/2019	Number, cadre and cost of specialized skills training	At least 10No. staff	New	Public Works
	CPD seminars organized by professional bodies	Sponsoring of Staff to attend training offered by NCA, KIHBT, HFC, EBK and other corporations	None	3,000,000.00	CGG	2018/2019	Number, cadre and cost of specialized skills training	At least 10No. staff	New	Public Works
	Recruitment of key technical staff	Recruitment of a County Architect, A Structural CAD Technician, Director of Housing	None	2,000,000.00	CGG	2018/2019	Number and cost of targeted capacity-building implemented	At least 3 No. Technical staff	New	County Public Service Board
	Recruitment of key support staff	Recruitment of an Office Messenger and 2 No. secretaries and 3 No. Clerks for Housing	None	3,200,000.00	CGG	2018/2019	Number and cost of targeted capacity-building implemented	At least 3 No. staff	New	County Public Service Board
	Employee Emoluments	Annual salaries and allowances for county employees	None	42,600,000.00	CG	2018/2019	Level of motivation and satisfaction of county employees	All	Ongoing	Treasury/ Human Resource

		es								
Gove rnan ce	Provision of Unified communications infrastructure at Works building	UTP/MT P Cabling and routing, Internet provision	None	4,000,000.00	CGG	2018/2019	Proportion of Off-budget funding mobilised	100%	New	ICT Department
	Monitoring and evaluation of all county building projects	Monitor the commencement, implementation of building and other infrastructure projects by contractors	None	2,000,000.00	CGG	2018/2019	legal/regulatory/policy/institutional framework developed	100%	New	Public Works
B. Sub-Sector Name- Urban Development										
Capacity Building and Support Services	Recruitment of new staff	Human resource	None	10,000,000.00	CGG	2018/2019	No of employees employed in technical and support service departments	100	New	Urban Development
	Employee Emoluments	Annual salaries and allowances for county employees	None	393,024,460.00	CGG	2018/2019	Level of motivation and satisfaction of county employees	All	Ongoing	Treasury/ Human Resource
	Human resource development	Staff training	None	5,000,000.00	CGG	2018/2019	No. of staff trained	100%	New	Urban Development
Adminis tration	Purchase of furniture and office equipment	Purchase of furniture	None	8,000,000.00	CGG	2018/2019	No. of furniture bought	100%	New	Urban Development
	Purchase of Electronic development (Control) Management system (eDEMS)	Tendering, procurement and delivery and installations of Electronic development (Control) Manage	Nil	100,000,000	CGG	2018/2019	No. Electronic development (Control) Management system (eDEMS) procured and installed	100%	New	Urban Development

		ment system (eDEMS)								
	Purchase of fuel oil and lubricants	Purchase and fuel, oil and lubricant	None	36,160,918	CGG	2018/2019	No. of vehicles working	100%	New	Urban Development
	Maintenance of motor vehicles	Repair and maintenance of vehicles	None	21,640,000.00	CGG	2018/2019	Efficiency of vehicles	100%	New	Urban Development
	Maintenance of equipment	Repair and maintenance of vehicles	None	5,000,000.00	CGG	2018/2019	Efficiency of equipment	100%	New	Urban Development
	Purchase of computers and accessories	Purchase of vehicles	None	7,000,000.00	CGG	2018/2019	Amount of services automated	100%	New	Urban Development
Governance	Resource mobilization	Purchase of equipment, systems and machinery required for revenue collection		20,000,000.00	CGG	2018/2019	Amount of revenue collected			Urban Development
C. Land, Survey and Physical Planning										
Governance	Provision of Transport and communication facilities	Facilitation for staff movement and the carrying out of field work for staff		20,000,000.00	CGG and development partners	2018-2019	Number of vehicles provided, Number of motorbikes, Fuel and motor maintenance.		Currently no vehicles are allocated to the department and the previous vehicles are parked due to lack of repair	CGG
	Preparations of	Drafting, public		50,000,000	CGG and	2018-2019	No of bills and policies drafted and	100%	New	CGG

	county land bills and policy	participations, validations, approval by the executive and subsequently approved by the CA			development partners		approved			
Capacity and Support Services	Recruitment of new technical staff	Increase the number of technical staff in the department bearing in mind gender mainstreaming		5,000,000.00	CGG	2018-2019	Number of technical personnel in the fields of survey, planning and GIS employed while observing gender rule		Inadequate number of technical staff in the department	County Government of Garissa
	Staff Emoluments	Employee welfare		73,824,240.00	CGG	2018-2019	Level of motivation and satisfaction of county employees	80%	Ongoing	Treasury/ Human Resource
	Training of staff	Training of both technical and non-technical staff to enhance service delivery		4,520,000.00	CGG	2018-2019	An updated and well-trained workforce, Bearing in mind gender rule.		Staff have not undertaken any training activities	County Government of Garissa

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Governance and Administration (Capacity Building)	County Public Service Board, Human Resources and Treasury	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of and embracing modern technology
Governance and Administration (Human resource development)	County Public Service Board, Human Resources department and Treasury	Hiring of new staff to fill the vacancies	Delay in submission of technical documents	Recruiting staff on needs basis
County spatial plan	Lands, physical planning survey, public works, roads and urban	Inclusivity of all sectors and	Costly and bureaucratic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved

	development			
Preparation of local physical development plans for the 7 sub-county headquarters	Lands, physical planning survey, public works, roads and urban development	Land use and development control	Loss of community land and interference with existing development	Create awareness and involvement of stakeholders and setup funds and mechanism for compensation
Surveying and opening up of roads	Survey, physical planning, roads and urban development	Spacious roads with ample parking	Demolition of existing encroaching structures	Create awareness and involvement of stakeholders and setup funds and mechanism for compensation

3.7 ENVIRONMENT, MINING & NATURAL RESOURCE

Introduction

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

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

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

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

Functions

- g) Environmental management systems
- h) Management, utilization & conservation of forestry & wildlife resources
- i) Sustainable exploration & exploitation of renewable energy sources e.g. Wind, solar, biogas & wood fuel
- j) Facilitate sustainable exploitation and management of mineral resources
- k) Coordinate and oversee the integration of climate change mitigation & adaptation measures in all Sectoral plans
- l) To develop legislation and carry out regulatory oversight

Capital and Non-Capital Projects

Table5: Capital projects for the FY 2018/19

Programme Name: Administration and Support Services										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Capacity development	Construction of administration blocks in Garissa Township	Advertise the tender, award the tender, Civil works & construction	Nil	10M	CGG	18-19	Modern administration block constructed and furnished	1	New	CGG-ENV
	Construction of administration blocks Modogashe	Advertise the tender, award the tender, Civil works & construction	NIL	6M	CGG	18-19	Modogash e admin block constructed	1	New	CGG-ENV
Programme Name: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental management system	Construction & fencing of 3 waste disposal sites	Identification of the sites, excavating, fencing & manning	NIL	21M	CGG	2018/19	No of waste disposal sites constructed & fenced	3	New	ENV-CGG
	Upgrading the existing solid waste disposal sites in 3 sub counties	Excavating, boasting the fencing, manning	NIL	15M	CGG	2018/19	No of SWD sites upgraded	3	Existing	ENV-CG
	Improving the main Garissa dumpsite	Fencing the site, grading and excavation work	NIL	30M	CGG	2018/19	The main dumpsite improved	1	Existing	ENV-CGG
	Creation of recreation park	Identification of the sites, landscaping	NIL	20M	CGG	2018/19	No of recreation parks created	1	New	ENV-CGG
Forestry management	Establishment of tree nursery centers in the 3 sub counties	Construction of 3 tree nursery centers in the sub counties	NIL	21M	CGG	2018/19	No of tree nursery centers constructed	3	New	ENV-CGG
	Construction of botanical garden/arbor etum	Identification of the sites, fencing, connecting water	NIL	6M	CGG	2018/19	No of botanical garden constructed	1	New	ENV-CGG

		facility, landscaping, planting trees								
	Proposed restoration of 1000 Ha of degraded areas	Identification of the sites, fencing, connecting water facility, landscaping, planting trees	Solar powered	15M	CGG	2018/19	No of Ha rehabilitated	1000 ha	New	ENV-CGG
Wildlife management	Construction of 2 solar powered wildlife water dams in giraffe & Ishaqabini conservancies	Identification of the sites, bush clearing, excavation & civil works	Solar powered	20M	CGG	2018/19	No of wildlife water dams constructed	2	New	ENV-CGG
	Construction of wildlife water troughs	Identification of the sites, bush clearing, excavation & civil works		5M	CGG	2018/19	No of water troughs constructed in Giraffe sanctuary		New	ENV-CGG
	Fencing of 300M*200M in bourgly giraffe sanctuary to set up animal orphanage center	Identification of the sites, bush clearing, excavation & civil works		20M	CGG	2018/19	No of area animal orphanage constructed	1	New	ENV-CGG
	Opening up of water corridors	Identification of the sites, bush clearing, excavation & civil works		10M	CGG	2018/19	No of Malkas opened up	3	New	ENV-CGG
Programme Name: EXPLORATION & EXPLOITATION OF ENERGY RESOURCE										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Energy development	Extension of electricity lines			20M	CGG	2017/18	No of households connected		New	ENERGY

	Installation of high mast solar flood lights		Solar powered	18M	CGG	2017/18	No of high mast flood lights constructed	4	New	ENERGY
	Purchase of solar panels		Solar powered	10M	CGG	2017/18	No of solar panels purchased	5 sites	New	ENERGY
	Development of medium, small and mini off-grid renewable energy plants		Solar powered	30M	CGG	2018/19		1	New	ENERGY

Table6: Non-Capital Projects FY 2018-19

Programme Name: Administration & Support services										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Ksh s.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Governance structures	Development of sectoral plan	Consultancy services, stakeholder engagement, public participation	NIL	2M	CGG	2018/19	One sectoral plan developed	1	New	ENV
	Development of County Environmental Bills	Develop Garissa County Environmental coordination & management bill, Develop Garissa county forest conservation & management bill, Develop Garissa county charcoal bill, Develop Garissa County climate change fund bill, Develop Garissa County climate change & disaster risk policy, Develop Garissa county mining bill, County wildlife bill	NIL	5M	CGG	2018/19	No of bills developed	7	New	ENV
	Development of County Environmental Governing	Establishment of County environmental committee,	NIL	3M	CGG	2018/19	No of governing structures established	4	New	ENV

	structures	Establishment of county wildlife conservation committee, Establishment of County Forest conservation committee, Establishment of county mining management committee, Capacity build the committee members, Conduct regular meetings								
Capacity development	Employee services	Employee remuneration & recruitment	NIL	40M	CGG	2018/19	No of staffs in post No. of new staff recruited	63 68	Ongoing New	ENV-CGG
	Staff Training	Training of staff in EIA, Inspectorate course, GIS, Participatory forest management plans, Energy, geology, SMC, conservation	NIL	3M	CGG	2018/19	No of staffs trained	20	New	ENV-CGG
	Utilities	Payment of Electricity, Water Telephone & telex services Internet connections Courier & portal services Subscription to newspapers, magazines and periodicals, Rents & rates - non-residential, Refurbishment of Buildings and partitioning	NIL	4.2M	CGG	2018/19	Payment vouchers	12 months	Ongoing	ENV-CGG
	Logistics	Refined fuels & lubricants for transport, Motor Vehicle Repair & Maintenance, Purchase of motorcycles, Purchase of vehicles (1	NIL	40M	CGG	2018/19	-No of litters of fuel -No of		Ongoing	ENV-CGG

		land cruiser), Supplier & accessories for computer & printers, Purchase of Printers/copiers /computers, Office stationary ,Repair & Maintenance of office equipment								
Monitoring & Evaluation	Conduct quarterly M&E	Establish departmental M&E committee & Conduct quarterly M&E exercise	NIL	1M	CGG	208/19	No of M&E reports generated	4	Ongoing	ENV-CGG
Resource mobilization	Development of project proposals	Documentation of project proposals, public participation, validation, lobbying	NIL	1M	CGG	2018/19	No of proposal developed	4	New	ENV
	Partnership & Networking	Stakeholder engagement, participation, joint planning	NIL	1M	CGG	2018/19	No of MOUs developed, no. of minutes of meetings conducted	4	New	ENV
Programme Name: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental management systems	Development of county environmental action plan (CEAP)	Develop CEAP, Publish CEAP into booklets/brochures/manuals, Information dissemination in all the seven sub counties per quarter (7*4=28)	NIL	1M	CGG	2018/19	CEAP developed No. of CEAP published No. of dissemination campaigns conducted	1 200 28	New	ENV
	Development of County state of Environment (CSOE) HQ	Develop CSOE, Publish CSOE, Information dissemination in all the sub counties (7*4=28)	NIL	1M	CGG	2018/19	CEAP developed No. of CEAP published No. of dissemination campaigns conducted	1 200 28	New	ENV
	Celebrations of national environmental events in	Conduct celebration of world environmental	NIL	2M	CGG	2018/19	No. of events celebrated	4	New	ENV

	every sub county	day in every sub county, Conduct celebration of world wetland day, world day to compact desertification, world forest day once every year in every sub county, Conduct world day to combat desertification & drought once every year in every sub county								
	Noise & other nuisance control	Map out entertainment sites/bus parks, Conduct quarterly inspection campaigns, Purchase seven (7) noise measuring gadgets, Develop & enact noise regulations	NIL	2M	CGG	2018/19	-No. of sites mapped - No of inspection campaigns conducted	10 28	New	ENV
	Formation of environmental clubs in schools	Identify the schools, Capacity build the club members, Organize quarterly environmental quiz, talks & debate, Organize quarterly environmental tours ,Adopt tree planting & nurturing exercise	NIL	2M	CGG	2018/19	-No of Environmental clubs established -No of Members capacity built -No of quiz, debates held	70 sch ools - 210 28	New	ENV
	EIAs/EAs/SEAs	Sensitize the CECs &Cos on EIAs/EA/SEAs , Sensitize contractors/business communities on the importance of doing EIAs on the onset of their developmental projects	NIL	2M	CGG	2018/19	-No of CEC &Cos sensitized -No of contractors, business pple sensitized -No of projects subjected to EIA -No of inspections	32 200 100	New	ENV

		,Subject all developmental projects/plans to EIAs/SEAs, Conduct quarterly inspections in every sub county					conducted	28		
	Environmental education and awareness	conduct quarterly awareness campaign in all sub counties	NIL	3M	CGG	2018/19	No of awareness campaigns conducted	28	New	ENV
Forestry management & Conservation	Conduct forest inventory	Conduct baseline survey, document & publish into manual/brochure ,information dissemination	NIL	2M	CGG	2018/19	-One forest data bank established -No of booklets/manual s published	1 100	New	ENV KFS
	Forest patrols and operations	Conduct regular forest patrols and operations in all sub counties	NIL	4M	CGG	2018/19	No of patrols conducted No of reports	28	Ongoing	ENV KFS
	Purchase of certified seeds	Advertise the tender, award the tender, procure	NIL	5M	CGG	2018/19	No & types of certified seeds purchased		New	ENV
	Purchase of nursery equipment/tools	Advertise the tender, award the tender, procure	NIL	5M	CGG	2018/19	No of nursery equipment/tools procured		New	ENV
	Aforestation/tree planting	Massive tree planting exercise in all sub counties, Conduct quarterly tree sensitization campaigns in all the sub counties ,Provide extension services ,School greening ,Household tree	NIL	4M	CGG	2018/19	-No of trees planted -No of sensitization campaigns conducted	1M 28	Ongoing	ENV KFS
	urban forestry	Planting of trees along major roads, Beautification of roundabouts and public institutions	NIL	7M	CGG	2018/19	-No of major roads planted with trees -No of public institutions & roundabouts beautified		New	ENV KFS
	Management of prosopisjulifora	Conduct baseline survey, Formation of	NIL	5M	CGG	2018/19	-No of baseline survey conducted	1	New	ENV KFS KEFRI

		prosopis CIGs along the riverine .Capacity build the prosopis CIGs ,Charcoal briquettes from prosopis .Sustainable charcoal production .Development of animal feeds .Development of furniture					-No of prosopis CIGs formed -No of CIGmembers capacity built -No of products developed from prosopis	5 150 4		
Mining	Promote sustainable mining and exploitation of mineral resources	Conduct natural resource mapping .Organize the proponents into zonal associations .Organize the transporters into associations .Develop management plans, Enforce the rehabilitation of degraded/disfigured lands	NIL	20M	CGG	2018/19	-NR mapping done -No of zonal association established -No of management plans developed -No of sites rehabilitated -No of inspections conducted	1 2 1 5 28	New	ENV Mines & geology NEMA
Wildlife management	Development of conservancy management plans	Develop management plans in every conservancy .Publish & distribute management plans into booklets/brochures, Conduct awareness creation on conservation of wildlife once in every quarter	NIL	2M	CGG	2018/19	-No of management plans developed -No of plans published into booklets -No conservation campaigns conducted	3 50 28	New	ENV KWS
	Conduct regular surveillance	Conduct patrols and operations in all hot spot areas	NIL	2M	CGG	2018/19	No of patrols conducted	28	New	ENV KFS
Programme Name: Exploration and Exploitation of Energy Resources										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Energy development	awareness campaign on renewable energy	conduct quarterly awareness campaign	NIL	5M	CGG	2018/19	No of awareness campaign conducted	28	New	Energy

	Development of County Energy plan	Consultancy services Publications of the plan into booklets/brochures	NIL	3M	CGG	2018/19	-No of plan developed -No of booklets/brochure published	1 200	New	Energy
	Promote alternative sources & efficient wood fuel	Promote energy saving jikos in every sub county , Training of local artisans on how to make improved cook stoves in every sub county	NIL	6M	CGG	2018/19	-No of energy saving jikos promoted -No of local artisans trained	200 20	New	Energy
	Provision of solar lanterns to school going children	Identify the HH with school going children ,Supply/distribute one solar lantern to every HH without electricity with school going children	Solar powered	3.2M	UNICEF	2018/19	-No of beneficiaries identified -No of solar lanterns distributed	100 100	New	Energy UNICEF
Exploration of petroleum products	Conduct geological survey	Consultancy services Stakeholder participation	NIL	10M	CGG	2018/19	One geological survey conducted	1	New	Energy
Programme Name: Climate Change Adaptation & Mitigation										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Climate information system	Conduct county wide climate risk profile	Collection of primary & secondary data, Stakeholder engagement, Collection of data from the field , Public participation, Validation of the information complied, Publication	NIL	2M	CGG	2018/19	One climate risk profile conducted	1	New	ENV
	Create county climate change data base in HQ	Create climate change desk in every sub county, collection of climate change information	NIL	3M	CGG	2018/19	No of CC data base established	1	New	ENV
	Provide early warning system (EWS)	Generate weather related information, package the	NIL	5M	CGG	2018/19	No of EWS disseminated	4	New	ENV

		information, dissemination								
	Purchase of automated weather equipment	Advertise the tender, award the tender, procure the equipment	NIL	1M	CGG	2018/19	No of automated weather equipment purchased			
Adaptation & Mitigation	Establish county climate fund	Develop County climate change fund bill Allocate 2% of the county development budget to CC fund	NIL	5M						
	Climate change awareness campaign	Conduct quarterly sensitization campaigns on climate change in every quarter	NIL	5M	CGG	2018/19	No of awareness campaign conducted	28	New	ENV
	Coordinate climate change programs/project/activities within the County	Coordinate and engage livelihood department in order to promote climate change resilience projects, promote drought resistant/tolerant crops, promote agro forestry, promote water harvesting technologies, promote better breeds, Support the vulnerable & marginalize groups, Promote livelihood diversification, Support rehabilitation of degraded areas, Encourage crop rotation & diversification	NIL	3M	CGG	2018/19	No of programmes/projects/activities coordinated	5	New	ENV

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

Programme Name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Administration & support services	Finance & economic planning HR Public works	Improved county programmes implementation		-Development of relevant county legislations Staff capacity development
Environment & natural resource management	Urban planning depart NEMA KFS KWS NDMA Womankind Red cross UNHCR RRDO FAiDA	Networking & partnership MOUs invest in research	-Deforestation -Poor management of solid waste disposal -Poaching	-Recruitment of forest guards -Conduct patrols & inspection campaigns -Afforestation campaigns
Exploration & Exploitation of energy resource	REA MOE UNICEF	Networking & partnership MOUs invest in research	-reduced wood fuel -increased emissions of GHGs -over dependency of fossil fuel	-promote production of green energy e.g. Wind, Solar & hydro -promote use of biogas production -promote charcoal briquette production -promote sustainable charcoal production -promote the use of energy saving jikos
Climate change adaptation & mitigation	ENV Agri Livestock Water NDMA Met NGOs	Stakeholder engagement. -Create partnership. -Create climate change fund	Prolong drought Recurrent floods High incidence of pest & disease Reduced pasture reduced ground water level low productivity	promote drought resistant/tolerant crops -promote agro forestry -promote water harvesting technologies -promote better breeds -provide early warning system (EWS) -establish automated weather stations -support the vulnerable & marginalize groups -promote livelihood diversification -support rehabilitation of degraded areas -encourage crop rotation & diversification

TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

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

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

Sub-sector goals and targets

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

Table5: Capital projects for FY 2018/2019

Program Name: Trade and Enterprise development										
Sub-Program me	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SME Development	Construction of market sheds at the 7 Sub Counties.	Construction of Market sheds for traders in all the 7 sub counties	Solar powered Lightening is recommended	50,000,000	CGG	2018 - 2019	No. of Market shed built.	7 sets	New	Department of Trade Enterprise and Tourism Development
Micro finance funds	Revolving funds to supplement Micro finance credit facilities to Garissa county.	Disbursement of credit facilities to youth, PLWD and women	Prioritized Green Economy	100,000,000	CGG	2018 /2019	Actual amount distributed	Youth and women	Revolving	Department of Trade Enterprise and Tourism Development
Program Name: Tourism Development										

Tourism planning and development.	Improvement of 2 conservancy camps in Masalani and Iftin ward	Fencing, Renovation and construction of camping sites.	Green Input products will be used.	15,000,000	CGG	2018/2019	Ishaqbini and Bourlary improved and renovated	2	New	Department of Trade Enterprise and Tourism Development
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Table: Non Capital projects for FY 2018/2019

Program Name: Weight and measures										
Sub-Program me	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Metrology services	Biannual calibration of working standards	Inspector's working standards calibrated at least once every six (6) months		200,000	CGG	2018/19	No. of working standards calibrated	2 times	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Verification of traders' weighing and measuring equipment	-Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector.- - Certificate s of verification		3,600,000	CGG	2018/19	No. of verification carried out	Twice annually	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Inspections of Business Premises to ensure compliance	Inspection reports		2,200,000	CGG	2018/19	No of visit made to consumer premises	Annually	Continues	Department of Trade, Enterprise and Tourism

	e with Weights and Measures Act Cap. 513 and Trade Descriptions Act. Cap. 505									Development
Metrology services	Stakeholder awareness of issues of fair trade	Conducting public forums and meetings		400,000	CGG	2018/19	No of forums held	5 times	Continuous	Department of Trade, Enterprise and Tourism Development
Metrology services	Purchase of workshop tools and equipment	Procurement of tools and equipment		550,000	CGG	2018/19	No of workshop tools purchased	Once	Continuous	Department of Trade, Enterprise and Tourism Development
Metrology services	Purchase of staff uniforms	Procurement of uniforms		150,000	CGG	2018/19	No of uniform set procured.	Once	New	Department of Trade, Enterprise and Tourism Development
Program Name: Trade and Enterprise development										
Trade and Enterprise Development	Business Development service and capacity Building for SMEs	Training need assessment development of Training modules, Mobilization of SMEs to form associatio		5,500,000	CGG	2018/19	No of Training and survey carried out.	20 sessions	New	Department of Trade, Enterprise and Tourism Development

		ns and MSEs informal sector survey								
Trade and Enterprise Development	Establishing a one-stop-shop for procuring a business permit	Established centralized licensing system and business registration center.		9,000,000	CGG	2018/19	No of business permit issued.	10,0000	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Developing directory of existing businesses in Garissa County	Mapping and documentation of business premises in Garissa County		5,100,000	CGG	2018/19	Production of The Garissa investors Business Directory	2000 Booklet	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	compendium of potential areas of business development for the investors	Identification of potential areas for business development		6,000,000	CGG	2018/19	The Compendium containing areas of potential business investment in CGG.	Entire Garissa County	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Feasibility studies on Wholesale and Retail markets in Garissa County.	Field visits and mapping reports of the entire County.		5,000,000	CGG	2018/19	No of field visits, reports	All 7 sub counties	New	Department of Trade, Enterprise and Tourism Development
Program Name: Tourism Development										
Tourism Development	Mapping of all tourism sites in the county	Visiting all the potential tourist site		6,000,000	CGG	2018/19	No of tourist site recorded	All tourist sites	New	Department of Trade, Enterprise and Tourism Development

										ment
Tourism development	Classification and marketing of hotels and restaurants	Ratings and promote both locally and internationally		3,000,000	CGG	2018/19	No of classified hotel and restaurants	All county Hotels	New	Department of Trade, Enterprise and Tourism Development
Tourism development	Tourism exhibition	Showcase and participate in other tourism exhibition		5,000,000	CGG	2018/19	No of exhibition carried out	Twice annually	Continuous	Department of Trade, Enterprise and Tourism Development
Tourism development	Training of tourism technical staffs	Conduct training		2,100,000	CGG		No of staff trained	5 sessions		Department of Trade, Enterprise and Tourism Development
Tourism development	Development of sign boards	Erection of sign boards in various tourist sites in GC		6,000,000	CGG	2018/19	No of sign boards erected.	10 locations	New	Department of Trade, Enterprise and Tourism Development
Tourism development	Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day		7,000,000	CGG	2018/19	No of county cultural & Tourism events held	2 events	Continuous	Department of Trade, Enterprise and Tourism Development
Program Name: Governance, Capacity and Support Services										
Governance, Capacity and Support Services	Purchase of 2 MV	Procurement of 2 vehicles	Fuel efficient And Fuel Friendly Vehicles	12,000,000	CGG	2018/19	No of MV Procured	2	New	Department of Trade, Enterprise and Tourism

										Development
Governance, Capacity and Support Services	Recruitment and training of qualified technical staff	Staffing and inductions		85,000,000	CGG	2018/19	No of staff recruited and inducted	35	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Purchase of office, furniture, computers, printers, and other equipment's.	Procurement of furniture, computers and other equipment's		7,520,000	CGG	2018/19	No of computers and printer procured	7 Desk/ 10 Lap & 7 Printer	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Publishing and printing services.	Print and publishing of various documents		10,000,000	CGG	2018/19	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Refined fuel oil and lubricants for transport & other Fuels	Fueling and servicing of motor vehicle		2,700,000	CGG	2018/19	Quantity of fuel used.	25,000 ltrs	Continues	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Routine maintenance	Maintenance of MV, Computers, furniture's		2,500,000	CGG	2018/19	No of maintenance done	Various	Continues	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Utility supplies and communication services	Payment of electricity, water, communications		1,750,000	CGG	2018/19	Quantity of electricity, water & communication	Assorted	Routine	Department of Trade, Enterprise and Tourism

		supplies					supplies consumed			Develop ment
Governan ce, Capacity and Support Services	Office general supplies and services & other accessorie s	Purchases of office supplies and Rental fees		6,000,00 0	CGG	201 8/19	No of items purchased	Qua ntit y of ite ms pro cur ed and rent pai d	Various tools	Departm ent of Trade, Enterpri se and Tourism Develop ment
Governan ce, Capacity and Support Services	Domestic travel and subsistence and other transport costs	Per diems, travel expense and accommo dations		11,600,0 00	CGG	201 8/19	Amount of DSA and other expenses incurred	Enti re staf f	Staff	Departm ent of Trade, Enterpri se and Tourism Develop ment
Governan ce, Capacity and Support Services	Training Expenses and Hospitalit y	External and Internal staff training allowance		11,000,0 00	CCG	201 8/19	Amount of expenses paid	Ext ern al trai ners	Staff and SMEs	Departm ent of Trade, Enterpri se and Tourism Develop ment

4 Cross-sectoral Implementation Considerations

Table 7: Cross-Sectoral impacts

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

3.8 EDUCATION, LABOUR AND VOCATIONAL TRAINING

Introduction:

Sub-sector: Early Childhood Education and vocational training

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

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

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

This include; education (ECD and vocational training), labour relations, public services and information management. The ministry is in charge of delivering services for improvement of early childhood development (ECD), improvement of Human skill of the county through vocational trainings, Provide human resource capital, co-operation of partnership through labour Relations and help collection, documentation, data update and information desk to the partners and interesting parties that are willing to contribute development to the Garissa County Government.

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

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

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

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

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

Mandate

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

VISION

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

MISSION

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

The Ministry is committed to upholding the following core values:

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

Sub-sector: ECD Programme

Mandate

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

Vision

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

Mission

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

ECD Objectives

The general objectives of ECD program are:

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

Enable the child build good habits and acquire acceptable values and behaviours for effective living as an individual and a member of a group

Strategic Objectives for the ECDE Department:

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

Sub-sector: Polytechnics

Mandate:

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

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

Mission: To empower the youth and adults with appropriate and adequate Skills, knowledge and attitude to realize their full potential for individual, County and national development.

Values

- ✓ Innovativeness and Creativity
- ✓ Professional work ethics,
- ✓ Team Work
- ✓ Dedication and Commitment to work
- ✓ Human Resource Development
- ✓ Professional Integrity

Departmental Objectives.

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

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

Table: Capital projects for the 2018-2019 FY

Programme Name: Vocational Training and adult Literacy										
Sub-Program me	Project name Location (Ward/Su b-county/ county wide)	Descripti on of activities	GE Considerat ion	Estimat ed cost (Kshs.)	Source of funds	Tim e fra me	Perform ance indicator s	Targe ts	status	Implemen ting Agency
Vocati onal Traini ng	Expansion and renovation and construction of two rooms, toilets, chain link and sign post for Directors VTC office at Gsa township	Tenderin g, Construct ion, Supervisi on and Evaluatio n and equipping of the same	installatio n of solar power is recomme nded	5 Million	CGG	2018 - 2019	No. of office rooms construct ed renovated and equipped	2	New	CGG (Education)
	Construct ion of No.24 toilets for Garissa VTC Staff and Students .	provision of Conduciv e Learning environm ent through Tenderin g, Construct ion, Supervisi on and Evaluatio n and equipping of the same	installatio n of solar power is recomme nded	10,000,000	CGG	2018 - 2019	No. of toilets rooms construct ed renovated	24	New	CGG (Education)
	Renovatio n of old house into Administra tion block for the existing GVTC	provision of Conduciv e Learning environm ent through Tenderin g,	installatio n of solar power is recomme nded	4,000,000	CGG	2018 - 2019	No. of rooms renovated and rehabilita ted	2	New	CGG (Education)

		Renovati on of the center into usable facility								
	Constructi on of Motor Vehicle Mechanic (MVM) Workshop in Garissa township and bura, Dadab and MIKONO	provision of Conduciv e Learning environm ent through Tenderin g, Construct ion, Supervisi on and Evaluatio n and equipping of the same	installatio n of solar power is recomme nded	38,000,0 00	CGG	2018 - 2021	No. of the MVM construct ed	4	New	CGG (Education)
	Constructi on Metal fabrication workshop for Garissa VTC, Bura VCT and Dadab	provision of Conduciv e Learning environm ent through Tenderin g, Construct ion, Supervisi on and Evaluatio n and equippin g of the same	installatio n of solar power is recomme nded	15,000,0 00	CGG	2018 - 2019	No. of metal fabricatio ns construct ed	3	New	CGG (Education)
	Constructi on of Dinning & kitchen at Bura East Youth Polytechni c and dadab youth polytechni c	provision of Conduciv e Learning environm ent through Tenderin g, Construct ion, Supervisi on and Evaluatio n and equippin g of the	installatio n of solar power is recomme nded	20,000,0 00	CGG	2018 - 2019	No. of Dining hall and kitchen construct ed	2	New	CGG (Education)

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

Programme Name: Development Of Early Childhood Education										
Sub Program me e	Project name Location (Ward/Su b county/ county wide)	Descripti on of activities	Green Economy considerati on n	Estimat ed cost (Ksh.)	Source of funds	Tim e fra me	Perform ance indicator s	Targe ts	status	Implemen ting Agency
Teaching infrastructure and Learning materials	Constructi on of a fully-fledged ECD college	Tenderin g, Construct ion, Supervisi on. equipping	insulation of solar energy	70,000,000	CGG	2018 - 2019	One ECD College establishe d	100%	NEW	CGG
	Constructi on of 120 No. ECD classrooms (4 Classrooms per ward)	Tenderin g, Construct ion, Supervisi on. And fully equippin g of the same	insulation of solar energy	240,000,000	CGG	2018 - 2019	NO classrooms construct ed		NEW	CGG
	Constructi on of modern office and furnishing with furniture and ICT equipment	Tenderin g, Construct ion, Supervisi on. And fully equipping of the same	NIL	20M	CGG	2018 - 2019	One office construct ed	8	New	Education
	Constructi on of one model ECD Classroom per Sub-counties	Tenderin g, Construct ion, Supervisi on.	insulation of solar energy	140M	CGG	2018 - 2019	NO ECD classrooms construct ed	7	NEW	CGG
	Constructi on of chain link fencing of all ECD centers	Tenderin g, Construct ion, Supervisi on	NIL	200M	CGG	2018 - 2019	No of fence Construct ed	50	NEW	CGG
	School wash program	Tenderin g, Construct ion of	insulation of solar energy	27,600,000	CGG	2018 - 2019	NO toilets construct ed	100%	NEW	CGG

		toilet For 46 Each School To Get Two Toilets, and Supervision									
	taking over of 11 ECD Centers and 11 primary schools and One fully fledged secondary school from UNHCR	taking over of the already build facility from UNHCR and making use of the same by the county and maintenance of the same by the county government of Garissa	installation of solar power is recommended to supplement the existing lightening system	200,000,000 to be sourced from UNHCR and other willing donor partners	UNHCR/CGG and any other willing partner	2018 - 2019	No. of Facility taken over	all existing facilities	Existing	UNHCR/CGG and any other willing partner	

Table: Non-Capital Projects 2018-2019 FY

Programme Name: Governance, Capacity and support Services.										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Vocational Training	Procurement of office furniture and office Equipment for directors VTC & students	quoting, purchasing and delivering of office furniture and office Equipment and machines	Nil	19,000,000	CGG	2018-2019	no. of office furniture , tools and equipment procured and delivered	3 officers	new	CGG (Education, VTC)
	Supply of food stuff and vegetables to 4 polytechnic and ECD	order and purchase of food items from the wholesales	Nil	15,000,000	CGG	2018-2019	No. of tones procured	4	new	CGG (Education, VTC)

college										
Landscaping and beautification of MIKONO VTC	Landscaping & tree planting	nil	500,000		2018-2019	No, of trees planted	1			CGG (Education, VTC)
Procurement of Tools , equipment teaching and learning materials	quoting, purchasing and delivering of Tools , equipment teaching and learning materials	Nil	10 Million	CGG	2018-2019	No, of tools procured	4 Centers			CGG (Education, VTC)
conducting county wide Baseline survey for impact of VTC	Baseline survey on the need, perception and impacts of vocational training institutes on the community	NIL	2 Million		2018-2019	No, of surveys conducted	1	NEW		CGG (Education, VTC)
Capacity building, benchmarking of the staff of the department of VCT	Capacity building/staff training and recruitments of more staff	NIL	5.5 million	CGG	2018-2018	-No, of trainings conducted -No, of staff trained	5	NEW		CGG (Education, VTC)
Awareness, Sensitization and publicity	Sensitization and publicity on Vocational training (Radio/TV programs, branding materials,	NIL	2 Million	CGG	2018-2019	-No, of sensitization sessions conducted	4	NEW		CGG (Education, VTC)
Setting up a Departmental Website and enough ICT infrastructure	Setting up, hosting and running of website to advertise and market various courses, programs, success stories, case studies		3 Million	CGG	2018-2019	-no, of operational websites created and number of ICT infrastructure installed	1			CGG (Education, VTC)
formation of Board of	Board of managem		1.5 Million	CGG	2018-2019	-No, of boards	-4			CGG (Education)

	management for VTC	nt formation, meetings, field visit, monitoring and evacuation		n			formed -No, of meetings conducted			n, VTC
	Exhibition at ASK shows	Exhibition to showcase the various products, talents at annual ASK shows.		1 Million	CGG	2018-2019	No. of Annual Exhibitions done and conducted	1		CGG (Education, VTC)
	Conducting of Inter-institution talents challenge to motivate learners	Inter-institution talents challenge to motivate learners.		2 Million	CGG	2018-2019	No. of inter institutional Competitions carried			CGG (Education, VTC)
	Examination & Graduation fees for student seating for Exams of VTC and ECDs	provisions of Examination fees		2,000,000	CGG	2018-2019	No. of Exams done	2		CGG (Education, VTC)
ECD	Monthly inspections of all ECDE centers	quality assurance officers to inspect the schools	NIL	9 M	CGG	2018-2019	NO of inspection done in a year	9	NEW	CGG (Education, VTC)
	procurement of Appropriate age furniture 680 Chairs and 4000 tables	Tendering, purchase and delivery of Appropriate age furniture 680 Chairs and 4000 tables	NIL	2 M	CGG	2018-2019	NO chairs and tables procured	680 Chairs and 4000 tables	NEW	CGG (Education, VTC)
	teaching and learning materials for 220 ECD schools in the county	Tendering, purchase and delivery of teaching and learning materials for 220 ECD schools in the county	NIL	10M	CGG	2018-2019	NO of teaching materials procured	220 Schools in the county	NEW	CGG (Education, VTC)
	School Feeding	purchase and	NIL	100 M	CGG	2018-2019	no of tones of	220 Schools	Continuers	CGG (Education)

	and health Programme	delivery of food stuff for School Feeding and health Programme					food stuff provided for food stuff to all ECD Centers	in the county		n, VTC
	Awareness, Sensitization and publicity	Sensitization and publicity on Garissa and Dadaab ECD Colleges Radio/TV programs, branding materials,	NIL	2 Million			-No, of sensitization sessions conducted	4	NEW	CGG (Education, VTC)
	Capacity building, benchmarking of the staff of the department of ECDE	Capacity building/staff training and recruitments of more staff	NIL	10 million	CGG	2018-2018	-No, of trainings conducted -No, of staff trained	200	NEW	CGG (Education, VTC)
	Recruitment 350 ECD teachers for all the sub-counties	Recruitment 350 ECD teachers for all the sub-counties	NIL	126,000,000	CGG	2018-2019	No of the ECD teachers employed	350	new	CGG (Education, VTC)
	Exhibitions of ECD's event & talents	conduction of Games like Athletics, Music, Drama and Festival to showcase the talent of the kids	NIL	15M	CGG	2018-2019	no of pupils participating in the exhibition of the talents	NO OF CHILDREN Participating in talents and sports	NEW	CGG (Education, VTC)
	purchase of 3 motor vehicles for the directorate of ECDE, VTC and Quality Assurance	Tendering, purchase and delivery of 3 motor vehicles to easy mobility of directorate of ECDE, VTC and Quality Assurance	NIL	18m	CGG	2018-2019	no of vehicles purchased	3	new	CGG (Education, VTC)
	preparations of ECD and integration of Madarasa and dugsi bills	enactment of ECD and Madrassa bills	NIL	5 M	CGG	2018-2019	The bill passed in the county assembly and enacted	2	new	CGG

							as a law			
	conducting county wide Baseline survey for impact of all ECD centers	Baseline survey on the need, perception and impacts of early childhood education and the community	NIL	15 Million		2018-2019	No, of surveys conducted	1	NEW	CGG (Education, VTC)
	staff salaries and remuneration	payments of staff salaries		378,800,000			2018-2019			
	payments of utilities, operations and maintenance	Payments of office utilities. Fuel and lubricants for the office vehicles. maintenance of offices, stationeries and motor vehicle		505,237,000			2018-2019			

Sector Name: County Public Service Board, Human Resource, Payroll & Records
Non-Capital projects for the FY 2018-2019

Programme Name: Management of County Public Service Board Services											
Objective: To improve staff performance levels across the county service sectors in Garissa County											
Outcome: Improved service delivery to the residents of Garissa County											
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Remarks
Administration, support services, Governance and Capacity building Programme	Management & Performance contracting Across County service Sectors	Development of Appraisal policy & Legislations, guidelines, induction, preparation of appraisal forms and distributions of the forms to the department, Monitoring and evaluations	Nil	6 M	CGG	2018-2019	No of Appraisal policy & Legislations made, guidelines prepared, induction done, appraisal forms prepared and distributed to the department, Monitored and evaluated Staff Appraised	Across County Service Sectors	New	CGG (CPSB)	

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

	Purchase of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Quoting and purchasing of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Nil	3,500,000	CGG/Development partners	2018-2022	No. of printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	10	New	CGG (CPSB)	
	Hold Annual County Staff Party, and Award Performing County Staff	Motivating staff on competitive basis across the public service sector	Nil	5,500,000	CGG/Development partners	2018-2022	No. of Annual County Staff Party, held and No. of Award well Performing County Staff given	10	New	CGG (CPSB)	
	Staff recruitments, salaries and enumerations of the PSB	Staff recruitments, salaries and enumerations of the PSB	Nil	25,500,000	CGG/Development partners	2018-2022	No of Staff recruited, salaries and benefits paid of the PSB	All staff of the PSB	Ongoing	CGG (CPSB)	
Sector Name: Human Resource, Payroll & Records Management											
Programme Name: Human Resource Management/Payroll& Records Management Functions											
Objective: To improve staff performance levels across the county service sectors in Garissa County											
Outcome: Improved service delivery to the residents of Garissa County											
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Remarks
Administration, support services, Governance and Capacity building Programme	Development of the Sector Strategic Plan at the County HQ	Hire of Consultant and collection of views from stakeholders through public participations	Nil	2.5 M	CGG	2018-2019	No. of New Strategic Plan developed and in place	1	New	CGG (CPSB/HRM Dept./Labour relations)	
	Development of the Sector Service Charter at the County HQ	Hire of Consultant and collection of views from stakeholders through public participation forums	Nil	3.5 M	CGG	2018	No. of Sector Service Charter Developed	1	New	CGG (CPSB/HRM Dept./Labour relations)	

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

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

Capital Projects

Sector Name: Public Service and Labour relations											
	Programme Name:										
	Objective:										
	Outcome:										
Sub Programme	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Remarks
Infrastructure Development	Construction of labour offices in the six sub counties	Construction and equipping of six sub counties labour relations offices and equipping of the same	Installation of solar powered system is recommended to reduce electricity bill	60,000,000	CGG (Det of labor relation and willing development partners)	2018 - 2019	No. of labour relations sub county offices constructed and equipped	6	New	CGG (Dept.of Labour relations and willing development partners)	
	Construction of huduma centers in seven sub counties	Construction and equipping of seven sub counties huduma centers	Installation of solar powered system is recommended to reduce electricity bill	70,000,000	CGG (Det of labor relation and willing development partners)	2018 - 2019	No. of huduma centers constructed and equipped in the county	7	New	CGG (Dept.of Labour relations and willing development partners)	
Sector Name: Public Service and Labour relations											
	Programme Name:										
	Objective:										
	Outcome:										
Sub Programme	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Remarks

Administration, support services, Governance and Capacity building Programme	Development of the Sector Strategic Plan at the County HQ	Hire of Consultant and collection of views from stakeholders through public participations	Nil	2.5 M	CGG	2018 - 2019	No. of New Strategic Plan developed and in place	1	New	CGG (Dept. of Labour relations and willing development partners)
	Development of the Sector Service Charter at the County HQ	Hire of Consultant and collection of views from stakeholders through public participation forums	Nil	3.5 M	CGG	2018	No. of Sector Service Charter Developed	1	New	CGG (Dept. of Labour relations and willing development partners)
	Establish Annual County Staff leave calendar, county HR Reporting Guidelines across service sectors and Bio-metric Staff Clock in and out System	Establishment of Annual County Staff leave calendar, county HR Reporting Guidelines across service sectors and Bio-metric Staff Clock in and out System	Nil	15,500,000	CGG/Development partners	2018 - 2022	No. of Annual County Staff leave calendar established, county HR Reporting Guidelines established across service sectors and Bio-metric Staff Clock in and out System established	10	New	CGG (Dept. of Labour relations and willing development partners)
	Staff capacity enhancement, development recruitments, and benefits	Asses and Carry out all staff capacity test and take over training of all county staff as per the regulations and relevant laws.	Nil	55,000,000	CGG/Development partners	2018 - 2022	No. of staff capacity built, trained	All staff at the county wide	New	CGG (Dept. of Labour relations and willing development partners)
	Purchase of a land cruiser	Purchase of one land cruiser from the government supplies branches	Nil	12,000,000	CGG/Development partners	2018 - 2022	No. of vehicles purchased	2	New	CGG (Dept. of Labour relations and willing development partners)
	Staff capacity enhancement, development recruitments, benefits and Emolument	Payment of staff salaries and other benefits	Nil	15,000,000	CGG/Development partners	2018 - 2022	No. of staff employed and salaried in the department	All staff at the county wide	New	CGG (Dept. of Labour relations and willing development partners)

Motor Vehicle Repair, fuel, lubricants & Maintenance	Motor Vehicle Repair, fuel, lubricants & Maintenance	Nil	3,000,000	CGG/Development partners	2018-2022	No. of motor vehicle repaired and maintained	2	New	CGG (Dept. of Labour relations and willing development partners)
Purchase of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Quoting and purchasing of Printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Nil	9,500,000	CGG/Development partners	2018-2022	No. of printers/copiers/computers, Office stationary, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	10	New	CGG (Dept. of Labour relations and willing development partners)
Office Utilities such as Electricity bills, Water, Telephone & Courier service, Internet connections and office Rent (where applicable)		Nil	5,000,000	CGG/Development partners	2018-2022	Amount Expended on Office Utilities such as Electricity bills, Water, Telephone & Courier service, Internet connections and office Rent	The whole sector	New	CGG (Dept. of Labour relations and willing development partners)

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

Introduction

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

Vision: An empowered, inclusive and cohesive society

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

Key Stakeholders

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

Capital and Non-Capital Projects

Table: Capital projects for FY 2018/2019

Programme Name: Sport development										
Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Developed , rehabilitation and operationalize sports facilities	Renovation and reconstruction of existing sports facilities	Renovating of the existing and upgrading of fields in all the 7 sub counties	Installation of Solar powered system is recommended	5,000,000	CGG	1 YR	No. of facilities renovated, upgraded and improved facilities	7	new	CGG (SPORTS)
	Construction of 2000 capacity stadium at Garissa Township	Tendering construction and supervision	Installation of Solar powered system is recommended	50,000,000	CGG	3 YR	No. of Stadium constructed	1	new	CGG (SPORTS)
Programme Name: Youth Affairs										
Youth empowerment	Creation of 1 No. youth friendly talent centers	Construction of youth friendly centers in Garissa Township Constituency		20,000,000	CGG	1 year	No. of centers created, No. of youths absorbed	3	New	CGG (Department Youth and Sports)
Youth empowerment	Renovation of existing youth & sports offices, and construction of additional office space at the sub-county levels	Tendering, renovations and Construction of youth offices at all sub-counties,		15,000,000	CGG	1 year	No. of offices renovated and Constructed	2	New	Department Youth and Sports
Programme Name: Gender and culture										
Development of cultural infrastructure	Completion/ Construction of sub-county community cultural centres	To provide facilities for cultural development, promotion and preservation	Installation of Solar powered system is recommended	10,000,000	CGG	1 Yr	No. Of sub county community cultural centres constructed	2	New	Culture
	Completion of multipurpose hall in Garissa Cultural Centre	To provide facilities for cultural development,		20,000,000	CGG	1Y R	% of completion	1	Stalled Project	Culture

		promotion and preservation								
	Construction and equipping of cultural cottages at sub counties	Promotion and preservation of indigenous plant and cultural heritage	Installation of Solar powered system is recommended	6,600,000	CGG	1YR	No. of cultural cottages constructed	3	NEW	CULTURE
	Construction of gender Base Violence Rescue Centre in Garissa Township	To take care victims of GBVs		10,000,000	CGG	1YR	No. of GBV rescue centre constructed	1	NEW	CULTURE
Programme Name: Social Services										
Infrastructural development	Child friendly spaces/recreational and playground parks constructed, equipped, operationalized and maintained	a)Construction, operation and maintenance of child friendly spaces in Garissa Township sub county	Installation of Solar powered system is recommended	15,000,000	CGG/Partner	1YR	Number of child friendly spaces constructed and operationalize and maintained , Completion Certificate, M&E reports, Status reports on undertaken civil works.	1	NEWS	SOCIAL SERVICES
	Construction of Orphanage centre at Dogob and maintenance of masalani orphanage centre	Construction of Orphanage centre at Dogob and maintenance of masalani orphanage centre	Installation of Solar powered system is recommended	15,000,000	CGG/Partner	1YR	Number of orphanage centre constructed and operationalized and maintained ,	2	NEWS	SOCIAL SERVICES
	Establishment and operationalized centre for the drug and substance abuse addicts	Construction of Rehabilitation centers one for elderly and one for under age operationalized and maintained. No of centers	Installation of Solar powered system is recommended to reduce Electrical bills	20,000,000	CGG	1YR	No. of Centers completed and operationalized	2	NEW	SOCIAL SERVICES

Non Capital Project for FY 2018/2019

Programme Name: Governance and administration										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Culture & Social Services	Mobilization and regulation of cultural practitioners	Mobilization, Registration of cultural practitioners and regulation of the same in the county		2,000,000	CGG	1YR	No. of cultural practitioners registered	Registration of cultural practitioners	NEW	Department of gender, social services/ County government
	Empowerment of cultural practitioners	Gender Mainstreaming and women Empowerment Mobilization activities		2,000,000	CGG	1YR	No. of cultural practitioners trained	To improve artists skills in various sectors of culture	NEW	Department of gender, social services/ County government
	Marketing of art products	Developed, validated and operational County Gender Based Violence and Sexual Violation Strategy		5,000,000	CGG	1YR	No. of exhibitions held	To increase access to cultural products to the public	NEW	Department of gender, social services/ County government
	Hold annual Culture week in each sub-county			2,000,000	CGG	1YR	No. of KM&CF organized and held, Number of teams participating, Number and variety	Planned, organized and coordinated festivals in the field, increased participation	New	Department of gender, social services/ County government

							of items entered for, The bus purchased.	ation by groups, To ferry cultural groups.		
	Provision of assistive devices for the needy, PLWD per Sub-County	Distribution 70 wheel chairs, 70 Arm crutches, 70 tricycle walking stick, brails, 35 Sunglasses and 35 sunburn lotions for the needy PWDs		10,000,000	County government/Partners	2018-2019	Baseline survey to determine number of PLWDs with vulnerabilities in the county, No. of mobility devices distributed, Purchase 100 wheel chairs, 50 Arm crutches, 50 tricycle, walking stick, brails, 30 Sunglasses and 30 sunburn Lotion.	All sub-counties	NEW	Department of gender, social services/ County government
	Child right protections	Lobbying and advocacy for child rights and protection in the county		2,000,000	County government/Partners	2018-2019	No of training conducted, No of stakeholders forum held, No of people reached, No of media highlights, No of IEC materials produced and distributed, No of international and national events	All the 7 sub counties	NEW	Department of gender, social services/ County government

							held at county, sub county and ward level			
	Maintenance and operations			55,100,000	County government	2018-2019			New	Department of youth and sport social /County government
	Staff salaries, remuneration and benefits	Staff benefits and emolument		46,300,000	County government/Partners	2018-2019	No. of staff paid benefits and salaries	County wide	New	Department of youth and sport social5/ County government
	Establishment and operationalize centre for Child protection Unit	equipping and maintaining of CPU		3,000,000	CGG/Partner	1YR	No. of equipment purchased	1	NEW	SOCIAL SERVICES
	Establish Social Support system	To establish and operationalize institutions to support OVCs ,Drugs and substance addicts and Rescue Institutions/centers across all sub counties		3,000,000	County government/Partners	2018-2019	Proportion of 11 Orphanage centres covered by social system	All the 7 sub counties	New	Department of gender, social services/ County government
Gender mainstreaming	Development and enactment	Developed, validated and enacted		10,000,000	County government/Partners	2018-2019	No bills Proposed / Enacted	All the 7 sub counties	New	Department of gender, social services/

	for the County Gender Mainstreaming Strategy, County Gender Based Violence and Sexual Violation, and cash transfer bill	operational County Gender Mainstreaming Strategy and cash transfer bill								County government
	Promotion of 100 women in self-employment per sub-county, per year	to purchase sewing machines, coolers, salon items, Posho mills, Solar Energy and small scale business, including bakeries		15,000,000	County government/Partners	2018-2019	No of women empowered per Sub County per year	All the 7 sub counties	New	Department of gender, social services/ County government
	Provision of sanitary pads for schools girls to sustain proper Sanitation and hygiene	Procurement and distribution of sanitary pads to all school going girls in the county		4,000,000	County government/Partners	2018-2019	Number of school girls provided with sanitary towels	All the 7 sub counties	New	Department of gender, social services/ County government
	Combating FGM	Provision of education and		2,000,000	County government/Partners	2018-2019	No of training conducted per	All the 7 sub counties	New	Department of gender, social

		awareness on negative effects of FGM on women in the society					ward			services/ County government
	Capacity building and create awareness & domesticate relevant regulatory frameworks for gender equality, GBV, PLW, Children and OVCs	Training, capacity building, Benchmarking and empowerment of Gender activities		10,000,000	CGG	1YR	Proportion of political and management position by men/women/youth	To increase awareness on gender and Human rights including children's rights	NEW	CULTURE
	Conduct a stakeholders forum for business women to create awareness about the opportunities in the county Government	Capacity building and create awareness & domesticate relevant regulatory frameworks for gender equality, create awareness about the opportunities in the county Government PLW, Children		3,000,000	CGG	1YR	Number of stakeholders meeting held, No. of women and PLW trained and accessed the opportunities.	Create awareness and advocate for access to opportunities for AGPO in the county government	NEW	CULTURE

		and OVCs								
	Capacity building and create awareness & domesticate relevant regulatory frameworks for gender equality, GBV, PLW, Children and OVCs	Enlighten community on Human Rights and Gender and influence legislation to enact necessary County laws and policies		2,000,000	County government/Partners	2018-2019	No. of forums trainings and media highlights conducted per Sub-county, No. of County laws and police5 enacted and approved .	All the 7 sub counties	New	Department of gender, social services/ County government
Sport Development	training of coaches	Skilled male and female sports personnel available for the centers		4,000,000	County government/Partners	2018-2019	Number of coaches trained	All the 7 sub counties	New	Department of youth and sports/County government
	rehabilitation of sports grounds	Good sports grounds for players		5,000,000	County government/Partners	2018-2019	Number of sports grounds improved to better standards	All the 7 sub counties	New	Department of youth and sports /County government
	procurement of sports goods and equipment	Availability of equipment and sports goods		7,000,000	County government/Partners	2018-2019	Number of sports goods and equipment procured and put to use	All the 7 sub counties	New	Department of youth and sport /County government
	prepare and hold cross county , track and field competitions	Championships hold successfully		2,000,000	County government/Partners	2018-2019	No. of champions and Competitively selected athletes forming a team to represent	All the 7 sub counties	New	Department of youth and sport /County government

							the county			
	Sports talent development in county wide	Training, counseling and guiding of youth in relation to maximizing sport activities in the county		3,000,000	CGG	1 YR	No of children, youth, men and women participating in regular competitive sports activities , Trophies and prizes won at national and international events	7	New	CGG (SPORTS)
Youth empowerment	Prepare and hold tournaments at inter county and intra counties level	Championships held successfully		6,000,000	County government/Partners	2018-2019	No. of tournament held and Winning teams awarded with trophies and cash prizes	All the 7 sub counties	New	Department of youth and sports/County government
	Youth empowerment and Youth needs assessment	Carry out sex disaggregated data on youth		4,000,000	County government/Partners	2018-2019	Number of male and female youth in and out of school, needs, skills, livelihoods	All the 7 sub counties	New	Department of youth and sport /County government
	Youth empowerment and capacity building	Capacity building, Skilled and positively engaged youth across the County		2,000,000	County government/Partners	2018-2019	Number of youths reached and Skills acquired.	All the 7 sub counties	New	Department of, youth and sport /County government

	Annual Career guidance, mentoring and leadership forum	training and motivated youth		2,000,000	County government/Partners	2018-2019	No of youth employed, No of youth with requisite skills	All the 7 sub counties	New	Department of youth and sport /County government
	Purchase of 1 motor vehicle	Increase mobility and Timely facilitation of departmental activities		10,000,000	County government/Partners	2018-2019	No. of motor vehicles procured and used	All the 7 sub counties	New	Department of youth and sport social /County government
	Maintenance and operations			33,500,000	County government	2018-2019			New	Department of youth and sport social /County government
	Staff salaries, remuneration and benefits	Staff benefits and emolument		20,000,000	County government/Partners	2018-2019	No. of staff paid benefits and salaries	County wide	New	Department of youth and sport social5/ County government

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Governance and Administration (Capacity Building)	County Public Service Board, Human Resources and Treasury	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of and embracing modern technology
Governance and Administration (Human resource development)	County Public Service Board, Human Resources department and Treasury	Hiring of new staff to fill the vacancies	Delay in submission of technical documents	Recruiting staff on needs basis
Construction of stadium	Lands Environment Youth and sports	Construct well equipped stadium in the Garissa township		
Youth empowerment	Youth Enterprise Trade Finance	Youth enterprise development fund	Delay in disbursing funds. Registration of youth groups	Timely registration of youth groups. Timely disbursement of funds

EXECUTIVE SERVICES

Introduction

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

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

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

Departments

The Office of the Governor has 4 departments;

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

Core Functions

The functions of the Governor's office are to provide vision and direction for the county (as per County Governments Act 2012, section 30). In the execution of these functions the office of the Governor, the following are the guiding principles:-

1. Provide the flagship in the County's governance and development
2. Provide leadership to the County Executive Committee and administration based on County policies and plans
3. Promote County service delivery
5. Promote, coordinate and support public participation in the development of policies and plans, and delivery of services in the County
4. Accountable for the management and use of the County resources
6. Coordinate County affairs to ensure efficient delivery of public service
7. Social marketing of the County to implement programme to create a strong visibility of the County and enhance ownership from all stakeholders
8. Represent the County at National and International forums of importance to county's
9. Strengthen linkage between Garissa County Government and National Government as well as with other stakeholders including Partnership, investors and donor agencies
10. County activity monitoring and oversight role – Give leadership in the oversight role of monitoring departmental service delivery functions and get information required for policy development, decision making and strategic planning.
6. Responding to emergencies, mitigation, coordination and recovery

Table: Capital projects for FY 2018/2019

i. County Affairs										
Programme Name: Development of County Affairs										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Infrastructural development	Construction of county state lodges, Administration block and residential	Construction of state lodges in Bura & Madogashhe. Construction of sub county headquarters in Dadab and hulugho		400,000,000	CGG	2018/19	4 No. of infrastructural development undertaken	4 Sub counties	New	County Affairs
ii. Special Programme										
Programme Name:										
Storage development (Warehouse)	Warehouse	Construction of modern warehouse		50 M	CGG	2018-2019	No complete warehouse	1	Not yet	Special programmes
Motor boats	Motor boats	Purchase of modern boats	N/A	1.5 M	CGG	2018-2019	No of motor boat	2	Not yet	Special programmes
Drilling of emergency boreholes along the Merti aquiver	Boreholes along Merti aquiver	Drilling boreholes Piping Construction of tanks Purchase	Solar powered submersible pump	12 M	CGG	2018-2019	No of HHs connected to water supply	4	Not yet	Special programmes
Construction of mega pan	Water pan	Construction of mega pan	N/A	150 M	CGG	2018-2019	No of HHs beneficiary	2	Not Yet	Special Programmes
Purchase of emergency	Purchase of emerge	Purchase of emerge	N/A	200,000	CGG	2018-2019	No of Grinder	1	Not yet	Special program

y grinder	ncy grinder	ncy grinder								mes
iii. Partnership and Coordination										
Programme Name:										
NSA Co-ordination	Socio-economic development fund	Grant awards through RFP to local NSAs	All activities to undergo environmental compliance pre-screening	200M	CCG/Donor	1 yr	Schedule and process of award Implementation milestones	Communities in the county	-	Competitively awarded local NSAs
NSA Co-ordination	Integrated scientific study on refugee impact	A Holistic study of refugee impact in Garissa county	All activities to undergo environmental compliance pre-screening	50M	County/Donor	90 days	-Award process -Study tools developed -Study report generated - Reports and audio-visual aids of consultative meeting and finding	Refugees and Host communities	-	Competitively awarded Consultant firm
NSA Co-ordination	Annual Governor's excellence award scheme – Countywide	Social and scientific innovative projects	All activities to undergo environmental compliance pre-screening	25M	County	1 yr	- conceptual idea developed -Proposal awarded -Activity implemented	Scholars, Youth and women in the County	-	Awardees of Innovative projects
Private – Public Partnership	Study on investments potentials in the county	Mapping investment potentials	All activities to undergo environmental compliance pre-screening	10M	County	90 days	-Award process -Study tools developed -Study report generated - Reports	County community and their various resources	-	Competitively awarded Consultant firm

								and audio-visual aids of consultative meeting and finding		
iv. Libraries Services										
Programme Name : Development of libraries services										
Construction and equipping of two sub county libraries in Bura and Modogashie	Tendering, construction, supervision, completion and equipping of two sub counties libraries	Installation of solar panel is recommended	30,000,000	CGG/Development partners	2018-2022	No. of libraries constructed and equipped	2	New	CGG/Development partners	
Renovation, construction of parameters walls and equipping of the existing 3 libraries	Tendering, renovations, supervision, completion and equipping of three sub counties libraries	Installation of solar panel is recommended	15,000,000	CGG/Development partners	2018-2022	No. of libraries renovated and equipped	3	New	CGG/Development partners	
Purchase and equipping of mobile library Van.	Purchase and equipping of mobile library Van to nomadic peoples and student.	Nil	15,000,000	CGG/Development partners	2018-2022	No. of libraries renovated and equipped	1	New	CGG/Development partners	

Non Capital Projects

i. County Affairs										
Programme Name: Development of County Affairs										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Governance & Administration	Staff training and capacity building	Recruitments, training and capacity development, right placing and promotions		70,000,000	CGG	2018/19	No. of staff trained, promoted & recruited.	County affairs staff	New	County Affairs
		Purchase of Office furniture and other assorted equipment		30,000,000	CGG	2018/19	No. of office equipment procured	All staff of County affairs.	New	County Affairs
		Executive Tours & Catering		60,000,000	CGG	2018/19	No. of the visit	Executive	New	County Affairs
Governance & Administration	Office Equipment	Equipment of office at the County head quarter		50,000,000	CGG	2018/19	No. of Equipped offices	County HQ	New	County Affairs
Local Empowerment initiatives	Recruitment of less fortunate members of the society in all 7 sub counties	Recruitment of less fortunate members of the society to works for payment		100,000,000	CGG	2018/19	Number of community representatives empowered locally	Less fortunate member in the county	New	County Affairs
Leadership, Accountability, Peace and	Support the national gover	Mobilize local communities in the			CGG	2018/19	Number of peace meeting held	All the 7 sub-counties	New	County Affairs

Security	ment in processes of demobilization, disarmament and re-integration	county to participate in processes of voluntary arms surrender, registration and marking.					Number of Cohesion activities undertaken			
Coordination, Collaboration and Learning	In-county and Extra county knowledge sharing, learning coordination	Strengthen inter-county peace Community Committees between Garissa and neighbouring counties		50,000,000	CGG	2018/19	Number of relevant in and extra county coordination and learning mechanisms held	All the 7 sub-counties	New	County Affairs
Leadership, Accountability, Peace and Security	ISO Certification for Garissa County Government	Carry out certification activities		20,000,000	CGG	2018/19	Public satisfaction	All the 7 sub-counties	New	County Affairs
County publicity and branding	All sub-counties	Social mobilization and dissemination of county achievements		20M	CCG	1 yr	No of mobilization and dissemination sessions	County residents	New	County Affairs
Legal service Provision	County wide	Legal backstopping of County department		50M	CCG	1 yr	No of policies and bills developed -No of litigations handled	County departments	New	County affairs
Establishment of	County wide	Oversight and efficiency		20M	CCG	1yr	No of departmental	County department	New	County affairs

Governors Service delivery unit		y monitoring of departmental activities					activities reviewed and advised	ents		
Establishment County Policing authority and support to Kenya Police reserve	Countywide	Backstopping County peace and security service delivery		40M	CGG	1 yr	No of trainings -No of Reservists recruiter - No of peace and conflict resolutions done	-6 trainings -400 KPR	New	County Affairs
ICT provision	Countywide	Internet connectivity and communication		21M	CGG	1 yr	No of departments internet connectivity done	25 Departments connected	New	County Affairs

ii. Special Programme

Programme Name: Administration & Governance

Sub-Programme	Project name Location (Ward/Sub-county/countywide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Purchase of collapsible tanks	Storage Tanks	5,000 Litres of storage tanks	N/A	20 M	CGG	2018-2019	No of tanks procured	200 Tanks	Not yet	Special programmes
Training and capacity for Disaster Officers	All staff	Staff training	N/A	4 M	CGG	2018-2019	No of training conducted	5	None	Special programmes
Senior Training Management	Senior Officers(KSG)		N/A	2 M	CGG	2018-2019	No of training conducted	4	None	Special programmes
Training community members on Disaster	DRR Training	Conducting community on DRR	N/A	8 M	CGG	2018-2019	No of training conducted	10	None	Special programmes

Risk Reduction (DRR)										
Purchase of staff and volunteer identification jackets /budes	Staff identification jackets	Staff identification jackets	N/A	4 M	CGG	2018-2019	No of jackets procured	300	None	Special programmes
Purchase of emergency Tents and sleeping bags	Purchase of emergency Tents and sleeping bags	Sleeping bags and tents	N/A	6M	CGG	2018-2019	No of tents and sleeping bags	200	None	Special programmes
Development of ward contingency plan	Ward contingency plan	Ward contingency plan	N/A	12 M	CGG	2018-2019	No of contingency plans conducted	15	None	Special programmes
Water trucking	Water trucking to the affected centre	Water trucking	N/A	40 M	CGG	2018-2019	No of trucks hired	40	4	Special programmes
Purchase of Relief food	Purchase of relief food	Emergency relief food	N/A	50 M	CGG	2018-2019	No of tones of food purchased	30 tones	0	Special programmes
Updating contingency plans	Updating contingency plans	Updating contingency plans	N/A	5 M	CGG	2018-2019	No of contingency plans updated	4	0	Special programmes
Strengthening of sub county drought coordination meetings	Strengthening of sub county drought coordination meetings	Coordination meetings	N/A	4 M	CGG	2018-2019	No of drought coordination meetings	20 meetings	0	Special programmes
Drought assessments	Conducting drought report	Conducting drought report	N/A	3M	CGG	2018-2019	No of drought assessment carried out	3	0	Special programmes

Fuel subsidy	Fuel subsidy	Fuel subsidy	N/A	12 M	CGG	2018-2019	No of fuel litres committed	100,000	0	Special programmes
Purchase of livestock feeds and hays	Purchase of livestock feeds and hays	Purchase of livestock feeds and hays	N/A	10 M	CGG	2018-2019	No of HHs benefitting from livestock feed per sub county	10,000 bags		
Contingency/emergency fund	Contingency/emergency fund	Contingency/emergency fund	N/A	50M	CGG	2018-2019	No of disaster response			Special programmes
iii. Partnership and Coordination										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
NSA Coordination	Field mapping and set up Non-State Actors Database	NSA Profile collection and Database establishment	All activities to undergo environmental compliance pre-screening	1M	County	21 days	- NSA status in County -NSA database established	Non-State Actors operating in the County	Planned for Feb2018	Dept. of Partnership and Donor Coordination
NSA Coordination	Non-State Actors plenary meetings	Hold Governor's plenary meeting with NSAs	All activities to undergo environmental compliance pre-screening	0.5M	County	1 day	-Meeting report	Non-State Actors operating in the County	Planned for Feb/March 2018	Dept. of Partnership and Donor Coordination
NSA Coordination	Bi-monthly NSA coordination forums	Bi-monthly NSA activity review meetings	All activities to undergo environmental compliance pre-screening	1.5M	County	5 days	-Meeting reports	Non-State Actors operating in the County - Interior	-March -May -July -Sept - Decem	Dept. of Partnership and Donor Coordination

			g					and National Co-ordination	ber	
NSA Co-ordination	Bi-annual NSA consultative meetings at National level	Consultative meetings with National Partners	All activities to undergo environmental compliance pre-screening	0.6M	County	9 days	- Meetings reports	- Partner government organs and Institutions	-March -July -Nov	Dept. of Partnership and Donor Co-ordination
NSA Co-ordination	Governor's marketing meeting with INGOs	Scheduled meeting for the Governor with INGOs	All activities to undergo environmental compliance pre-screening	1.5M	County	6 days	- Meeting's outcome reports	- Existing and potential donors	-April - August - October	Dept. of Partnership and Donor Co-ordination
NSA Co-ordination	Capacity building trainings of local NSA	Skill building for local organizations in resource governance	All activities to undergo environmental compliance pre-screening	1M	County	6 days	- Training report -Field activity Monitoring report	-Local Non-State Actors	- November 2018 -March 2019	Dept. of Partnership and Donor Co-ordination
NSA Co-ordination	Joint NSA activity monitoring in the Sub-counties	Monitor programs and projects implemented by NSAs in the County	All activities to undergo environmental compliance pre-screening	0.5M	County	5 days	-Field activity monitoring report	-Non-State Actors operating in the county	- Sept.2018	Dept. of Partnership and Donor Co-ordination
NSA Co-ordination and Private – Public Partnership	Preparation of NSA, Social development fund and Private – Public Partnership policies	NSA and PPP policies formulation and bill development for legislative adoption	All activities to undergo environmental compliance pre-screening	5M	County	90 days	- Monitoring report	- Executive - Legislative- Investors - NSAs- Public	July – Sept 2018	Dept. of Partnership and Donor Co-ordination

Private – Public Partnership	Consultative meetings with National government organs for social and economic investments promotion	Hold meetings with related national government organs for investment promotion	All activities to undergo environmental compliance pre-screening	2.7 M	County	25 days	-Meeting reports	-Kenya Investment Authority Export Promotion Council - Attorney General -KRA - KEPHIS -KEBS	- Aug2018 -Oct 2018 - Feb2019 - April2019 -June 2019	Dept. of Partnership and Donor Coordination
Private – Public Partnership	Governors Investment promotion meetings in the Gulf States	Visit to Gulf to seek investors and seek market for local resources	All activities to undergo environmental compliance pre-screening	7.25M	County	7 days	- Meetings and visit reports	-Target countries investments promotion councils -Trade and Foreign affairs	October 2018	Dept. of Partnership and Donor Coordination
Private – Public Partnership	Governors Investment promotion meetings in the Scandinavians	Visit to the Scandinavians to seek investors and seek market for local resources	All activities to undergo environmental compliance pre-screening	8.1M	County	9 days	- Meetings and visit reports	-Target countries investments promotion councils -Trade and Foreign affairs	March 2019	Dept. of Partnership and Donor Coordination
Private – Public Partnership	Governors Investment promotion meetings in the Turkey	Visit to Turkey to seek investors and seek market for local resources	All activities to undergo environmental compliance pre-screening	6.35M	County	7 days	- Meetings and visit reports	-Target countries investments promotion councils	August 2018	Dept. of Partnership and Donor Coordination

			g					-Trade and Foreign affairs		
Private – Public Partnership	Mapping Economic investments in the County and establishing a database	Data collection on economic investments already existing in the County	All activities to undergo environmental compliance pre-screening	1.7M	County	21 days	-Status of existing economic investments in the County - Economic investment database established	- Various economic investment in the County	Feb 2018	Dept. of Partnership and Donor Coordination
Private – Public Partnership	Technical pre-assessment of Darussalam port area and subsequent Governor's visit	-Upfront technical assessment of the Darussalam area - Governor's visit to area	All activities to undergo environmental compliance pre-screening	6.17M	County	20 days	- Baseline information collected -Area priority identified - Economic potentiality identified	Darussalam sea line at the Indian ocean	Assessments planned for May-June 2018	Depts of Partnership, Lands, Agriculture and Fisheries
Private – Public Partnership	Holding County Investment opportunities forum	Presenting County investment opportunities to local investors	All activities to undergo environmental compliance pre-screening	1.44M	County	5 days	-Report of the potential and existing local investors getting exposed to local opportunities	Garissa	Planned for April/May 2018	-Dept. of Partnership and Donor Co-ord -Dept of trade
Private – Public Partnership	Hold The Garissa Inaugural investment forum in Nairobi	Market Garissa potentiality for investment to National and International Investors	All activities to undergo environmental compliance pre-screening	4.18M	County	3 days	-Report on the engagement of potential investors and Donors	- National and International Investors - Donors	Planned for August/Sept 2018	-Dept. of Partnership and Donor Co-ord -Dept of Finance

Donor Co-ordination	Map potential donors to support business and social development	Donor networking and meetings at Nairobi	All activities to undergo environmental compliance pre-screening	2.17M	County	30 days	Both existing and potential donors engaged by marketing the county	Nairobi	5 days in every two months	-Dept. of Partnership and Donor Coordinations
Donor Co-ordination	Production of film documentary on Garissa county for donor fundraising and marketing	A media consultant to capture the socio-economic status and potential of Garissa county	All activities to undergo environmental compliance pre-screening	4.2M	County	30 days	-In-depth media capture of County status in terms of Socio-economic status, potentiality and resources	County wide	Planned for April 2018	-Media Consultant -Depts of Partnership and Communication
Donor Co-ordination	Annual donor field visits to on-going project appraisal	Taking out Donors to appraise projects and Programs they fund	All activities to undergo environmental compliance pre-screening	1M	County	3 days	-Donor funded activities monitoring reports	Donors funding NSAs and County depts	March 2019	-Dept. of Partnership and Donor Co-ord -Finance and Planning
Donor Co-ordination	Governor's round table meeting with donors	Donors and Governor's consultation meetings for county investment in Nairobi	All activities to undergo environmental compliance pre-screening	0.5M	County	2 days	- Governor-Donors meeting	Existing and prospective donors	Aug2018 Feb2019	-Dept. of Partnership and Donor Co-ord -Finance and Planning
iv. Intergovernmental and Public Participation										
Programme Name : Intergovernmental Relations and Public Participation										
Sub-Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Intergovernmental and	Develop a policy/le	Establishment of Inter-		15,000,000	CGG	2018-2019	Policy Develop	One Policy Develo	0	Intergovernmental

inter-agency relations	gal framework for intergovernmental coordination	governmental operational framework					ed	ped		Relations and Public Participation
	Develop a policy/legal framework for alternative dispute resolution.	Memorandums of understanding signed between inter-governmental agencies		5,000,000	CGG	2018-2019	Policy Developed	One policy in place	0	Intergovernmental Relations and Public Participation
	Hold bi-annual capacity building workshops for key sector heads on to engagement with international bodies and agencies	Training reports		1,000,000	CGG	2018-2019	Number of workshops held		0	Intergovernmental Relations and Public Participation
	Quarterly collecting and collecting of intergovernmental sector reports across the county	Inter-governmental Sector Reports and Data Sheets		200,000	CGG	2018-2019	Number of reports collected /collated		0	Intergovernmental Relations and Public Participation
	Hold Annual intergovernmental sector conference on sharing of experiences and best practices	Annual Conference report, List of participants.		5,000,000	CGG	2018-2019	No of conferences held		0	Intergovernmental Relations and Public Participation

	Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Quarterly M&E Reports		500,000	CGG	2018-2019	No. of reports made		0	Intergovernmental Relations and Public Participation
	Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Quarterly M&E Reports		3,000,000	CGG	2018-2019	Number of publications done		0	Intergovernmental Relations and Public Participation
Administration and Operation	Creation of Office space and staff welfare	'24 No. of staff to be recruited.		5,000,000	CGG	2018-2019	Accomplishment of the project		0	Intergovernmental Relations and Public Participation
	Office equipment and furniture	office tables, office chairs, printers, computers, fridge, TV and others		15,000,000	CGG	2018-2019	Procurement of furniture		0	Intergovernmental Relations and Public Participation
	Procuring of 2 Automotive Vehicles			12,000,000	CGG	2018-2019	Procurement of vehicles		0	Intergovernmental Relations and Public Participation
Public Participation	Develop Strategic Plan (2018-2022) of	Operational Strategic Plan		8,000,000	CGG	2018-2019	Strategic Plan Develop		0	Intergovernmental Relations and

	the Sector									Public Participation
	Develop Guidelines for Public Participation across the Service Sectors	Functional Guidelines for Public Participation		35,000,000	CGG	2018-2019	Guidelines for Public Participation developed		0	Intergovernmental Relations and Public Participation
	Hold quarterly capacity building on emerging dynamics on public participation	Training Reports		2,000,000	CGG	2018-2019	Training Reports prepared		0	Intergovernmental Relations and Public Participation
	Facilitate Sector thematic Public Participation (e.g. Finance/ Budget Processes, Revenue Collection, Environment, Health etc.)	Sector Thematic Public Participation Reports		25,000,000	CGG	2018-2019			0	Intergovernmental Relations and Public Participation
	Hold bi-Annual Intergovernmental Interactive Forums on Public Participation	Bi-Annual Intergovernmental Interactive Forum Reports		800,000	CGG	2018-2019			0	Intergovernmental Relations and Public Participation
	Establish Information Collection Points across the Wards to enhance	Functional Information Collection Points		3,000,000	CGG	2018-2019			0	Intergovernmental Relations and Public Participation

	County Public Participation									
	Hold Annual conference on sharing of experiences and best practices of Public Participation across the County	Annual conference report		2,000,000	CGG	2018-2019			0	Intergovernmental Relations and Public Participation
	Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Quarterly participatory/joint M&E Reports		250,000	CGG	2018-2019			0	Intergovernmental Relations and Public Participation
	Annual publication of the processes and feedback responses from forums of public participation including best practices, experiences, and lessons learning across the County.	Annual publications		8,000,000	CGG	2018-2019			0	Intergovernmental Relations and Public Participation

v. ICT & E- Governance

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

Sub-Program me	Project name Location (Ward/Su b-county/ county wide)	Description of activities	GE Consideration	Estimat ed cost (Kshs.)	Source of funds	Time frame	Performa nce indicators	Targets	status	Impleme nting Agency
ICT infrastructure, connectivity, Planning Modules, systems, Geographical Information and Digital Citizen participation and engagement platforms	Conduct ICT Compliance Audit across County Service Sector Across County service Sectors	Compliance and audit exercises	Nil	2 M	CGG/ Development partners	2018-2019	No of ICT Compliance Audit across status of Compliance conducted	Across County Service Sectors	New	GCC/ ICT Unit
	Development of ICT Resource Policies Across County service Sectors	Hire of Consultant and collection of views from stakeholders	Nil	2 M	CGG/ Development partners	2018-2019	No. of ICT Policies Developed and approved	Across County service Sectors	New	GCC/ ICT Unit
	Develop County Public Communication Policy Framework Across County service Sectors	Hire of a consultant and Cross Sector Consultations	Nil	2 M	CGG/ Development partners	2018-2019	No of county Public Communication Policy Framework Developed and approved to Function	Across County Service Sectors	New	GCC/ ICT Unit
	Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	Hire Consultant and Intergovernmental consultations	Nil	10M	CGG/ Development partners	2018-2019	No. of public servants capacity built	Across County service sectors	On Going	GCC/ ICT Unit
	Establish e-Garissa County	Installation of e-platform	Nil	10 M	CGG/ Development	2018-2019	No of connectivity and	Across County service	New	GCC/ ICT Unit

	Government Platform Across County service sectors	system			partners		Functional e-Garissa County Government Platform	sectors		
Administration, support services, Governance and Capacity building Programme	Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	Delivery and storage of equipment	Nil	10M	CGG/ Development partners	2018-2019	List of procured goods	ICT Unit	New	GCC/ ICT Unit
	Managing of the County Official website and ICT networks	Uploading and Content development	Nil	2 M	CGG/ Development partners	2018-2019	Functional County Website	ICT Unit	New	GCC/ ICT Unit
	Development and monitoring of technical specifications for procurement of ICT goods and services and recommending disposal of unserviceable electronic equipment Across County service sectors	ICT Specifications developed	Nil	20 M	CGG/ Development partners	2018-2019	ICT Procurement Reports	ICT UNIT	New	GCC/ ICT Unit
vi. Libraries Services										
Programme Name: Development of libraries services										

Sub-Program me	Project name Location (Ward/Sub-county/ county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration, Capacity Operations & Maintenance	Purchase of a land cruiser	Purchase of one land cruiser from the government supplies branches	Nil	6,000,000	CGG/ Development partners	2018-2022	No. of vehicles purchased	1	New	CGG/ Development partners
	Staff capacity enhancement, development recruitments, benefits and Emolument	Payment of staff salaries and other benefits	Nil	10,000,000	CGG/ Development partners	2018-2022	No. of staff employed and salaried in the department	All staff at the county wide	New	CGG/ Development partners
	Motor Vehicle Repair, fuel, lubricants & Maintenance	Motor Vehicle Repair, fuel, lubricants & Maintenance	Nil	1,000,000	CGG/ Development partners	2018-2022	No. of motor vehicle repaired and maintained	2	New	CGG/ Development partners
	Purchase of Printers/ copiers/ computers, Office stationery, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Quoting and purchasing of Printers/ copiers/ computers, Office stationery, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	Nil	2,500,000	CGG/ Development partners	2018-2022	No. of printers/ copiers/ computers, Office stationery, Repair & Maintenance of office equipment, Purchase and maintenance of furniture	10	New	CGG/ Development partners
	Promotion of reading culture activities &	Creating awareness and Promotion of reading	Installation of solar powered system	2,500,000	CGG/ Development partners	2018-2022	No of awareness and mobilizations conducted	3	New	CGG/ Development partners

	Coordination of outreach services	culture activities & Coordination of outreach services	is recommended				d			
	Staff training and HR capacity Building	HR capacity enhancement and development	Nil	2,000,000	CGG/ Development partners	2018-2022	No. of staff trained and capacity developed	All staff	New	CGG/ Development partners

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Capacity and support service of County Affairs	County Affairs	Trained and well equipped personnel	Scarce resource on highly competitive resource	Adoption and embracing of modern technology
Human resource development	County affairs	Hiring of new qualified officers to filled the existing vacancies	Delay in recruiting process by public service board	Recruiting of staff on merit basis and fast tracking of recruitment
Interdepartmental coordination meeting	County affairs	Meetings for all the Departmental heads for proper coordination	Poor Departmental Relationship hence poor service delivery	Organized and sequenced Departmental meetings.
HIV/AIDs	health	.community sensitization on HIV in emergency	Increased number of people contacting the Disease	<ul style="list-style-type: none"> • Proper coordination • Moonlight VCT • Outreach program
Climate change	Environment and natural resource	.floods control	Increased incident of floods and rise in diarrheal disease prevalence rates.	<ul style="list-style-type: none"> • Coordination • Tree planting • Gabions along the river
Donor fundraising	All departments	Joint planning and marketing	Parallel donor fundraising initiatives	Roles and responsibilities clarified
Public – Private Investments	All departments	Joint planning and marketing	Disjointed investments promotion drives	Coordinated Investment promotion drives
Partnership	All departments	Collaborating with National government authorities	Role conflict	Coordinate with sector to access National government resources
Public participation	All departments	Shared responsibilities	Uncoordinated public participation at the county,	The Department of intergovernmental to conduct all public participation.

Intergovernmental and interagency relations	County and national government	Complementary support by the national government to county government.	National government side stepping county government	Harmonized relationship between the two levels of government.
Governance and Administration (Capacity Building)	Treasury and the Executive	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of and embracing modern technology
Libraries Services	Treasury, Education, Vocational trainings and Human resource	Trained and well Equipped libraries and personnel	Lack of awareness and Scarce resources on highly competitive needs	Enhance sectors coordination and release of resource as per the sectors needs.
Governance and Administration (Human resource development)	Treasury and the Executive	Hiring of new staff to fill the vacancies	Delay in submission of technical documents	Recruiting staff on needs basis
ICT and E-GOVERNMENT Platform	Treasury and the Executive	Inclusivity of all sectors and	Costly and bureaucratic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved

Payments of Grants, Benefits and Subsidies

Table: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
DANIDA	26,662,546	26,662,546	Dispensaries & Health Centers
RBF (result base Financing) for health department	41,758,690	41,758,690	Dispensaries & Health Centers
THS (Transforming health System) for health department	41,709,483	41,709,483	Dispensaries & Health Centers
Kenya Devolution Support Programme (KDSP)	31,600,000	County Government of Garissa	Capacity Building
Grants to Support an independent institution that supplies water to the residence of Garissa Township (GAWASCO)	250,000,000	GAWASCO	To supplement GAWASCO,
Grant fund from World Bank to the directorate of water	1,500,000,000	Host Community through GAWASCO	To improve water and sanitation services in Dadaab & Fafi Host community.
FAO Raeloc projects	4M	community	PPR vaccination
Regional Pastoral Livelihoods Resilience Project	15M	community	CCPP/CBPP and feeds
National Drought Management	20M	community	Drought mitigation by

Authority Response plan			NDMA
REGAL AG/ ACDI-VOCA	90M	community (Modogashe, Balambala and Masalani)	Improve market structures and processes in 3 primary markets
Agricultural Sector Development Support Project (ASDSP)	15M	community	Capacity building in upgrading of livestock & crop value chains
Kenya Climate Smart Agriculture Project	150M	Community (Fafi, Balambala, &Lagdera)	Climate smart interventions in livesock& crop value chains
Grant awards	200,000,000	Local Non-State Actors	Socio-economic development fund
Annual Governor's Excellence award scheme	25,000,000	Social and Scientific innovators	To promote of appropriate social and scientific innovations in the country

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CHAPTER FOUR:

4.0 RESOURCE ALLOCATION

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

4.1 Institutional Framework

The assignment of functions to the County Government by the Constitution of Kenya, devolution laws, The County government structure determines hierarchy, assigns tasks to personnel and ensures the workforce works collaboratively to achieve a common vision. All aspects of the organization, from the formation of departments to the reporting lines, should be clearly designed while keeping the strategic focus in mind.

4.2 Functions of the County Government

Garissa county governments draws its mandate and functions primarily from the Constitution of Kenya, the County Governments Act 2012 and the Urban Areas and Cities Act 2011. Schedule 4 of the Constitution of Kenya confirms the following key functions for the County:

1. Promotion and regulation of agriculture;
2. County health services;
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising;
4. Cultural activities, public entertainment and public amenities;
5. County transport;
6. Animal control and welfare;
7. Trade development and regulation;
8. County planning and development;
9. Pre-primary education, village polytechnics, home-craft centers and child-care facilities;
10. Implementation of specific national government policies on natural resources and environmental conservation;
11. County public works and services;
12. Firefighting services and disaster management;
13. Control of drugs and pornography; and
14. Ensuring and coordinating the participation of communities and locations in governance.

4.3 The County Assembly

The County Assembly is the legislative authority which operates independently from the County Executive. The County Assembly may make any laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government.

While respecting the principle of the separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other organ. The County Assembly approves plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

4.4 The County Public Service Board

The County Public Service Board is established by the County Governments Act as a corporate body with perpetual succession and seal. The Public Service Board can sue and be sued in its corporate name. The main functions of the Board are to establish and abolish offices within the County, appoint persons to the offices of the County Public Service, facilitate the development of the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission.

4.5 The County Executive Committee

The executive authority of the Garissa County is vested in the County Executive Committee (CEC). The County Executive Committee consists of the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive of the County. The CEC Members are appointed by the Governor and approved by the County Assembly. They are accountable to the Governor for the performance of their functions and powers.

The County Executive Committee implements county legislation, implements national legislation relevant to the county, manages the ten (10) sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Legislation. The CEC may prepare proposed legislation for consideration by the County Assembly.

4.6 The County Public Service

The County Public Service is headed by the County Secretary. As stated in the County Government Act, the County Secretary is responsible for arranging the business, keeping the minutes of the County Executive Committee, conveying the decisions to the appropriate

The plan should indicate the county's organogram and clearly indicate the linkage with other stakeholders such as the national government, NGOs, development partners etc.

4.7 The County Budget and Economic Forum (CBEF)

The forum is established under section 137 (1) of the Public Finance Management Act, 2012 to provide a means for consultation by the County Government on preparation of county plans, the county fiscal strategy paper (CFSP), and the Budget Review and Outlook Paper (BROP). The CBEF is also charged with consultation on matters relating to budgeting, the economy and financial management at the county level.

4.8 The County Treasury

The County Treasury is established under section 103(1) of the PFMA, 2012 and is charged with the responsibility of monitoring, evaluating, and overseeing the management of public finances and economic affairs of the County government. It comprises of the County Executive Committee Member for Finance, the Chief Officer for Finance, and the departments of the county Treasury responsible for financial and fiscal matters.

4.8.1 Resource Requirement by Sector

The below table Indicates proposed budget for each sector as derived from the sector programmes for the five years 2018-2022.

4.8.2 Resource allocation criteria

The following are some of the criteria used in allocating resources per sector/sub-sector and programmes.

- i. Size of the department in terms of staffing i.e the higher the number of staff the higher the wage bill and hence the higher the O&M and vice visa
- ii. The specific expenditures of the sector e.g. health incurs specific expenditure like medical drugs, water incur expenditure on borehole maintenance.
- iii. The services provided by the sector i.e. there is more need from health and water sectors than any other sector in the county.
- iv. Capital project are subjected to public participation and ranked as priority needs, therefore any sector whose capital project are ranked at the top by the public needs are allocated more resources.

Proposed budget by Programme

Table 9: Summary of proposed budget by programme

Sector/Sub-sector name	Programme	Amount (Kshs)
Health and Sanitation Services	▪ Administration & Finance	2,505,700,000
	▪ Curative & Referral Services	197,100,000
	▪ Promotive & Preventive	98,080,000
	▪ Health Policy, Planning, Monitoring and Evaluation	11,000,000
	Sub-Total	2,811,880,000
Roads and Transport	▪ Expansion, Upgrading and maintenance of Road Network	810,000,000

	<ul style="list-style-type: none"> ▪ Improvement of County Transport Management 	205,000,000
	<ul style="list-style-type: none"> ▪ Capacity enhancement/Development 	270,600,000
	Sub-Total	1,285,600,000
Lands, Housing, Public Works, Physical Planning and Urban Development	Public Works	167, 000,000
	Administration & Governance	850,619,618
	Sustainable and Affordable Housing Development	95,000,000
	Lands, Surveying and Physical Planning	216,920,979.84
	Urban Development	271,000,000
	Sub-Total	1,600,540,597.84
Trade, Tourism, Investment and Enterprise Development	<ul style="list-style-type: none"> ▪ Trade and Enterprise Development 	180,600,000
	<ul style="list-style-type: none"> ▪ Weight and measures 	7,100,000
	<ul style="list-style-type: none"> ▪ Tourism Development 	44,100,000
	<ul style="list-style-type: none"> ▪ Governance, capacity and support service 	150,070,000
	Sub-Total	381,870,000
Education and Labour	<ul style="list-style-type: none"> ▪ Early Childhood Education and support quality basic Education 	897,600,000
	<ul style="list-style-type: none"> ▪ Vocational Training and adult Literacy 	219,000,000
	<ul style="list-style-type: none"> ▪ General Administrative, Governance and Support Services 	1,259,537,000
	<ul style="list-style-type: none"> ▪ Public Service and Labour relations 	251,000,000
	<ul style="list-style-type: none"> ▪ Human Resource Management 	50,000,000
	<ul style="list-style-type: none"> ▪ Management of County Public Service Board Services 	88,500,000
	Sub-Total	2,765,637,000

Agriculture, Livestock, Fisheries & Cooperative Development	<ul style="list-style-type: none"> ▪ Governance & Administration 	1,164,000,000
	<ul style="list-style-type: none"> ▪ Crop Production 	960,000,000
	<ul style="list-style-type: none"> ▪ Animal Production & Health 	928,000,000
	<ul style="list-style-type: none"> ▪ Fisheries & Cooperative Services 	34,000,000
	Sub-Total	3,086,000,000
Finance and Economic Planning	<ul style="list-style-type: none"> ▪ Finance and administration 	863,000,000
	<ul style="list-style-type: none"> ▪ Accounting services 	33,000,000
	<ul style="list-style-type: none"> ▪ Auditing services 	88,000,000
	<ul style="list-style-type: none"> ▪ Supply chain management 	31,000,000
	<ul style="list-style-type: none"> ▪ Budget formulation 	65,000,000
	<ul style="list-style-type: none"> ▪ Economic planning and statistic 	134,000,000
	<ul style="list-style-type: none"> ▪ Revenue management 	174,000,000
	Sub-Total	1,388,000,000
Gender, Culture, Social Services, Youth and Sport	<ul style="list-style-type: none"> ▪ Sport Development 	55,000,000
	<ul style="list-style-type: none"> ▪ Youth Affairs 	35,000,000
	<ul style="list-style-type: none"> ▪ Social Service 	50,000,000
	<ul style="list-style-type: none"> ▪ Gender & Culture 	46,600,000
	<ul style="list-style-type: none"> ▪ Administration & Governance 	274,900,000
	Sub-Total	461,500,000
Environment, Energy, Natural Resources and Wildlife management	<ul style="list-style-type: none"> ▪ Administration & Support services 	116,200,000
	<ul style="list-style-type: none"> ▪ Environment & Natural resource management 	252,000,000
	<ul style="list-style-type: none"> ▪ Exploration & Exploitation of energy 	105,200,000
	<ul style="list-style-type: none"> ▪ Climate change & Adaptation 	24,000,000
	Sub-Total	497,400,000

Water and Irrigation Services	<ul style="list-style-type: none"> ▪ Water Resource management 	1,657,000,000
	<ul style="list-style-type: none"> ▪ Water Services 	540,000,000
	<ul style="list-style-type: none"> ▪ Rehabilitation and Maintenance 	215,000,000
	<ul style="list-style-type: none"> ▪ Administration, Governance and Support Services 	264,709,000
	<ul style="list-style-type: none"> ▪ Payments of grants 	250,000,000
	<ul style="list-style-type: none"> ▪ Grants funds from World Bank. 	1,500,000,000
	<ul style="list-style-type: none"> ▪ Irrigation development 	830,000,000
	<ul style="list-style-type: none"> ▪ Irrigation policy formulation 	169,400,000
	Sub-Total	5,426,109,000
Executive Services	<ul style="list-style-type: none"> ▪ Governance & Administration 	380,000,000
	<ul style="list-style-type: none"> ▪ Infrastructural development 	400,000,000
	<ul style="list-style-type: none"> ▪ Legal Service 	50,000,000
	<ul style="list-style-type: none"> ▪ Support to Community policing and Kenya Police reserve 	40,000,000
	<ul style="list-style-type: none"> ▪ County activity implementation oversight 	20,000,000
	<ul style="list-style-type: none"> ▪ Departmental Internet connectivity 	21,000,000
	INTER-GOVERNMENTAL	
	<ul style="list-style-type: none"> ▪ Intergovernmental and inter agency Relations 	29,700,000
	<ul style="list-style-type: none"> ▪ Admin and operation 	32,000,000
	<ul style="list-style-type: none"> ▪ Public participation 	84,000,000
	PARTNERSHIP AND DONOR CO-ORD	
	<ul style="list-style-type: none"> ▪ Non state actors 	266,600,000
	<ul style="list-style-type: none"> ▪ Partnership and investment 	42,890,000
	<ul style="list-style-type: none"> ▪ Donor Coordination 	7,870,000
	<ul style="list-style-type: none"> ▪ Admin and operation 	98,213,600

SPECIAL PROGRAM		
	▪ Drought mitigation	368,000,000
	▪ Disaster response	23,700,000
	▪ Admin and operation	63,000,000
ICT and Libraries		
	▪ Information Communications Technology (ICT)	58,000,000
	▪ Libraries Services	84,000,000
	Sub-Total	2,068,973,600
	Grand Total Kshs.	21,773,510,198

Proposed budget by Sector/ sub-sector

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Kshs).		Total Kshs.	As a percentage (%) of the total budget
	Development	Recurrent		
Health and Sanitation			2,811,880,000	13.0%
Roads and Transport			1,285,600,000	5.9 %
Lands, Housing, Public Works, Physical Planning and Urban Development			1,600,540,597.84	7.4 %
Trade, Tourism, Investment and Enterprise Development			381,870,000	1.8 %
Education and Labour relations & Public Service Board			2,765,637,000	12.7 %
Agriculture, Livestock, Fisheries & Cooperative Development			3,086,000,000	14.2 %
Finance and Economic Planning			1,388,000,000	6.4 %
Gender, Culture, Social Services, Youth and Sport			461,500,000	2.2 %

Environment, Energy, Natural Resources and Wildlife management			497,400,000	2.3 %
Water and Irrigation Services			5,426,109,000	25.0 %
County Affairs			2,068,973,600	9.5 %
Grand Total Kshs.			21,773,510,198	100%

Resource Mobilization Strategies

In order for the County to achieve the goals set out in this Annual Development Plan (ADP) 2018/19, it needs to enhance resource allocation to the sectors to achieve their strategic objectives and enhance resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues.

To achieve growth in total revenues, a number of revenue enhancement measures will need to be implemented in the current and next fiscal years. Revenue enhancement will mainly come from automation of revenue collection processes both at the headquarters and field offices, sealing revenue leakages, increasing public awareness on importance of fee and user charges payment and reduction of default rates through strengthening of enforcement and compliance mechanism

4.8.3 Financial and Economic Environment

1. Enhance revenue collection through automation of services
2. Outsourcing funds from willing donor and development partners
3. Introduction of Public Partnership programmes
4. Setting aside funds for emergencies

4.8.4 Risks, Assumptions and Mitigation measures

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

Table 11: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Roads and Transport		
Financial Constraints	There will be limited financial availability from treasury	The sector to prioritize the projects on need basis using the little available fund.
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using whatever little is available
Insecurity	Disruption of work in health facilities located at the borders.	Tighten security at the borders
Water and Irrigation		

Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Slow budget execution	Poor management and decision making by senior Department officers	Work plans and budget should be followed by the Department.
Implementation of work to standard	Inadequate Technical human resource in the departments. Poor service delivery.	Employment of enough technical staff to the department.
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.
Irrigation Services		
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Slow budget execution	Poor management and decision making by senior Department officers.	Work plans and budget should be followed by the Department.
Implementation of work to standard	Inadequate Technical human resource in the departments. Poor service delivery.	Employment of enough technical staff to the department.
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.
Insecurity	Land mines in some areas where projects are to be implemented	Hire of security personnel during the implementation of the projects
Agriculture, Livestock, Fisheries & Cooperative Development		
Delays in funding of projects	Funds to be released in time	Proper coordination among implementing and financing partners Resource mobilization off-budget
Inadequate capacity to implement projects	Adequate capacity to implement projects	Capacity strengthening, coordination, M&E
Unfavorable environment/lack of goodwill	Enabling environment	Develop enabling policy environment for the sector's activities
Lands, Housing, Public Works, Physical Planning and Urban Development		
Financial Constraints	There will be limited financial availability from treasury	The subsector to prioritize the projects on the need basis using whatever little is available

Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The subsector to prioritize the projects on the need basis using whatever little is available
Hostility in implementation of spatial plans and executing land surveying exercise	The community may fear loss of land	Stakeholders involvement and public participation at the beginning and end of the program
Rejection of prepared draft spatial plan	Non-involvement of decision makers such as the national Ministry of Lands and the National Land Commission.	Engage both the national government and NLC fully from the inception and implementation process.
Slow budget execution	Appointment of key delivery staff done in appropriate time.	Strengthen monitoring & evaluation and decentralize further County Treasury services
Inadequate human resource in the technical departments	Inadequate funding to establish optimal human resource structures	Improve and rationalize staffing levels through adequate financial allocation
Slow procurement process in acquiring technical tools and equipment	Other stakeholders including development partners and non-state actors will be supportive in providing these needs	Build Capacity for procurement staff and prospective bidders on e-Procurement Investment and automation of certain procurement procedures
Trade, Tourism, Investment and Enterprise Development		
Inadequate funding	Economic meltdown-	Local revenue funding
Delay disbursement of SME Loans	Policy and Bills bureaucracy	Speed up of the legislation process.
Interdepartmental functional conflicts	Lack of clear roles and task among departments- Case study of Single business permit currently done by Revenue department.	Provision of clear separation of task among the different departments.
Finance and Economic Planning		
Leakages of revenues collected locally	100% revenue collection	Automated revenue collection systems
Financial constraint	Get donor funding	Timely outsourcing for funding
Technological/IT failures	Efficient technology	Efficient internet connectivity, Create backups systems, regular change of IFMIS / systems passwords and continuous updating of systems
Corruption	High standard moral, ethics and integrity	Establish Anti corruption policies, create awareness on integrity, whistle blowers.
Inadequate capacity of manpower	Capacity building	Continuous Training
Inadequate legislations.	policies and legal frameworks in place	Enact policies and legal frameworks
Political instability	Stable political environment	Adherence to the constitution and all

		other laws in place.
Insecurity	Enhanced security	Stakeholder involvement in security issues.
Gender, Culture, Social Services, Youth and Sport		
Not provided	Not provided	Not provided
Environment, Energy, Natural Resources and Wildlife management		
Low budgetary allocation to the sector	Reduces service delivery Sector priorities not implemented	Increase the budgetary allocation to the sector Develop proposals to donors for resource mobilization
Staff capacity gap	Reduces service delivery	Increases the number of technical staffs in the sector Capacity build the staff
Lack of County Environmental legislation/regulation	Reduced Environmental compliances Environmental degradation increased	Develop all the relevant county environmental legislation so as to reduce environmental degradation
Rampant deforestation in all most all the corners of the County	Reduced forest cover Increased water run-off Increased concentration of greenhouse gases into the atmosphere hence temperature increase	Recruitment of forest guards to protect the forest conduct regular forest patrols & surveillance conduct massive afforestation
Climate change	Recurrent & prolonged droughts Recurrent floods Rise of temperatures Increases the incidences of human-wildlife conflict Reduces the rate at which forest resource regenerate Reduced the quantity of both service & ground water High incidences of pest & diseases	Conduct regular awareness campaign Provide timely EWS Establish county climate change fund which will be used for both mitigation and adaptation measures in the County

Presence of high settlement of refugees in the County which is highly dependent on the already fragile ecosystem	Massive deforestation High incidences of poaching Desertification of land	Conduct regular surveillance & patrols Recruitment of forest rangers Rehabilitation of degraded areas
County Affairs		
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Slow budget execution	Poor management and decision making by senior Department officers.	Work plans and budget should be followed by the Department.
Inadequate Technical human resource in the technical departments	Misplaced technical human Resource deployment.	Deployment of staff to their Respective department
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.

4.8.5 Estimated Resource Gap and Measures to Address

The section capture resource gap and comes up strategies and measures on how to address and finance the gap. It is estimated that the overall successful implementation of this Garissa County ADP 2018 -2019 will cost Kshs. **21,773,510,198** as shown above, of the breakdown of the total estimated cost of implementing all activities of the ADP and the actual/projected funds from the equitable share, local collection and conditional allocations is estimated to be KS 8.6 billion. Therefore, a resource gab of ksh 13.2 billion is realized in the implementation of ADP 2018-2019. This is basically the new budget proposed for the FY 2018/19.

4.8.6 Measures to Address the Resource Gap

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

- **Establish a framework for public private partnership in resourcing key activities.** The private sector is a major source of funding to some of the County's programmes. Through the public private partnership, the County will undertake the following activities to source for increased funding:

- Initiate and facilitate more programmes that encourage public private partnership in business development such as infrastructure development, building schools, markets, hospitals, housing, e-commerce etc.
 - Hold awareness forums on the available programmes for public private partnerships.
 - Organize and run Diaspora stakeholder forums in the planning, financing and implementation of the County's initiatives.
- **Development Partners:** The County plans to solicit for the continued relationship and support from donors and development partners to fill the resources gap in the ADP budget. The relationship between the County and the development partners will be strengthened by among other things, developing strategic networking and collaborations based on the needs and policy direction of the County. Funds will be invested in capital development and capacity building through these projects. Resource mobilization over the plan period will be enhanced through more partnerships and fund raising
 - **Facilitating Vibrant County Civil Society Organizations' Movement:** A strong network of CSOs/NGOs working in collaboration with the County Government of Garissa may attract joint or co financing of various development projects and activities across the county.
 - **Strengthen the Co-operatives and Societies:** A well-oiled and managed movement of co-operatives and societies will be another source of complementary funding for implementing the ADP priority projects.
 - **Exploiting the Untapped Resources:** The County is endowed with undisclosed resources, both natural and human resources. The county government therefore plans to source revenue through levies on products and services generated through different economic activities in the county. The county will develop policies for exploitation of natural resources, conducive climate for exploiting pastoral economy, natural forests and bordering with River Tana for tourism attraction, as well as utilizing the huge Diaspora stakeholders for investments in county projects.

CHAPTER FIVE: 5.0 MONITORING AND EVALUATION

5:1 INTRODUCTION

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

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

5.2 LEGAL FRAME WORK

The County Governments Act No. 17 2012 outlines the responsibilities of the devolved levels, and the processes and procedures governing the relationship between the national and county levels⁷. This includes the responsibility to prepare a County Integrated Development Plan that: (a) Clear goals and objectives; (b) An implementation plan with clear outcomes; (c) Provisions for monitoring and evaluation and (d) Clear reporting mechanisms

5.3 POLICY

M&E Policy The draft M&E Policy of 2012 articulates the Garissa Government's commitment to manage for development results at all levels. The policy provides a clear framework for strengthening the coverage, quality and utility of the assessment of public policies, programmes and projects. It proposes that finances for monitoring and evaluation are clearly allocated within the national budget. It will enable the two levels of executive government, the legislature and other actors to access greater evidence to inform policy and programmatic decisions, and to hold the public sector accountable for its application of resources. It sets the basis for a transparent process by which the citizenry and other development stakeholders can undertake a shared appraisal of results; and outlines the principles for a strong M&E system as an important instrument for driving the achievements of programmes underpinning the Kenya Vision 2030. This policy will apply to all public policies, strategies, programmes and projects managed by Garissa County Government, parastatals and executing agencies of public programmes

5:4 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION

At the National level, Monitoring and Evaluation is conducted in accordance with the CIMES framework and the National Integrated Monitoring and Evaluation System (NIMES), whose main objective is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes. It verifies whether the activities of each county's priority project or programme are happening according to planning timelines and targets presented in the County Integrated Development Plan (CIDP); and whether resources are being used in a correct and efficient manner. The Carissa county Department of Economic planning has put in place a County Monitoring and Evaluation System to serve the needs of the county government, while complimenting NIMES. The system will take cognizance of the projects and programmes Included in the Annual Development Plan.

Table 12: Monitoring and Evaluation Performance Indicators

Program	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Finance & Economic Planning			
1. Revenue management			
Administration of revenue collection (laws finance act approved and regulation set)	No. of regulations formulated and enacted by the county assembly	40% on going	100% complete
Staff recruitment and trainings	Training reports and minutes of meetings No. of staffs trained	20% achieved	80% capacity built
Enhance office equipment and tools	Percentage increase in revenues collected No. of procured equipments and tools	30%	100% complete
Revenue mapping to discover new sources of revenue	Improved service delivery Percentage increase in revenue collections	0%	80% done
Fully embraced IFMIS and ICT	Improved service delivery	0%	70% to be complete
Provide office logistics and office equipments	Enhanced service delivery	10% logistics available	70% to be achieved
Acquisition of Automated Revenue management system	Percentage increase in revenues collected	0%	70% to be implemented
Investing in revenue generating infrastructure	Percentage increase in revenue collections Improved service delivery	0% constructed	70% constructed
Construction of county courts and holding cells	No. of offices. To enhance enforcement of county laws and legislation	0%	100% to be complete
Construction of revenue collection booths/tolls or refurbished metal containers	Enhanced performance in revenue administration	0%	100% to be done
2. Internal Audit			
Recruitment of Internal Audit staff, Formation of internal audit committee	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
Training of audit staff	Enhance service capacities for better audit execution	20%	80%
Enhance staff mobility and	Enhances service delivery	0%	100%

provide office equipment for ease of work			
Continuous audit: projects, HR, Systems and financials.	Enhances check and balance hence reduce funds misuse	20%	100%
Fully embraced IFMIS and ICT	Service eased by ICT hence More departments audited/ served	15%	80%
Purchase of automation software Installation and maintenance of the systems	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
3. Economic Planning			
Conduct routine survey for measures of performance indicators	No. of reports on performance	20%	100%
Research on Population divided	No of research conducted Research reports	30%	85%
Development of the 2 nd generation CIDP 18-22 and review	CIDP 2018-2022 developed	40%	100%
Development of Annual Development Plan 2018/2019	ADP 2018/2019 Developed	50%	100%
Development of the County specific indicators for tracking the county development plan	No. of indicators	0	5
Development of Monitoring & Evaluation policy and continuous monitoring	Monitoring & Evaluation policy develop	15%	100%
Establishment of M&E committee and M&E Unit	M&E committee Established. M&E Unit Established	0%	100%
To conduct seasonal social intelligence reporting activities (SSIR)	No. of field visit and reports	25%	100%
Quarterly M&E	No. of field visit carried. No. of project Monitored & Evaluated	25%	100%
Conduct survey to generate baseline indicators	No. of baseline indicators	25%	100%
Purchase of office motor vehicle and equipment	Motor vehicle purchased. Offices equipped fully	0%	100%
Capacity building of staff	No. of officers trained	30%	100%
Planning Office	Data Bank established	0%	100%
Planning Office	Statistical Data Base established	0%	100%
4. Supplies And Procurement			
Proper asset management	Enhances service delivery	20%	100 %complete
Preparation of asset management and No. of policies and guidelines	Enhances service delivery	10	100 %complete
Preparation Procurement reports	Enhances management of procurement	20%	100 %complete
Training of staff	Enhance service delivery	30%	100 %complete

Fully embraced IFMIS and ICT	Enhance service delivery	50%	100 %complete
Provide office logistics and office equipment's	Enhances service delivery	0%	100 %complete
Automation of fuel system	enhance management of fuel	0%	100 %complete
Procurement of archiving system	Enhance proper maintenance of records	0%	100 complete
5. Accounting Services			
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100%
Improved debt management	Debt management strategy paper submitted for approval	0%	100%
Enhance service delivery	No.of staff trained	25%	100%
Enhances improved public funds management	No. of audit queries responded.	15%	100%
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100%
Enhances service delivery	No of computers purchased	25%	100%
6. Administration			
Enhance staff capacity for better service delivery	No of training	40%	100% complete
Staff moral enhanced and for better service delivery	No of promoted staffs	50%	100% complete
Staff moral enhanced and for better service delivery	Medical insured staffs	0%	100% complete
Enhance improvement in service delivery to the public	No of policy formulated	60%	100% complete
Service eased by ICT hence More people served	Fully embraced ICT and IFMIS department	50%	100% complete
Enhance equal development across the wards	No of contract s awarded	50%	100% complete
7. Budgetary Services			
Enhance prioritization of development project for better service delivery	Better service delivery to citizen	40%	100% complete
Enhance service delivery	Approved County budget	50%	100% complete
Enhance service delivery and public priorities identified	No. of public participation done	1	4
Enhanced budget accountability and transparency	Published	60%	100% complete
Enhance skills for better service delivery	No. of training	50%	100% complete
Enhance budget warrens and public priorities identified hence better services	Public participation in budget process	50%	100% complete
Enhance service delivery	Budget systems in place	50%	100% complete
Enhances service delivery	No. of vehicles purchase.	60%	100% complete
Health and sanitation services			
Construction and equipping of 8 new Dispensaries	No. Dispensaries equipped and constructed	60	68
Construction and equipping of 2 operating theatre	No. of theatre constructed and equipped	5	7
Purchase of 3 utility vehicles	No. of vehicles procured	3	6

Construction and equipping of 2 health and nutrition commodities storage facilities	No. of health facilities equipped with storage commodities	0	2
Construct 5 staff houses in 5 health facilities	No. of Staff houses constructed	55	60
Renovate 5 staff houses in 5 Health Facilities	No. of staff houses renovated		
Fencing 10 Health facilities	No. of health facilities fenced	9	19
Electricity connection for 6 Facilities	No. of health facilities connected with electricity	13	19
Construction, completion and equipping of 10 existing maternities	No. of maternities constructed, completed and fully equipped	34	44
Purchase and maintenance of 3 equipped Ambulance	No. of ambulances purchased and equipped	14	17
Purchase and distribute 2000 UBT- Uterine balloon tamponate to all health facilities yearly	No. of UBTs Provided	100	2100
TB quarterly Active case finding	No. of active TB cases found	917	957
Defaulter tracing for 40 TB Cases yearly	No. of TB defaulters traced	10	
Recruitment of additional 200 health care workers i.e. Nurses, Clinical Officers, Lab technicians	No. of Staff recruited	1,450	1,650
Support health staff to undertake specialized trainings	No. of specializes undertaken	50	70
Purchase of software for financial management	Software installed	-	1
quarterly support supervision to all sub county health facilities	No. of Quarterly supervision undertaken	2	6
Conduct quarterly stakeholders meetings/forums	NO. Of stakeholders meeting undertaken	1	5
Support annual work plan development at all levels	No. of plans undertaken	10	13
Provision of laptops, tablets and desk top computers for data management	No. of Laptops, tablets & desktop computers procured	50	70
Conduct annual and periodic health surveys including nutrition SMART surveys	No. of surveys conducted	2	4
Conduct quarterly data quality audits and verification	No. of data quality audit conducted	1	4
Support quarterly C/S county health data based review meetings/forums	No. of county/sub county health data base review meetings held	2	6
Purchase of 10 KEPI fridges	No. of KEPI fridges purchased	80	90
cold chain maintenance and upgrading	No. of cold chain maintained and upgraded	80	90
Support health and Nutrition drought emergencies responses, planning and monitoring	No. of Nutrition drought emergencies response done. No. M&E Undertaken	3 0	7 3

Conduct multi-media social behavior change campaigns on selected key behaviors on health and nutrition issue	No. of campaigns undertaken	0	2
HIV Control	% of patient treated	1234	1532
Quarterly Supply of sanitation supplies	% of sanitation supplied	200	350
Sanitation Pilot project	No. of pilot projects carried	0	0
Community led total sanitation, capacity building and training of fiscal sludge management	No. community trained	150	200
Procurement and distribution of Pharmaceuticals an and Non Pharmaceuticals products	% Pharmaceutical & Non Pharmaceuticals products distributed	90%	100%
Procure and distribute 5000 Mama kits in all health facilities	No. of Mama kits distributed	200	5200
Create demand and advocacy for maternal shelter in CRH Garissa and Masalani Hospital	Demand created for maternal shelter I CRH and Masalani	2	4
Roads and Transport			
Expansion, Upgrading and maintenance of Road Network	No.of KMs roads opened up/graded/graveled/tarmacked/maintained. No. of drainage structure constructed/rehabilitated	Work plans completed and feasibility/assessment studies done	100 % Completion of all road projects
Improvement of County Transport Management	No. of bus parks/designated parkings/street lights constructed/installed. No. of County garage done	Work plans completed and feasibility/assessment studies done	100 % Completion of all transport projects
Capacity enhancement/Development	Proportion of enhancement of capacity for better service delivery	capacity challenges in the sector	100 % Capacity enhancement
Water and Irrigation			
Water Resource Management	No of mega dams constructed, no of boreholes drilled, no of new water pans constructed and no of water pans desilted.	Feasibility reports, design reports produced i.e 10%	80% of the projects completed.
Water Services	No of water supplies and sub-surface dam constructed, no of institutions connected and the proportion GAWASCO is granted.	Feasibility reports, design reports produced i.e 10%, 10% of institutions connected, 30% of the GAWASCO grant accorded.	80% of water infrastructure completed, 80% the institutions connected, 60% of the GAWASCO grant accorded.
Rehabilitation and maintenance of water services	No of water supplies, boreholes, gensets rehabilitated.	Assessment reports in place	80% of water supplies and borehole structures maintained
Admin, Governance and support services.	Proportion of staff trained, proportion of Gender & inclusion in hiring, no of stakeholder meetings held, no of policies developed, no of offices constructed at the HQ.	20% of the staff trained, 30% of the Gender & inclusion in hiring, 10% of stakeholder meetings, feasibility report and design reports for offices	80% of the staff trained, 30% of the Gender & inclusion in hiring, 70% of stakeholder meetings, completion reports for offices
IRRIGATION			
Irrigation Development	No of irrigations schemes developed, no of old irrigation schemes rehabilitated, no of mega pans constructed, no of offices	Feasibility reports, design reports produced i.e 10%, designs of the	80% of the projects completed.

	constructed and no of ongoing irrigation schemes completed.	offices produced, feasibility report and design reports for both large and small scale irrigation in place.	
Admin, Governance and support services.	Proportion of staff & WUA trained proportion of Gender & inclusion in hiring, no of surveys conducted and reported, availability of data, no of policies developed, proportion of water utilities, vehicles, office stationeries, furniture, gadgets, and engineering software in place.	20% of the staff and WUA trained, 30% of the Gender & inclusion in hiring, 10% of Surveys conducted, 30% of data available, 20% of policies developed, 30% of office utilities in place.	80% of the staff trained, 30% of the Gender & inclusion in hiring, 90% of data to be available, 60% of the utilities to be in place.
Agriculture, Animal Health and Cooperative Development			

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Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Construct 1 modern hostel (phase 1)	0%	50%
Office construction in Balambala sub-county	1 completed office block, furnished & equipped	Housed in former range buildings (old)	100%
Construction of Dadaab sub-county offices	No. of offices constructed	0%	100%
Renovation and refurbishment of existing sub-county cooperatives office (Garissa township)	No. of offices renovated	0	3
Construction of Sacco shed in Garissa township	No. of SACCO shed constructed	0	1
Employee services/ County Hqs	No. of staff in-post	256	317
Utilities	Monthly utility bills, Payment vouchers	40%	80%
Logistics	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	30%	60%
Training	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	0%	50%
Conduct quarterly M&E	No. of M&E reports generated	30%	100%
Development of project proposals	No. of project proposals developed	3	10
Partnership & networking	No. of MoUs developed, No. of minutes of meetings conducted	0	4
Formulation & passage of agriculture bills, other legislation/ County HQs	No. of bills forwarded to county assembly	Draft crops bill	2
Development of livestock policies, sectoral plans and budgets	County policy documents developed	Draft livestock bill, draft sectoral plan	2
Establishment of <i>shariah</i> compliant co-operative fund.	No. of co-operative bills/ legislation	0	1
Farm census /crop mapping county-wide	Farm and crop census data and Crop mapping report	0 (estimates)	1
Livestock census and population survey	County Livestock data bank established	0 (projections)	1
Livestock data management and planning	No. of Livestock data systems developed	0	1
Opening up of Farm access roads for farm groups in Garissa Township, Fafi&Balambala sub-counties	Length of farm access roads	0	25km
Construction of Permanent Canals in smallholder irrigation schemes in Balambala, Garissa Township&Fafi sub-counties	Length of concrete lined canals	0	2,000m
Fencing of group farms in the hinterland areas of Lagdera&Dadaab sub-counties (protection against wildlife invasions)	No. of group farms Acres secured	0 0	3no. 150 acres
Procurement & installation	No of pump sets procured and installed in	0	5no.

of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi&Balambala	schemes		
Procurement & installation of irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi&Balambala	No of pump sets procured and installed in schemes	0	20
Establishment of fruit juice processing unit in Garissa Township	No. of Feasibility study reports & designs	0	Feasibility study report & design
Development of agriculture project in Fafi plains	Feasibility study Scheme design	0	Feasibility study report & design
Community asset creation project (ACP)/countywide	No. of community projects, No. of beneficiary Households	Food for Assets transited to Asset creation project	90 community projects with over 14,000 beneficiaries
Farm inputs procurement/ Input fairs	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer beneficiaries	3MT 0 200 700	10MT 3,000 400 3,500
Feasibility study for construction of a horticultural produce cold storage facility in Raya.	Feasibility study report & design	0	1 study report & design
Agriculture extension support services in all wards & sub-counties	No. of farmers reached with extension messages/technologies	4,500	25,000
Crops value chain development in all sub-counties	No. of value chains analyzed & upgrading strategies developed	1 (tomato value chain)	4
Export slaughterhouse, Garissa town	No. of export slaughterhouses operational	Ongoing construction works	Slaughter house operational
Strategic Fodder and feedlot established in Garissa county	No. of large feed stores established No. of bales processed	0	1 store established; 5,000 baled processed
Establishment of a model dairy processing unit at ATC Garissa	No. of Dairy Processing Units established (1 st phase)	0%	50%
Livestock products value chains development (Milk mini-dairies)	No. of value chains developed in each sub-county	1	1 milk value chain developed
Disaster risk reduction strategy (strategic water development for livestock) in sub-counties	No. of strategic boreholes for livestock	0	3
Construction of cattle crushes in wards	No. of Cattle crushes	0	30
Vaccination in all wards	No. of livestock vaccinated	500,000	600,000
Vector control	No. of livestock	100,000	200,000
	No. of veterinary kits procured/ serviced	2	5
A.I. services	No. of cows served	0	2,500
Purchase of breeding stock	No. of stocks purchased and distributed for stock upgrading	50	200
livestock extension services in all sub-counties	No. of technologies disseminated and adopted	3	10
	No. of NRM committees established	0	15
	No. trade fairs/exhibitions organized and attended	0	2

Fish farming development/ construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	No. of fish ponds constructed and stocked	4no. for demonstration ponds at ATC	20no.
Capacity building for co- operative sector	No. of SACCO in Garissa county	3	10
Ensuring compliance with the co-operative legislation	No. of SACCO's	10	30
Audit of SACCOs	No. of audited Sacco's	5	10
Lands, Housing, Public Works & Urban Development			
Sub-sector: Public Works and Housing			
Construction of the County Governor's official residence	Newly constructed residential floor space (m ²)	Official Governor's Residence Currently on Rental Basis	100 % Completion
Construction of the Deputy Governor's official residence	Newly constructed residential floor space (m ²)	Official deputy Governor's Residence Currently on Rental Basis	100 % Completion
Construction of VIP Public Address Dais for Public functions	Newly constructed VIP space for public address and barazas	Public Address dais is currently unavailable	100 % Completion
Sub-sector: Urban Development			
Construction of fire hydrants	Improved Disaster Response time	Hydrant is planted but has generator problem and there is need for more fire extinguishers. Current status 30%	50 % Completion
Purchase of refuse tippers with compactors	Proper solid waste management	The existing tippers not enough to carry out the activity.	50 % Completion
Purchase of skid steers for town cleaning complete with attachments	Improved street lighting	The current streetlights in CBD require repair and addition of more streetlights. Current status 40%	60 % Completion
Purchase of specialized tools, equipment & machineries	improved service delivery	Additional of existing tools and equipment's. current status 40%	70 % Completion
Purchase of refuse tractors	Improvement in solid waste management	Currently no tractor	30 % Completion
Sub-sector: Lands, Surveying and Physical Planning			
Spatial planning	An approved plan by both county and national government	20% done by our development partners in the form of KISIP five schemes phase 1 & 2, 8150 parcels	40% which is extension to five more schemes phase 3 & 4
Land registry and surveying	Number of leaseholds issued to the residents of Garissa	10% Only 660 parcels are titled so far, 500 more with allotment letters	30% Planning to initiate adjudications schemes to target 8000 titles
Governance and administration	Number of trained technical officers	10% A Physical planner and surveyor trained so far	25% Expected to train one more planner and 3 chainmen
Environment, Energy & Natural Resource			
Construction of administration blocks in Garissa Township	Modern administration block constructed and furnished	0%	100% completion
Construction of	Modogashe admin block constructed	0%	100% completion

administration blocks Modogashe			
Development of sectoral plan	One sectoral plan developed	0%	100% completion
Development of County Environmental Bills	No of bills developed	5%	100% completion
Development of County Environmental Governing structures	No of governing structures established	2%	100% completion
Staff Training	No of staffs trained	0%	70% capacity built
Development of project proposals	No of proposal developed	0%	At least four proposal developed
Partnership & Networking	No of MOUs developed, no. of minutes of meetings conducted	0	At least four MOU signed
Construction & fencing of 3 new waste disposal sites	No of waste disposal sites constructed & fenced	0%	100% completed
Upgrading the existing solid waste disposal sites in 3 sub counties	No of SWD sites upgraded	40%	100% completion
Creation of recreation park	No of recreation parks created	0%	100%
Development of county environmental action plan (CEAP)	CEAP developed No. of CEAP booklets published No. of dissemination campaigns conducted	30%	100%
Development of County state of Environment (CSOE) HQ	CSOE developed No. of CSOE booklets published No. of dissemination campaigns conducted	30%	100% CEAP developed
Celebrations of national environmental events in every sub county	No. of events celebrated	0%	3 National events celebrated
Noise & other nuisance control	-No. of sites mapped - No of inspection campaigns conducted	0%	
Formation of environmental clubs in schools	-No of Environmental clubs established -No of Members capacity built -No of quiz, debates held	10%	At least 70 environmental clubs established
EIAs/EAs/SEAs	No of CEC &Cos sensitized -No of contractors, business pple sensitized -No of projects subjected to EIA -No of inspections conducted	15%	At least 100 projects subjected to EIA
Establishment of tree nursery centers in the 3 sub counties	No of tree nursery centers constructed	20%	100% completion
Construction of botanical garden/arboretum	No of botanical garden constructed	0%	50% completion
Proposed restoration of 1000 Ha of degraded areas	No of Ha rehabilitated	0%	50% completion
Conduct forest inventory	-One forest data bank established -No of booklets/manuals published	0%	100% completion
Forest patrols and operations	No of patrols conducted No of reports	0%	100% completion
Purchase of certified seeds	No & types of certified seeds purchased	0%	40%
Purchase of nursery equipment/tools	No of nursery equipment/tools procured	0%	40% achieved
A forestation/tree planting	-No of trees planted -No of sensitization campaigns conducted	30%	1M trees planted
urban forestry	-No of major roads planted with trees -No of public institutions & roundabouts beautified	0%	20% completion

Management of prosopisjulifora	-No of baseline survey conducted -No of prosopis CIGs formed -No of CIG members capacity built -No of products developed from prosopis	2%	40% management of prosopis done
Promote sustainable mining and exploitation of mineral resources	-NR mapping done -No of zonal association established -No of management plans developed -No of sites rehabilitated -No of inspections conducted	10%	100% NR mapping done 100% zonal association established 20% of sites rehabilitated
Construction of 2 solar powered wildlife water dams in giraffe &Ishaqabini conservancies	No of wildlife water dams constructed	0%	2 water solar powered constructed
Construction of wildlife water troughs	No of water troughs constructed in Giraffe sanctuary	20%	100% completion
Fencing of 300M*200M in bourgly giraffe sanctuary to set up animal orphanage center	No of area animal orphanage constructed	0%	100% completion
Opening up of water corridors	No of Malkas opened up	0%	100% completion
Development of conservancy management plans	-No of management plans developed -No of plans published into booklets -No of conservation campaigns conducted	0%	100% completion
Conduct regular surveillance	No of patrols conducted	20%	At least 28 surveillance done
Extension of electricity lines	No of households connected		
Installation of high mast solar flood lights	No of high mast flood lights constructed	10%	At least one solar powered floodlights erected in four sub counties
awareness campaign on renewable energy	No of awareness campaign conducted	0	At least 28 awareness campaign conducted
Development of County Energy plan	-No of plan developed -No of booklets/brochure published	0	At least one energy plan developed
Promote alternative sources & efficient wood fuel	-No of energy saving jikos promoted -No of local artisans trained	0	At least 200 energy saving jikos promoted
Provision of solar lanterns to school going children	-No of beneficiaries identified -No of solar lanterns distributed	0	At least 100 solar lanterns distributed
Conduct county wide climate risk profile	One climate risk profile conducted	0	One county climate risk profile developed
Create county climate change data base in HQ	No of CC data base established	0	At least one CC data base established
Provide early warning system (EWS)	No of EWS disseminated	10%	40% EWS advisories disseminated
Purchase of automated weather equipment	No of automated weather equipment purchased	0	At least two weather automated equipment bought
Establish county climate fund	County Climate change bill developed and approved by the CA	60%	100%
Climate change awareness campaign	No of awareness campaign conducted	2%	At least 28 CCwareness campaign conducted
Coordinate climate change programs/project/activities within the County	No of programmes/projects/activities coordinated	1%	At least 4 projects coordinated
Education and Labour Relations			

Expansion and renovation and construction of two rooms, toilets, chain link and sign post for Directors VTC office at Garissa township	No. of office rooms constructed renovated and equipped	0 50%	2 100%
Construction of No.24 toilets for Garissa VTC Staff and Students.	No. of toilets rooms constructed and renovated.	50%	100%
Renovation of old house into Administration block for the existing GVTC	No. of rooms renovated and rehabilitated	60%	100%
Construction of Motor Vehicle Mechanic (MVM) Workshop in Garissa township and bura, Dadab and MIKONO	No. of the MVM constructed	0%	100%
Construction Metal fabrication workshop for Garissa VTC, Bura VCT and Dadab	No. of metal fabrications constructed	0%	100%
Construction of Dinning & kitchen at Bura East Youth Polytechnic and dadab youth polytechnic	No. of Dining hall and kitchen constructed	20%	80%
Renovation & face lifting of existing buildings for GARISSA VTC & MIKONO TTC	No. of building renovated at MIKONO TTC	30%	90%
Construction of Dormitory (64 beds) at Dadaab YEP Centre	No. of dormitories constructed	0%	80%
taking over of KAMBO OSS Vocational training Center	No. of Facility taken over	0	1
Construction of a fully-fledged ECD college	One ECD College established	0	1
Construction of 120 No. ECD classrooms (4 Classrooms per ward)	NO classrooms constructed	68	188
Construction of modern office and furnishing with furniture and ICT equipment	One office constructed	0	1
Construction of one model ECD Classroom per Sub-counties	NO ECD classrooms constructed	0	7
Construction of chain link fencing of all ECD centers	No. of fence Constructed	50	68
School wash programm	NO toilets constructed	0	50%
taking over of 11 ECD Centers and 11 primary schools and One fully fledged secondary school from UNHCR	No. of Facility taken over	0	12
Procurement of office furniture and office Equipment for directors VTC & students	no. of office furniture , tools and equipment procured and delivered	40%	90%
Supply of food stuff and vegetables to 4 polytechnic and ECD college	No. of tones procured	0	60%
Land escaping and beatification of MIKONO	No, of trees planted	0	50%

VTC			
Procurement of Tools , equipment teaching and learning materials	No, of tools procured	30%	90%
conducting county wide Baseline survey for impact of VTC	No, of surveys conducted	0	1
Capacity building, benchmarking of the staff of the department of VCT	-No, of trainings conducted -No, of staff trained	30	60
Awareness, Sensitization and publicity	-No, of sensitization sessions conducted	0	3
Setting up a Departmental Website and enough ICT infrastructure	-no, of operational websites created and number of ICT infrastructure installed	0	1
formation of Board of management for VTC	-No, of boards formed -No, of meetings conducted	0	1
Exhibition at ASK shows	No. of Annual Exhibitions done and conducted	0	1
Conducting of Inter-institution talents challenge to motivate learners	No. of inter institutional Competitions carried	0	4
Examination & Graduation fees for student seating for Exams of VTC and ECDs	No. of Exams done	0	50%
Monthly inspections of all ECDE centers	NO of inspection done in a year	1	13
procurement of Appropriate age furniture 680 tables and 4000 Chairs	NO chairs and tables procured	200 (tables) 600(Chairs)	880 (tables) 4600 (Chairs)
teaching and learning materials for 220 ECD schools in the county	NO of teaching materials procured	15%	75%
School Feeding and health Programme	no of tones of food stuff provided for food stuff to all ECD Centers	0	30%
Recruitment 350 ECD teachers for all the sub-counties	No of the ECD teachers employed	173	523
purchase of 3 motor vehicles for the directorate of ECDE, VTC and Quality Assurance	no of vehicles purchased	2	5
preparations of ECD and integration of Madarasa and dugsi bills	The bill passed in the county assembly and enacted as law	0	1
conducting county wide Baseline survey for impact of all ECD centers	No, of surveys conducted	0	1
Trade, Tourism & Enterprise Development			
Construction of MSE market sheds	11 UNITS	Beginning of the procurement process.	100%Completion and use of the facilities
Micro finance loans	Amount of credit disbursed	Disbursement of the first batch of the funds	100% disbursement of the funds
Improvement of Ishaqbini and Bourlary conservancy-Dining hall.	Improved facilities at the conservancy camps	Procurement process initiated and finalized	100% Completion and use of the facility.
Executive Services			
County Affairs			

Governance and administration	No. of staff trained and capacity built	20 per cent	40 per cent
Infrastructural development	No of sub county offices and state lodge build in 7 sub county	10 per cent	100 per cent
	No of sub county halls constructed in the 7 sub county	20 per cent	60 per cent
	Special programme		
Purchase of collapsible tanks	No of tanks procured	0%	200 Tanks
Training and capacity for Disaster Officers	No of training conducted	0%	5
Senior Training Management	No of training conducted	0%	4
Training community members on Disaster Risk Reduction (DRR)	No of training conducted	0%	10
Purchase of staff and volunteer identification jackets /budges	No of jackets procured	0%	300
Purchase of emergency Tents and sleeping bags	No of tents and sleeping bags	0%	200
Development of ward contingency plan	No of contingency plans conducted	10%	15
Water trucking	No of trucks hired	25%	40
Purchase of Relief food	No of tones of food purchased	30%	30 tones
Updating contingency plans	No of contingency plans updated	0%	4
Strengthening of sub county drought coordination meetings	No of drought coordination meetings	0%	20 meetings
Drought assessments	No of drought assessment carried out	25%	3
Fuel subsidy	No of fuel liters committed	25%	100,000 litres
Purchase of livestock feeds and hays	No of HHs benefitting from livestock feed per sub county	0%	10,000 bags
Contingency/emergency fund	No of disaster response	0%	
Establishment of Warehouse	No complete warehouse	0%	1
Purchase of Motor boats	No of motor boat	0%	2
Drilling of emergency boreholes along the Merti aquiver	No of HHs connected to water supply	0%	4
Construction of mega pan	No of HHs beneficiary	0%	2
Purchase of emergency grinder	No of Grinder	0%	1
Partnership and Donor Co-ordination			
Socio-economic development fund	#of local Organizations capacity built #of local Organizations funded for service delivery	0	14 Local Organization to be supported
Integrated scientific study on refugee impact in Garissa county since 1991	# of report on refugee impact in Garissa county produced	0	One Study done among refugees in Dadaab complex and their host communities in Fafi and Dadaab sub-counties
Field mapping and set up Non-State Actors Database	#of NSAs operating in the County, their activity and location	0	Information of 50 NSAs captured in a database
Non-State Actors plenary meetings in Garissa	#of NSAs meetings held	0	1 meeting held

Bi-monthly NSA coordination forums in Garissa	# of activity reports from NSAs # Meeting reports	0	25 NSA activity reports submitted 6 NSA coordination meeting report
Bi-annual NSA consultative meetings at National level	# of NSA lead partners meetings	0	2 lead partners meetings held
Governor's County marketing meeting with INGOs in Nairobi	# of INGO meeting held in Nairobi	0	5 Marketing meeting with INGOs
Capacity building trainings of local NSA	#of local NSAs supported in capacity building	0	5 Local NSAs capacity built in Organizational development
Joint NSA activity monitoring in the Sub-counties	#of activity monitoring reports	0	25 activity monitoring reports produced
Preparation of NSA, Social development fund and Private –Public Partnership policies	#of policies prepared and adopted	0	3 Policies – NSA Coordination, Private – Partnership and Social development fund
Study on investments potentials in the county	# and type of investment potentials available in the County	0	3 Investment ventures initiated
Annual Governor's excellence award scheme – Countywide	#of innovative ventures shortlisted for competition #Innovators awarded funds to enhance their innovations	0	10 county innovations awarded for development
Consultative meetings with National government organs for social and economic investments promotion	#of meetings held	0	12 meetings held at National with Government partners
Governors Investment promotion meetings in the Gulf States	#of Meeting held with investors in the Gulf states	0	2 Potential investor meetings held
Governors Investment promotion meetings in the Scandinavians	#of Meeting held with investors in the Scandinavian	0	2 Potential investor meetings held
Governors Investment promotion meetings in the Turkey	#of Meeting held with investors in Turkey	0	2 Potential investor meetings held
Mapping Economic investments in the County and establishing a database	#of existing micro and macroeconomic investments in the county	0	20 existing types of investment mapped
Technical pre-assessment of Darusalam port area and subsequent Governors visit	#of Technical report on status of Darusalam	0	2 Field technical reports produced
Holding County Investment opportunities forum	#of local investment forum held	0	1 local investment forum held in Garissa town
Hold The Garissa Inaugural investment forum in Nairobi	#of Potential National and International investors identified	0	1 National investment forum on Garissa opportunity held
DONOR CO-ORDINATION			
Map potential donors to support business and social development	#of meetings held with donors	0	6 Donor meetings held
Production of film documentary on Garissa county for donor fundraising and marketing	#of County promotional short film produced	0	1 County documentary produced
Annual donor field visits to on-going project appraisal	#of Donor field visits done reports	0	1 Donor field visit done
Governor's round table	# of Governor's meeting with Donor	0	2 Donor roundtable

meeting with donors			meeting held
Intergovernmental Relations and Public Participations			
Develop a policy/legal framework for intergovernmental coordination	Number of policies developed	0%	100%
Develop a policy/legal framework for alternative dispute resolution	Policy developed and number of dispute resolved	0%	100%
Hold bi-annual capacity building workshops for key sector heads on the engagement with international bodies and agencies	Number of staffs trained	0%	100%
Quarterly collecting and collecting of intergovernmental sector reports across the county	Number of reports collected	10%	100%
Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Monitoring reports and minutes taken	0%	100%
Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Number of best practice study cases published.	0%	100%
Creation of Office space and staff welfare	Office space provided and number of new staff recruited. Motivation of current staffs	20%	100%
Office equipment and furniture	Number of equipment and furniture purchased	10%	100%
Procuring of 2 Automotive Vehicles	Number of vehicles bought	0%	100%
Develop Guidelines for Public Participation across the Service Sectors	Guidelines developed and properly implemented	0%	100%
Hold quarterly capacity building on emerging dynamics on public participation	Number of staffs trained on public participation	0%	100%
Develop Strategic Plan (2018-2022) of the Sector	Completion of the strategic plan	0%	100%
Facilitate Sector thematic Public Participation (e.g. Finance/Budget Processes, Revenue Collection, Environment, Health etc.)	Number of public participation activities held in one year	0%	100%
Hold bi-Annual Intergovernmental Interactive Forums on Public Participation	Number of forums held in one year	0%	100%
Establish Information Collection Points across the Wards to enhance County Public Participation	Number of points established	0%	100%
Hold Annual conference on sharing of experiences and best practices of Public Participation across the	Conferences held	0%	100%

County			
Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Minutes of meetings held/reports on outcomes of participatory meetings	0%	100%
Annual publication of the processes and feedback responses from forums of public participation including best practices, experiences, and lessons learning across the County.	Number of successful publications done	0%	100%

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CONCLUSION AND RECOMMENDATIONS

Introduction

There is need to identify key policy thrusts that must be observed in the execution of this plan for sustainable outcomes to be achieved and measured. These include:

- ✓ Revenue enhancement
- ✓ Public participation
- ✓ Participatory Monitoring & Evaluation
- ✓ Incentives for Investment
- ✓ Enhanced Fiscal Discipline
- ✓ Coordination of Development and Capacity development for the Youth.

Revenue enhancement

Revenue collection is a significant source of capital for the County, and is a major driver of the County's economy. The County has inconsistently set the revenue targets just to balance figures and has never been realistic to achieve. An average of below 50 % of revenue mobilizations always achievable having considered our revenue sources from financial year 2013/14 to date. This trend continues to undermine prospects for full implementation of the County's Integrated Development Plan, County Annual Development Plan and by extension the County Strategic Plan.

Shortfalls in internal revenue targets have a significant influence on capital budget absorption rates which is expected to remain below the 30% target in 2017/18.

The County shall therefore put measures to improve targeting, revenue collection mechanisms and systems to ensure the achievement of collection targets. Towards this end, the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The E-construction, control and mobile applications systems will help the County stride towards this and will ensure all sectors and areas are captured. New areas of collection have to be identified and targeted mostly in Mining and Natural resource.

Development of an updated property register coupled with a new valuation roll is considered key springboards for turning around the County's revenue base in the long run.

The County must seal leakages to ensure that the gains met by better targeting and collection practices are not reversed. Towards this end, the government has to roll out the electronic payment system in the next financial year. The County has to equally upscale publicity and streamline the use of electronic system to ensure effectiveness in revenue collection. In order to minimize loss of revenue, tracking and daily reconciliation of accounts will be done.

Enhanced public participation

The Constitution of Kenya 2010 makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them."

Article 184 (1) (c) also requires that mechanisms for participation by residents be included in the national legislation relating to urban areas and cities governance and management. The centrality of public participation cannot therefore be over-emphasized.

The County will seek to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability. All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

At the bare minimum, we must endeavor to find practical ways of:

- Informing the public by providing information to help them understand issues.
- Consulting with the public to obtain their feedback on alternatives or decisions
- Involving the public to ensure their concerns are considered throughout the decision process, particularly in the development of decision criteria options.
- Collaborating with the public to develop decision criteria and alternatives and identify the preferred solution.
- Empowering the public by placing final decision making authority in their hands.

Participatory monitoring & evaluation

People involvement in defining objectives of public investment expenditure should be buttressed by an equally beneficiary driven approach towards measurement of achieved results and defining impacts of such initiatives. In this regard, all implementing agencies are expected to involve identified program beneficiaries in objective setting and defining outcome and impact indicators for program evaluation.

Other results expected include:

1. Impact assessment
2. Project Management & Planning
3. Organizational strengthening & Institutional learning
4. Identifying, understanding and negotiating stakeholder's programme perspectives.

Fiscal discipline

Strong financial management systems are essential for improved service delivery. Effective financial management systems in the County will maximize financial efficiency, improve transparency and accountability, and in theory will contribute to long-term economic success. The County government of Garissa is mandated to follow the principles of public finance in financial management as outlined in Article 226 of the constitution of Kenya and PFM Act 2012. In the financial year 2018/19, County resources will be used based on the County Integrated Development Plan (CIDP), Annual Development Plan and the annual approved budgets. The Public Finance Management Act 2012 will be complied with in use of accounting standards while managing and preparing County annual budget estimates. All expenditure to be incurred by County government of Garissa will be within the approved budget.

Coordinated implementation of plans

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

Incentives for investment

Investment promotion in the County is considered as a major economic enabler. Quality investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with bankable incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.

Capacity Development for Youth.

It is noteworthy that the youth constitute 62% of the City's population. Unfortunately, less than 10% of this population is appropriately skilled for the ever-competitive global labour market. In order for the County to reap from the existing demographic dividend of a youthful population, the County government of Garissa must invest in programmes that seek to upscale the human capital in our youth. This will include in better equipping and expanding existing youth training centers, diversifying curriculum and expanding support towards needy learners through bursary programmes.

Greater Partnership

The County government of Garissa will have to leverage on existing and emerging partnerships in order to generate adequate resources for implementation of this plan. This will include working closely with the National Government, development partners and the private sector.