COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY GOVERNMENT OF GARISSA

GARISSA COUNTY ANNUAL DEVELOPMENT PLAN

F I N A N C I A L Y E A R

2023/2024

August 2022

KENYA VISION 2030

VISION

Towards A Globally Competitive and Prosperous Nation

COUNTY ASSEMBLIES FORUM (CAF)
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VISSION

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

MISSION

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

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Glossary of Commonly used Terms

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

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

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

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

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

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

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

Outcome Indicators: Outcome indicators measure the quantity and quality

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

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

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results.

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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Forward

The Kenyan constitution 2010 created two tier governments. The National and County Governments. In Chapter XII part 5 under article 220 (2) of the Constitution states that: -

National Legislation shall prescribe: -

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

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

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

The 2023/2024 Annual Development Plan (ADP) sets out the counties strategic priorities, programmes and projects for the medium term that reflects the government's development agenda for the coming financial year. It contains the programmes to be undertaken in considerations with the green economy, estimated cost, sources of funds, time frame, performance indicators, targets and the implementing agency.

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

The Development of this Eleventh Garissa County Annual Development Plan (ADP) 2023/2024 was undertaken under the existing legislative framework underpinned in the Kenya Constitution 2010. It is a statutory requirement. It is the primary responsibility of the leadership of the County Government of Garissa to address the challenges facing the county in regard to service delivery through the establishment of the various planning documents.

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

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

Hon. Abass Ismail Khar
County Executive Committee Member
Finance & Economic Planning

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Acknowledgement

The preparation of this Eleventh Garissa County Annual Development Plan (ADP) 2023/2024 benefited immensely from invaluable inputs from sectoral/departmental concerted efforts through collaboration and consultation with all key stakeholders.

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

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

Much appreciation also goes to the County Executive Committee Member (CECM) for Finance and Economic Planning for his continued support during the development of this important planning document.

Chief Officer,
Economic Planning & Statistics
GARISSA COUNTY

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Executive Summary

The Eleventh Garissa County Annual Development Plan (2023-2024) is a positive step by the County Government of Garissa (CGG) in its efforts to implement the several activities planned in the 3rd generation CIDP 2023-2027. This ADP therefore, sets out the road map that will direct the implementation of sector/departmental priorities in the next financial year which will be the first in the whole calendar of the CIDP III implementation. It articulates the mission, vision and strategic priorities, programmes and projects that the county government intends to follow in the financial year.

The 2023/2024 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 for the financial 2022/2023. 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; COVID 19 Pandemic; Gender, Youth and Persons with Disabilities (PWD); Ending Drought Emergencies (EDE) among others.

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

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

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

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

In conclusion, the implementation of the projects and programmes in the ADP across the county and performance of the various sector/departments in terms of socio-economic development will be tracked upon progressive implementation of the proposed programmes/projects as laid in the ADP. The performance indicator is drawn from the indicative matrix provided in Chapter Six that details summary of M & E outcome indicators for each sector.

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CHAPTER ONE: OVERVIEW OF THE COUNTY

1.0 INTRODUCTION

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

1.1. Location and Size

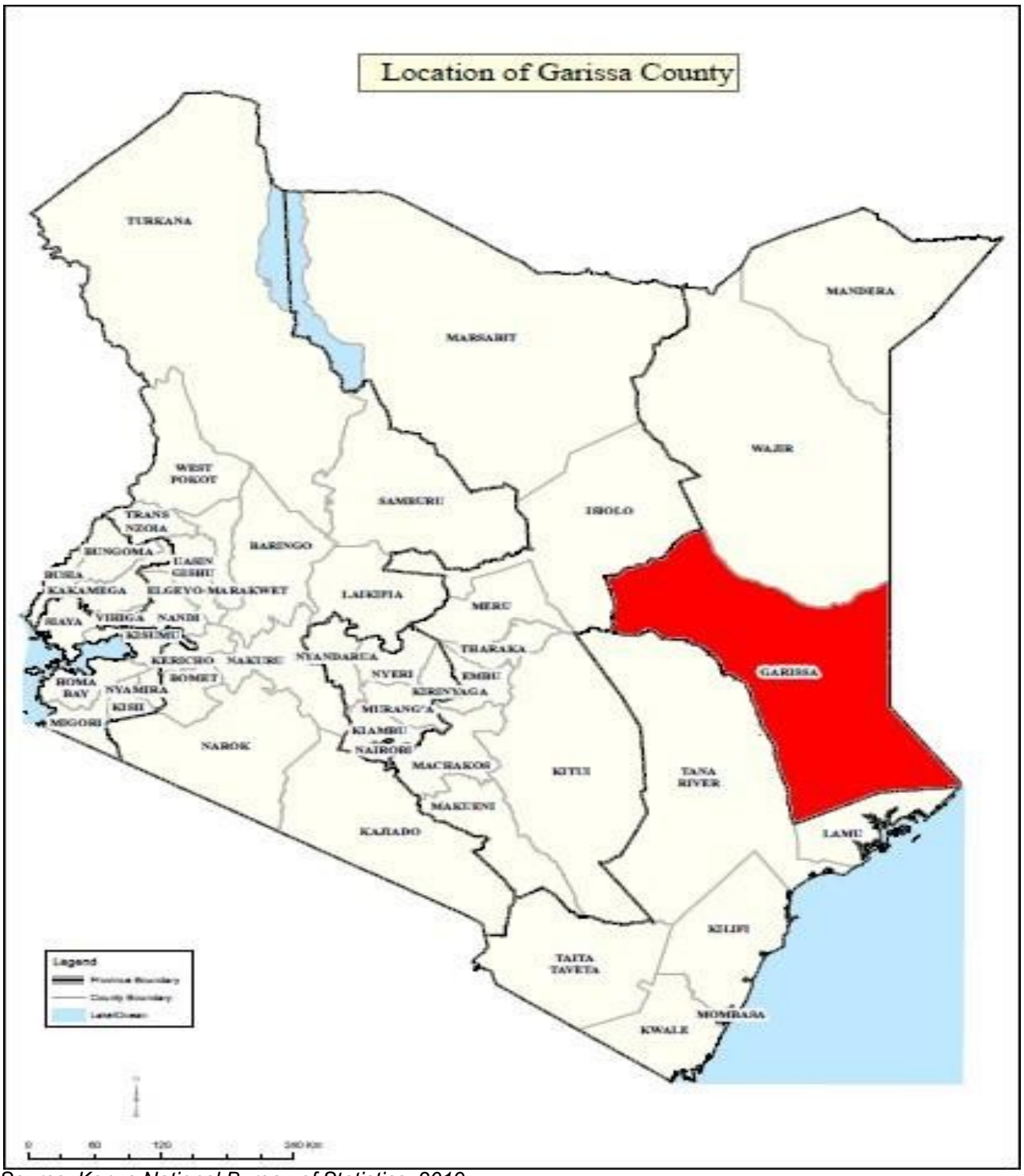
Garissa County is one of the three counties in the North Eastern region of Kenya. The County is most known for Garissa town and Dadaab refugee camp which is the largest refugee camp in the world. It covers an area of 44,174.1Km2 and lies between latitude 1^0 58'N and 2^0 1' S and longitude 38^0 34'E and 41^0 32'E. The straight-line vertical distance from the northernmost end of the County at Shant-Abak, Gurufa to the southernmost at Masalani Mnazini is 330km. The County is oblong in shape, being longer in the North West to South East direction than it is wide in the East West direction. The straight-line horizontal distance from the Easternmost tip at Hulugho near Kiunga border to the westernmost tip at Benane is 335km. The longest distance within the County is the straight-line diagonal distance from Benane tip to Hulugho tip near Kiunga which is about 390km.

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

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1.2. Map 1: Shows the location of Garissa County within Kenya

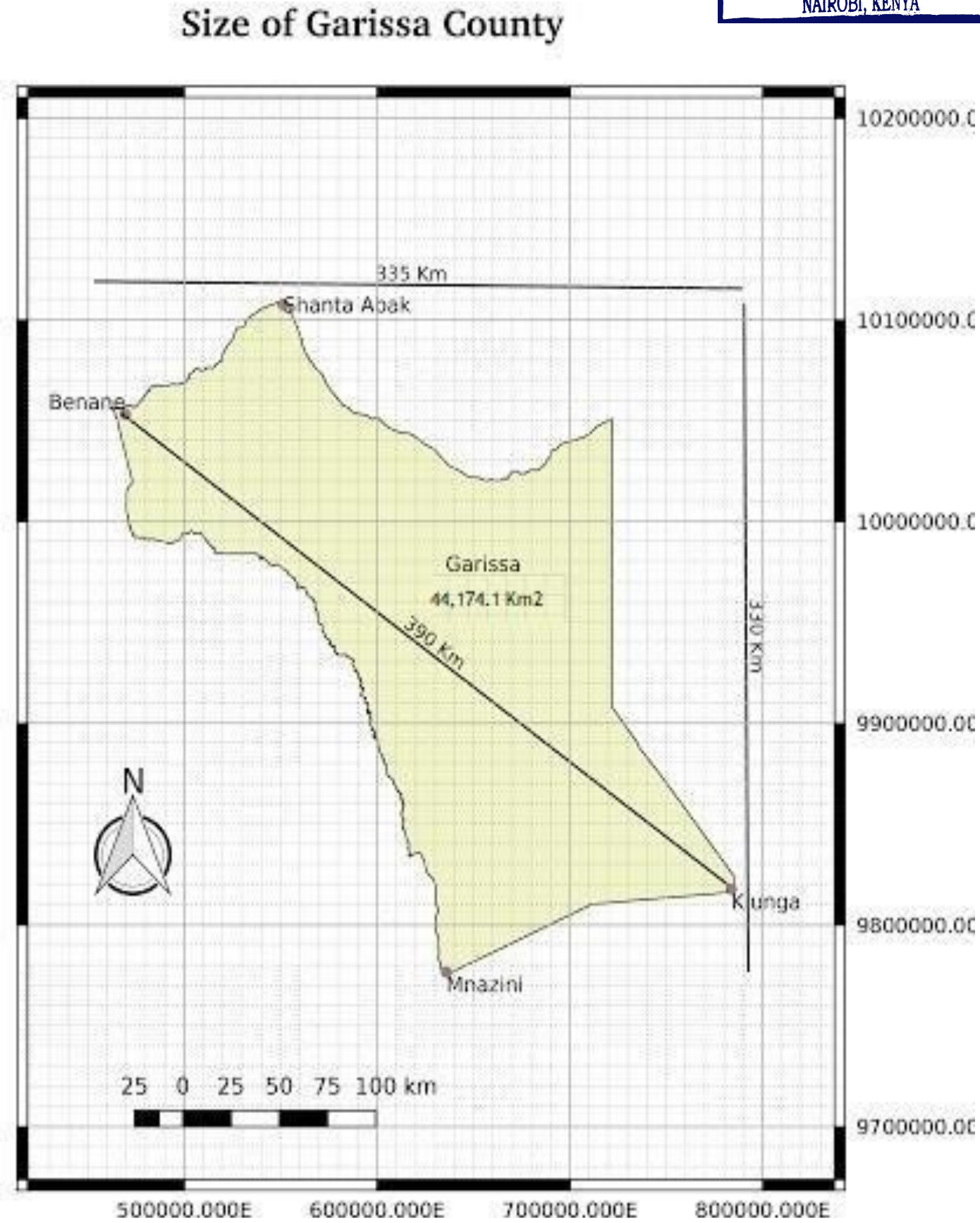
As can be seen in Map 1 below, the Garissa County is oblong in shape, being longer in the North West to South East direction than it is wide in the East West direction.



Source: Kenya National Bureau of Statistics, 2019

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



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1.3.0. Physiographic and Natural Conditions

1.3.1 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.

1.3.2. Ecological Conditions

Garissa County is principally a semi-arid and arid area falling within ecological zone V-VI and receives an average rainfall of 275 mm per year. There are two rain seasons, the short rains from October to December and the long rains from March to May. Rainfall is normally in short torrential downpour making it unreliable for vegetation growth. The southern parts of the County such as Hulugho, Masalani and Bura receives 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.

1.3.3 Climatic Conditions

Given the arid nature of the county, temperatures are generally high throughout the year and range from 20^0C to 41^0C. The average temperature is however 36^0C. The hottest months are September and January to March, while the months of April to August are relatively cooler. The humidity averages 60g/m^3 in the morning and 55 g/m^3 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.

1.4.0. Administrative and Political Units

1.4.1. 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 (9) Sub-Counties and twenty three (23) administrative divisions headed by Assistant County Commissioners as well as 99 locations headed by the chief and 149 sub-locations headed by an Assistant Chief. The six (9) sub-counties include: Fafi, Garissa (Township), Ijara, Lagdera, Balambala Hullugho, Dadaab, Liboi, and Bura East. These correspond to constituencies in the County. There are 7 administrative units as shown in Table 1.

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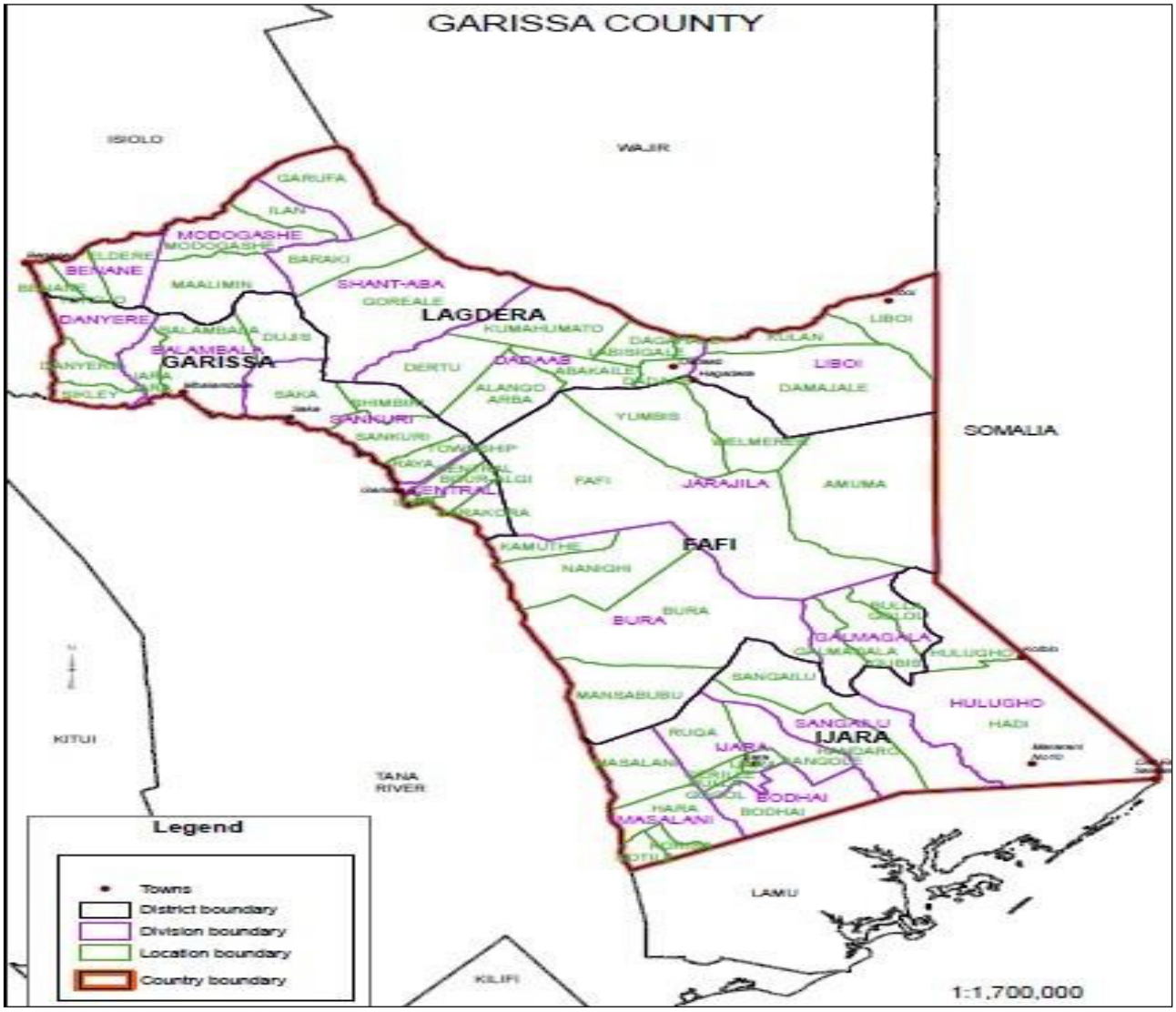
1.4.2. Table 1: Garissa County Administrative Units and Size

S/ No.	Sub counties/Administrative unit	Area (Km^2)	Divisions	Locations	Sub Locations
1	Garissa	3,317.8	3	15	25
2	Balambala	3,684.1	4	12	22
3	Lagdera	6,096.2	3	12	19
4	Dadaab	6,415.3	3	12	15
5	Fafi	15,050.3	3	14	22
6	Ijara	2,452.8	4	15	20
7	Hulugho (Administrative Unit)	7,736.6	3	19	26
Total		**44,753.1**	**23**	**99**	**149**

Source: KNBS, County Commissioner's Office Garissa 2019

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

1.4.3. Map 3: Garissa County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2019

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1.5.0 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 2 below shows the constituencies, wards and their areas in square kilometres and Map 3 above shows the Constituency boundaries within Garissa County.

1.5.1. Table 2: Political Boundaries of Garissa County

County	Constituency	Ward	Area in Km^2	Approximated Population
Garissa	Balambala	Danyere	1,139.9	27,244
		Balambala	1,630.9	22,380
		Jarajara	278.4	8,288
		Sankuri	1,104.3	33,623
		Saka	748.1	10,818
	Constituency Total		**3,684.1**	**102,353**
	Township	Galbet	9.1	43,974
		Waberi	170.0	33,234
		Township	2.3	36,227
		Iftin	474.7	50,299
	Constituency Total		**3,317.8**	**163,734**
	Lagdera	Benane	355.6	18,321
		Modogahe	3,062.0	30,301
		Goreale	1,467.5	14,308
		Maalamin	1,322.1	37,439
		Sabena	825.4	15,467
		Baraki	1,357.2	13,854
	Constituency Total		**6,096.2**	**129,690**
	Dadaab	Daadab	160.1	86,235
		Liboi	1,180.4	16,609
		Dertu	1,595.7	16,564
		Labisigale	316.4	62,478
		Damajale	2,144.4	13,992
		Abakaile	1,384.4	17,603
	Constituency Total		**6,415.3**	**213,482**
	Fafi	Bura	3,723.8	7,601
		Fafi	5,607.3	7,012
		Jarajilla	3,268.9	94,977
		Dekaharia	1,346.7	13,331
		Nanighi	1,522.7	10,376
	Constituency Total		**15,050.3**	**133,297**
	Ijara	Masalani	1,522.3	44,477
		Ijara	2,052.2	23,227
		Hulugho	3,729.4	29,478
		Sangailu	2,218.0	32,546
	Constituency Total		**8,189.4**	**129,728**

Source: Independent Electoral and Boundaries Commission, 2019

The number of registered voters in the county stood at 201,473 compared to 163,350 in 2017. This is an increase of 38,123 persons.

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1.5.2. Table 3: County Electoral Wards by Constituency

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

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1.6.0 Demographic Features

1.6.1 Population Size and Composition

The county has a total population of **841,353** persons which consist of **458,975** males and **382,378** females as at 2019 population census with a growth rate of **3.5%** per year. The population is projected to increase to **902,351** and to **934,491** persons in 2021 and 2022 respectively.

1.6.2. Table 4: County Population and Projections by Age Cohorts

Age Group	2019 (Census)			2021 (Projections)			2022 (Projections)			2023 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	57,026	54,590	111,616	61,160	58,548	119,708	63,339	60,633	123,972	65,556	62,755	128,311
5-9	71,027	64,189	135,216	76,176	68,843	145,019	78,890	71,295	150,185	81,651	73,790	155,441
10-14	78,734	57,929	136,663	84,442	62,129	146,571	87,450	64,342	151,792	90,511	66,594	157,105
15-19	44,838	34,416	79,254	48,089	36,911	85,000	49,802	38,226	88,028	51,545	39,564	91,109
20-24	46,171	38,902	85,073	49,518	41,722	91,240	51,282	43,208	94,490	53,077	44,720	97,797
25-29	32,776	30,492	63,268	35,152	32,703	67,855	36,404	33,867	70,271	37,678	35,052	72,730
30-34	26,678	25,831	52,509	28,612	27,704	56,316	29,631	28,690	58,321	30,668	29,694	60,362
35-39	18,052	18,630	36,682	19,361	19,981	39,342	20,050	20,692	40,742	20,752	21,416	42,168
40-44	17,725	14,648	32,373	19,010	15,710	34,720	19,687	16,270	35,957	20,376	16,839	37,215
45-49	10,825	8,457	19,282	11,610	9,070	20,680	12,023	9,393	21,416	12,444	9,722	22,166
50-54	10,280	7,112	17,392	11,025	7,628	18,653	11,418	7,899	19,317	11,818	8,175	19,993
55-59	5,339	4,004	9,343	5,726	4,294	10,020	5,930	4,447	10,377	6,138	4,603	10,740
60-64	5,633	3,787	9,420	6,041	4,062	10,103	6,257	4,206	10,463	6,476	4,353	10,829
65-69	2,780	2,017	4,797	2,982	2,163	5,145	3,088	2,24o	5,328	3,196	2,318	5,514
70-74	2,635	1,964	4,599	2,826	2,106	4,932	2,927	2,181	5,108	3,029	2,257	5,287
75-79	1,033	675	1,708	1,108	724	1,832	1,147	750	1,897	1,187	776	1,963
80-84	1,029	951	1,980	1,104	1,020	2,124	1,143	1,056	2,199	1,183	1,093	2,276

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Age Group	2019 (Census)			2021 (Projections)			2022 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
85-89	320	264	584	331	273	604	343	283	626	355	293	648
90-94	214	256	470	222	265	487	230	275	505	238	285	523
95-99	82	72	154	85	75	160	88	77	165	91	80	171
100+	37	53	90	38	55	93	40	57	97	41	59	100
Totals	**458,975**	**382,378**	**841,353**	**475,315**	**395,991**	**871,306**	**492,251**	**410,100**	**902,351**	**498,010**	**424,440**	**922,450**

Source: KNBS, Economic Planning, 2019

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

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

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

1.6.3 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 5 shows that the urban population constitutes about 16 per cent of the county's total population. Dadaab is a very unique urban centre in the sense that it hosts a large population of refugees; mainly from Somalia. The refugees freely interact with the host community on issues such as trade and inter-marriages among others. The overall level of urbanization in the county is very high due to the influx of people from the hinterland, mainly due to loss of livelihood as a result of persistent drought. This causes strain on the social and physical infrastructure in these urban centres.

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1.7.0 Table 5: Population and Projections by Urban Centre

Urban Centre	2019 (Census)			2021 (Projections)			2022 (Projections)			2023 (Projections)		
	Male	Female	Total	Male	F/male	Total	Male	F/male	Total	Male	F/male	Total
Balambala	5,844	3,209	9,053	6,268	3,442	9,710	6,491	3,564	10,055	6,718	3,689	10,407
Bura East	3,530	2,965	6,496	3,786	3,180	6,966	3,921	3,293	7,214	4,058	3,408	7,466
Dadaab	29,968	26,628	56,597	32,141	28,559	60,700	33,285	29,576	62,861	34,450	30,611	65,061
Modogashe	6,039	5,775	11,814	6,477	6,194	12,671	6,708	6,414	13,122	6,943	6,638	13,581
Nanighi	3,666	3,052	6,718	3,932	3,273	7,205	4,072	3,390	7,462	4,215	3,509	7,723
Hulugho	3,862	2,922	6,784	4,142	3,134	7,276	4,290	3,245	7,535	4,440	3,359	7,799
Garissa	81,782	81,611	163,399	87,711	87,528	175,239	90,835	90,645	181,480	94,014	93,818	187,832
Masalani	23,662	19,979	43,642	25,377	21,427	46,804	26,281	22,191	48,472	27,201	22,968	50,169
Ijara	7,248	4,544	11,792	7,773	4,873	12,646	8,050	5,047	13,097	8,332	5,224	13,555
Total	**165,601**	**150,685**	**316,286**	**177,607**	**161,610**	**339,217**	**183,933**	**167,365**	**351,298**	**190,371**	**173,223**	**363,593**

***Source*: KNBS,** *Economic Planning Office* 2020

1.7.1. Population Density and Distribution

Table 6 gives the population distribution and density for the constituencies/sub-counties in Garissa County. The table shows that Dadaab Sub-County has the highest population at 185,252 persons with a density of 29 persons per km^2. This is mainly attributed to the fact that it is the home of thousands of refugee population in the County. Garissa Township is placed in the second place with the population of 163,914 persons with a density of 49 persons per km^2. This is attributed to the fact that it's an entry point and the administrative centre for the North Eastern region in addition to having relatively well developed infrastructural facilities. Lagdera has the lowest population density of eight persons per km^2. This is because of its expansive nature and relatively poor infrastructure.

The county is sparsely populated with majority of the population being concentrated in areas with infrastructural facilities such as Garissa Township. The average population density is 19 persons per km^2 in the county. Garissa Township Constituency has been surpassed by Dadaab Constituency in terms of population size simply because of Refugee factor having a population density of 29 persons per square kilometre

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1.7.2. Table 6: Population Distribution and Density by Sub County

Constituency/ Sub-County	2019 (Census)		2021 (Projections)		2022 (Projections)		2023 (Projections)	
	Population	Density/ Persons per (Km²)	Population	Population	Population	Density/ (Km²)	Population	Density/ (Km²)
Garissa Township	163,914	49	175,798	53	182,059	55	188,431	56
Balambala	32,257	9	34,596	9	35,828	10	37,082	10
Lagdera	50,315	8	53,963	9	55,885	9	57,841	9
Dadaab	185,252	29	198,683	31	205,759	32	212,961	33
Fafi	134,040	9	143,758	10	148,878	10	154,089	10
Ijara	141,591	58	151,856	62	157,265	64	162,769	67
Hulugho	133,984	17	143,698	19	148,816	19	154,025	20
Total	**841,353**	**19**	**902,352**	**20**	**934,490**	**21**	**967,197**	**22**

Source: *KNBS,* Economic *Planning Office 2020*

1.7.5 Population Projections for Special Age Groups

Table 7 shows the 2019 census population and projections 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.

1.7.6 Table 7: Population Projections for Special Age Groups

Age Groups	2019 (Census)			2021 (Projections)			2022 (Projections)			2023 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 5	57,026	54,590	111,616	61,160	58,548	119,708	63,339	60,323	123,972	65,556	62,434	128,311
Primary School Age (5-13)	63,353	48,189	111,542	69,946	51,683	121,629	70,366	53,524	123,890	72,829	55,397	128,226
Secondary School Age (14-17)	62,322	39,666	101,988	66,840	42,542	109,382	69,221	44,057	113,278	71,644	45,599	117,243
Youth Population (15-29)	149,522	116,914	266,436	160,362	125,390	285,752	166,074	129,856	295,930	171,887	134,401	306,288
Reproductive Age – female (15-49)	-	184,480	184,480		197,855	197,855		204,902	204,902	-	212,074	212,074

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Age Groups	2019 (Census)			2021 (Projections)			2022 (Projections)			2023 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Labour Force (15-64)	244,054	199,383	443,437	261,748	213,838	475,586	271,071	221,455	492,526	280,558	229,206	509,764
Aged Population (65+)	8,134	6,252	14,386	8,724	6,705	15,429	9,034	6,944	15,978	9,350	7,187	16,537

***Source**: KNBS, Economic Planning Office 2020*

Infant Population: The infant population stood at 29,256 in 2019 census representing 3.4 percent of the total county population. The population is projected to increase to 35,291 and to 36,256 in 2023 and 2024 respectively. This calls for an increased investment in the immunization services and primary healthcare facilities.

Under 5: Garissa County has 111,616 children who are below five years old. This is about 13.3 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 111,542 children who are within the primary school going age. Of this, 56.8 per cent are boys while 43.2 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 101,988 children during 2019 census who are within the secondary school going age. The secondary school age population for boys and girls is 62,322 and 39,666 respectively. This translates to 61.1% for boys and 38.9% 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): In 2019 population census, the youth population stood at 266,436, the youth constitutes about 31.6 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 184,480 which constitute 21.9 per cent of the total population. The fertility rate on the other hand is high at 5.9 compared with the national fertility rate of 2.5. 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.

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3. Support full implementation of the Adolescent and youth reproductive health policy and the National Policy for Population and Development
4. The county to establish youth friendly centres in the health facilities to cater for the youth reproductive health services

Labour Force (15-64): The County has a labour force of 443,437 persons compared with the total population of 841,353. The male female ratio of the labor force is 12:1. 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 14,386 persons consisting of 8,134 male and 6,252 female as at 2019 census. There is however need for the County Government to start programmes and upscale Cash Transfer for the elderly already given by the National Government to benefit more old and needy persons across the County.

1.7.7. Table 8: Population Projections by Sub County

Constituency	2019 (Census)			2021 (Projections)			2022 (Projections)			2023 (Projections)		
	Male	Female	Total	Male	Male	Male	Male	Female	Total	Male	Female	Total
Garissa Township	83,460	80,449	163,914	89,511	86,282	175,793	92,699	89,355	182054	95,943	92,482	188,426
Balambala	20,277	11,979	32,257	21,747	12,847	34,827	22,522	13,305	35,827	23,310	13,771	37,081
Lagdera	25,023	25,291	50,315	26,837	27,125	53,962	27,793	28,091	55,885	28,766	29,074	57,841
Dadaab	99,059	86,185	185,252	106,241	92,433	198,674	110,025	95,726	205,751	113,876	99,076	212,952
Fafi	72,617	61,413	134,040	77,882	65,865	143,747	80,656	68,211	148,867	83,479	70,598	154,077
Ijara	80,458	61,129	141,591	86,291	65,561	151,852	89,365	67,896	157,261	92,493	70,272	162,765
Hulugho	78,081	55,898	133,984	83,742	59,951	143,693	86,725	62,086	148,811	89,760	64,259	154,019
Total	**458,975**	**382,344**	**841.353**	**492,251**	**410,064**	**902,315**	**509,785**	**424,670**	**934,455**	**527,627**	**439,533**	**967,162**

Source: KNBS, County Development Planning Office

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1.7.7. Population of persons with disabilities

1.7.8 Table 9: People living with disabilities by Sub-County, type and sex

Sub- County	Visual			Hearing			Mobility			Cognition			Self-Care			Communication		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Balambala	5	1	6	2	2	4	17	5	22	20	7	28	26	5	31	3	2	5
Dadaab	160	121	281	144	160	304	282	252	534	221	198	419	285	265	550	139	131	270
Fafi	56	72	128	63	44	107	86	96	182	79	53	132	73	49	122	44	38	82
Garissa Township	64	116	180	75	80	155	143	159	302	80	62	142	99	108	207	69	52	121
Hulugho	249	138	387	233	146	379	313	167	480	339	171	510	341	179	520	161	78	239
Ijara	123	157	280	114	138	252	174	198	372	163	184	347	175	206	381	123	123	246
Lagdera	9	14	23	45	43	88	63	60	104	42	62	104	37	61	98	32	38	70
	666	**619**	**1,285**	**676**	**613**	1,289	1,078	**937**	2,015	**944**	**737**	**1,682**	1,036	**873**	**1,909**	**571**	**462**	**1,033**

Source: KNBS, County Development Planning Office 2020

The Countyhasa totalpopulationof 9,213 persons livingwithdisabilities accordingto 2019 Population Census. This represents 0.7% oftotal Countypopulation. HulughoSub-Countyis leadingwithpeopleliving withdisabilities having 1.3% and Balambalais theleastwith 0.2%. Alotinterventioninhealthprovisionin Hulugho and Dadaab sub-counties is recommended.

1.8.0 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.

1.8.1 Table 10: Garissa County Demographic Dividend Indicators

Category	2019*	2020	2021	2022	2030
Population Size	841,353	871,269	902,315	934,455	1,236,452
Population below 15 (%)	46	45	44	44	42
Population 15-64 (%)	48	48	47	48	49
Population above 65 (%)	1.7	1.7	1.7	1.7	1.7
Dependency ratio	101.4	101.5	101.5	101.4	78.9
Total Fertility rate	5.9	5.9	5.8	5.3	4.7

***Source**: National Council for Population and Development*

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Table 10 shows the key demographic dividend indicators for Garissa County. In 2019, the population of the county was **841,353** people, up from **623,060** in 2009. This figure is projected to reach **934,491** 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 46 percent in 2019 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 48 percent in 2019 to 50.0 percent in 2022 and 55.9 percent in 2030. Over the same period, the proportion of older persons above 64 years will remain almost unchanged at slightly over 2 percent.

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

Health

1. Ministry of Health and stakeholders to put up more health facilities and employ more health workers to run them. An effort should also be made to ensure that these services are friendly.

2. The county government and stakeholders need to take up the provision of sanitary towels as a matter of priority in a bid to improve the health and education of girls in Garissa.

3. The County government, through the Ministry of Health, needs to set up more youth friendly services in the county and employ more female health workers to provide the services.

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

Education

1. Bursaries should be availed to students from poor families so that they can continue with their education and early marriages and DSA should be discouraged.

2. There is need to setup and equip more learning institutions in Garissa. The main focus of this is to reduce the distance and time taken to access education services in the county.

3. The county needs to deal with the negative attitude of the public towards Vocational institutions by showing the positive contribution these institutions can make in tackling unemployment among young people and empowering them economically.

4. There is need to improve the availability and access to ICT facilities and lessons in primary schools to ensure that ICT skills are imparted to students as early as primary school so that they can fi t in the modern world.

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5. Investment in quality education and appropriate skills will enable youth to participate in the economy and provide needed labour.

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 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.

3. Make availability and access to ICT services in the county easier to enable access to information will be enhanced.
4. Invest in family planning and Job creation for the youth

Governance

1. There is need to effectively address issues such as adequate security personnel, poor infrastructure, inter-clan conflicts, terrorism, drug and substance abuse among young people, and the slow response by police.

2. For development efforts to succeed and produce the desired results, the process of identification,
3. Planning and implementation should be all inclusive. There will be need to therefore make an effort to involve young people in development activities by ensuring that they are fully represented in such activities.

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

1.9.0 Road, Rail Networks and Airstrips

Garissa County is the second largest county of the former North Eastern Province after Wajir. The county has a total classified road network of 2,700.6 km. which comprises of 1,637.84km being manned by the county government and 1,062.76 Km under national government. The road network comprises of 193.65 Km of bitumen surface, 2,714.5Km 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 seaso n thus curtailing all movement by road in the county. The county has three bridges, on River Tana, which are in good condition. Movement across *Laghas* is facilitated through concrete drifts that are also rendered impassable during floods. There are eight airstrips in the county with Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having one each while Dadaab has two. The county has no railway line, no mojar bus park, jetties and ports.

1.9.1 Posts and Telecommunications (ICT)

The county is served by three mobile phone service providers, with coverage of 82 per cent. According to 2019 population census, a total number of 235,692 persons in the county own mobile phones, of this number 125,700 are males while 109,984 are females. This translates to 30.3% of the total population owning mobile phones in the county. 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

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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.

1.10.0 Energy Access

About 71.7 per cent of the county's population use fire wood as a source of energy for cooking purposes while 19.4 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 4.7 per cent of the population using electricity as a source of energy for cooking. 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 at 0.7 and 1.3 per cent respectively.

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

In 2017, the National Government of Kenya, through Rural Electrification started work on a Kshs 12.8 billion solar power plant in Garissa County. The Garissa solar plant, which is the biggest in East and Central Africa, was completed within the time stipulated is operational.
The 55 MW plant which occupies 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.

1.11.0 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, 35 per cent, use grass straws/reeds, while 25.5 per cent live in houses with mud/wood walls. Only 20.2 per cent of residents reside in brick/block/stones walled houses. The distribution of housing in the county by roofing materials according to 2019 census is 36.1% of residents reside in grass/twigs/makuti roofed house and 53.0% live in iron sheets roofed houses.

1.12.0 Employment

The employment level in the county stood at 259,150 persons according to 2019 population census. This figure includes both formal and informal employment and it captures persons in labour force in the county. 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 informal employment.

A big number of the county population is self-employed. This represents 30.8% per cent of the total population with urban centres having 22% while 10% is in the rural area. The self-employed are mainly engaged in milk vending, *jua kali*, miraa selling, hawking and livestock selling among others.

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The county has a labour force of **443,437** persons in **2019** population census consisting of **244,054** male and **199,383** 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.

1.13.0 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. The potential agricultural land for farming in the county is estimated to be 151,460 hectares but the farming is mostly practiced along River Tana where water is available for irrigation.
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 6,063 exotic cattle dairy, 7,458 exotic cattle-beef, 1,407,170 indigenous cattle, 2,746,577 sheep, 3,857,292 goats, 816,057 camels, 105,543 donkeys, 123,935 poultry and 8,120 beehives.
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

1.14.0 Markets and Urban Centres

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

Garissa County is the Hub and major trading centre in North Eastern and part of Coast regions. It provides a conducive environment of doing business both for locals and international investors/communities. Nearly half of county population especially middle earners get their income from business. On average 7 out of 10 new jobs are created in the informal sector. Majority of MSEs are in the agriculture, Trade, Small Manufacturing, hotels, and transport services. Major of MSME busine333sses are not registered and a good percentage operate on temporary structures/market stalls.

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1.15.0 Forestry and Agro-Forestry

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

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

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

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

1.16.0 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.

1.17.0 Environment and Climate Change

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

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

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1.18.0 Water and Sanitation

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

There are two schemes namely Garissa Water and Sewerage Company and Garissa Rural Water and Sewerage Company which is not operational due to legal processes. Garissa Water and Sewerage Company, GAWASCO, which supplies water to approximately 30,518 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.

1.19.0 Health Access and Nutrition

Garissa County has a total of 258 health facilities. Out of these, 88 are level one, 57 are level two facilities, nine are level four, 82 are private medical clinics, 13 level three private, one is a private Nursing Home, 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 1,606 people consisting of 959 males and 647 females. There are 16 medical specialists, 60 Doctors, 85 clinical officers and 377 Nurses in the County. Enrolled and registered nurses all inclusive.
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.

1.20.0 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

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(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.

1.21.0 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.

1.22.0 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.

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LINKAGES WITH OTHER PLANS

1.22.0 Annual Development Plan Linkage with CIDP

Introduction

This chapter captures the linkages of the 2023/2024 Garissa County Annual Development Plan (ADP) with County Integrated Development Plan (CIDP) III, the KenyaVision2030, the Constitution of Kenya, Sustainable Development Goals (SDGs) 2010 and other Development Plans.

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

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

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

The County Government Act,2012 section104 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.

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Further, The Public Finance Management Act (PFMA), 2012 Section 126 Sub-section (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution .The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, inter alia, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The Financial Year (FY) 2023-2024 Annual Development Plan (ADP) is the eleventh and the first in a series of successive five-year term plan which will implement the Garissa County Integrated Development Plan (CIDP) III 2023-2027. It will implement Programmes identified under CIDP 2023-2027 which realizes the Governor Manifesto, 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:

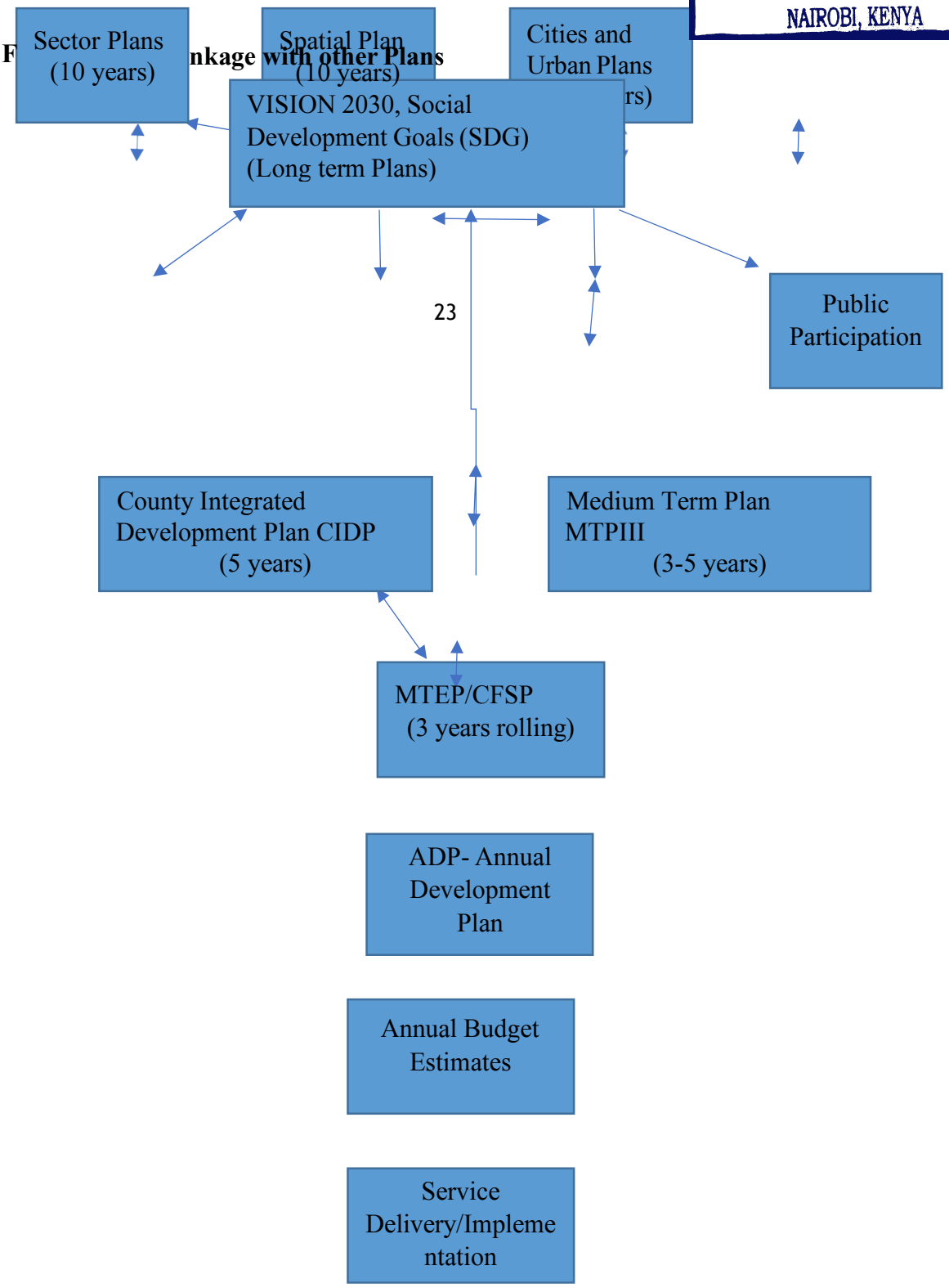
- Water Access
- Health Care
- Livestock Development
- Food Security
- Access to Education
- Social Protection
- Infrastructure Development

Specific Programmes have been identified in each and every strategic priority. Though these Programmes are county specific,theyarealsoin harmonywith otherdevelopment policiesanddocumentsandmorespecificallythe national Medium TermExpenditureFramework, theKenyaVision2030, theConstitutionofKenya,2010andfinally 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. Someofthe 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.

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1.22.1 F nkage with other Plans



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1.22.2 Preparation process of the Annual Development Plan 2023/2024

The process of developing 2023/2024 Garissa ADP started on 3rd August, 2022 by constituting economic planning departmental technical working group on 4th August, 2022 brief to the County Secretary and the County Executive Committee Member (CECM) for Finance and Economic Planning was conducted. A formal communication to all the Chief Officers of various departments and copied to the County Secretary, CECM for Finance and Economic Planning, all CECMs and all Directors was carried out between 3rd and 5th August, 2022. Guidelines for the preparation of the ADP 2023/2024 was sent to all sectors/departments through their respective technical directors.

Therefore the 2023/2024 Garissa County Annual Development Plan preparation was a consultative process through the participation of all county government departments, national government, and NGOs. The development plan took consideration of the voice of the people of Garissa as documented in the CIDP during public participation.

The plan was prepared in line with the requirements 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 2023/2024.

The preparation of this Annual Plan made reference to key County/National Governments Policy documents particularly the Integrated Development Plan (CIDP) III 2023-2027, the Fourth Medium Term Plan 2023-2027 of Vision 2030, the respective Sectorial Strategic Plans, Sustainable Development Goals (SDGs) 2015-2030, Governors Manifesto and views of 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 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

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CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2022/2023

Sector Reviews

2.0 Introduction

This chapter provides the status of implementation of the previous Annual Development Plan (ADP) 2022/2023. The review of the ADP was conducted in August, 2022 by a team of secretariat drawn from the County Government Technical Departments. The document largely benefited from valuable inputs of the various sectors/departments and other key stakeholders operating within Garissa County.

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

The entire process of reviewing this (ADP) 2022/2023 involved data collection from departments, collations, review of secondary data documents, consultation and analysis. The coordination of the whole process was solely done by the County Planning team headed by the Chief Officer for Economic Planning and Statistics working closely with other sector/departmental heads. However, in reflecting on the entire process, it has been the greatest learning process that will certainly set proper basis for future socio-economic planning in the county being that it is the last ADP to be developed after the five year county development circle.

GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT

REVIEW OF STATUS

2.1 YOUTH AND SPORTS

a) Capital Investment

Table1: Summary of Capital Investment

		Programme Name Development of sports and recreation centers				
		Objective: Fostering sports and recreation for physical, social and emotional health				
		Outcome :Sporting activities contribution to physical, social well-being and young people development				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Sports development	Renovation and reconstruction of existing sports facilities	Development, rehabilitation and operationalization of sports facilities	No. of facilities renovated, upgraded and improved facilities	2	10	0

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	Construction of 25000 capacity stadium at Garissa Township	25000 capacity stadium at Garissa Township	No. of Stadium constructed	0	1	0
Sports equipment	procurement of sports goods and equipment	procurement of sports goods and equipment	NO .of items purchased	700	1100	0

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PROGRAMME NAME: CULTURE

Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Target	Achieved Targets
Development of cultural infrastructure	Construction of 5 sub county community cultures Garissa Township	5 NO sub-counrty community culture centre constructed	No of sub-county community cultural centers	1	5	0
		Construction of cultural cottages and equipment all centers	No of cultural cottages constructed	0	5	0
		Landscaping of cultural centre	No of centers land scapeed	0	1	0

		Programme Name: : SOCIAL SERVICES				
		Objective: To provide adequate, appropriate facilities for social wellbeing and implement safeguards for the vulnerable				
		Outcome : Raise contribution and access to social protection and inclusion system				
Sub Programme	**Project Name**	**Key Outputs/Outcomes**	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Social protection	Social protection programs for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons	Improved status for for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc) And Percentage of eligible population covered by	0	350	0
				1	2	0
Social protection	Support to people living with disabilities	Purchase of mobility devices for the PLWDS	No of mobility devices purchased	50	100	0

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2.3 Lands, Survey and Physical Planning

Introduction

The sector consists of three sub-sectors namely:

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

Key priority areas for this subsector included:

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

2.3.1 Urban Development

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

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

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

2.3.2 Public Works and Housing

The key priority areas for this sub-sector included:

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

disseminating new techniques through training

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	Revenue Generated	2022/2023 Budget Allocation	Grant/Contribution	Expenditure to date
Administration and Support Surfaces		368,810,100.00		
Lands, Survey and Physical Planning	2,000,000.00	42,000,000.00		
Urban Development	2,537,900.00	15,000,000.00	274,706,000.00	
Municipalities		50,000,000.00		
Housing and Public Works	0.00	35,000,000.00		

Being a service provider, the sub-sector has managed to prepare various architectural and structural designs and tender documents for all the infrastructure projects in the county, including but not limited to The County Headquarters, Health headquarters, Masalani and Bura Sub-county office facilities, Dispensaries, Offices e.t.c. The sub-sector is also carrying out monitoring and evaluation of these projects, inform of project supervision.

Achievements in the Previous ADP

The following was planned and achieved during the Annual Development Plan 2022 – 2023

Urban Development and Municipalities

- ✓ Improved refuse collection in Garissa town
- ✓ Improved storm water management
- ✓ Improved road network in the municipality
- ✓ Improved solid waste collection and management
- ✓ Employment of more staff to fill critical vacant positions

2.3.3Lands, Survey and Physical Planning

Housing and Public Works

- ✓ Successful Tender preparation, execution and supervision of infrastructure projects
- ✓ Ongoing monitoring and evaluation to track the progress of infrastructure project implementation
- ✓ Employment of more staff to fill critical vacant positions

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Comparative study of sub-sector ADP implementation

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

Programme: Public works						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Development of County Buildings	Adequate Space for county staff	Newly constructed office floor space (m2)	1,000 m2	14,000 m2	8,500	The target could not be achieved because of delay In procurement process
	4 informal settlements upgraded	Floor area (m^2) per Garissa county resident	None	To have modern and model settlement	Model housing scheme deferred to 2022-2023	available funds budgeted for other departmental emerging priorities
Development of County Buildings	Technical support for the county departments and the general public	Proportion of public construction overseen by the department	All county Infrastructure Projects are designed and supervised by the sub-sector	100%	100%	All infrastructure projects designed by Public Works except cancer centre
Rehabilitation and maintenance	quality and well maintain office space for the county employees	Proportion of total budget spent on maintenance	Less than 1 % spent on Renovations.	25%	50%	Target achieved

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

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Programme Name: Urban Development						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline 2017-2018**	**Planned Targets**	**Achieved Targets**	**Remarks***
Fire, rescue and disaster management	Increase fire preparedness, response	Percentage of buildings complying to fire and safety standards.	10%	75%	60%	The target could not be achieved because of increase in the number of
	Reduced fire and disaster losses	Ratio of existing to required capacity (equipment and infrastructure) • Fire engines 3: 6 • Infrastructure 3: 12 Rescue boat 0: 3	3 no. Fire engines. 3 no. hydrant No rescue boat.	2	No additional fire engine No hydrant No rescue boat	Delay in release of funds
		Increase level of awareness campaigns on fire and safety	10%	60%	50%	All expected demands would be completed after the financial year

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		Improve response time to fire and disaster incidences	30 minutes	25 minutes	25 minutes	Target achieved
Urban renewal and sustainability	Beautification and recreation	Increase the number of green parks developed and managed	1%	10%	10%	Attained high number of green parks
	Sustainable solid waste management and pollution control	Increase the proportion of solid waste collected and safely managed	40%	45%	45%	Achieved the expected results
	Storm water drainage	Increase the coverage of urban roads with maintained storm drainage	10	80	80	Gained and achieved the required target
	Transport and traffic control	Length of paved non-motorized routes	1km	3km	1.6 km	Delay in release of funds
		Number and ratio of signalized road intersection in Garissa town	5%	10%	0%	Achieved the expected results in the intersection of roads

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Municipal services and amenities	Managed produce markets	Construction of 5 retail markets and 2 livestock markets.	3 NO .retail market 1 NO livestock market	1 -	1	All the expected projects will be completed
		Reduction of infectious diseases			100%	Attained the required result in reduction of infectious diseases
		Extent of public cemetery maintenance compared to schedule				
	Management of Public health and cemetery	Number, age and gender appropriate social amenities developed/ Construction and development of Social hall	0	3	3	Attained an average level in achieving the medium point of the project

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Programme:-Name: Land, Survey and Physical Planning						
Objective: Efficient administration and sustainable management of the *land* resource						
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa County						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Physical planning	Spatial planning information for more even distribution of socio-economic development	Updated GIS-based thematic /sectoral information by County	0	6	None	The project was deferred to 2023-2024
	County Spatial Planning of 14 small towns within the seven sub counties	Number of authenticated Sub-County spatial plan	0	6	None	The project was deferred to 2023-2024
	Usalama scheme approval and implementation					
Land registry and Administration	Secure access to land and associated resources.	Number of people issued with land ownership and interests registration	nd /Nil	3000		The project has been budgeted in the current ADP

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	Reduce land and boundary disputes	Number of registered land related disputes	nd /Nil	40%	Survey Equipment bought	
Land Information Management System	Effective and transparent GIS based *Land Information*	GIS based *Land Information Management System in place*	nd /Nil	6		

Programme Name: SUSTAINABLE AND AFFORDABLE HOUSING						
Objective: Provision of sustainable and Affordable Quality Housing to the Public						
Outcome: Quality and affordable Housingin Garissa County						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Affordable Housing programme	Improved and affordable housing	Number of residential development by the government, private sector and individual owners	10%	60%	None	This item has been budgeted in the ADP 2023-2024
Site and service scheme	Lower building cost and incentivize private sector and owner	Number of serviced plots developed and acquired men, women and youth	0%	60%	None	This item has been budgeted in the ADP 2023-2024

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Affordable housing initiatives	Building material, innovation and financing initiatives	Number of men, women and youth benefiting from affordable housing initiatives	0%	75%	County Headquarters being built using EPS materials, a new technology	Technology faster than ordinary way of construction. Being a relatively cheaper option, the program needs to be rolled out to the general public
Affordable housing initiatives	Pro-poor housing development	Number and value of housing development targeted to people with low-income	0%	60%	None	This program, in conjunction from the National Government's Big 4 initiative, has been earmarked to be rolled out to the general public

From the above tables, it can be concluded that most planned projects did not take off because of budget constraints. This made it difficult for the sector to achieve the planned targets. However, they have been earmarked to take off in the ADP 2023- 2024

2.3.4 Analysis of Non-Capital projects of the Previous ADP

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

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Programme Name: Administration, Governance and Support Services						
Objective: Objective: Improved good governance, Institutional capacity and administration efficiency						
Outcome: Responsive and Accountable Service Delivery						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline 2017-2018**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration	Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	10%	55%	75 %	Target achieved
Administration	Staff welfare	Proportion of budget spent on improvement of staff welfare and office environment	10%	55%	30 %	Target not achieved because of budget constraints
Governance	Good governance	legal/regulatory/ policy/institutional framework developed	10%	55%	0 %	Target not achieved because of budget constraints
Governance	Stakeholder engagement	Number, cost and type of citizen and stakeholder engagement	20%	55%	0 %	Target not achieved because of budget constraints
Governance	Resource Mobilised	Proportion of Off-budget funding mobilised	10%	55%	10%	Target not achieved because of budget constraints

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

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2.3.5 Table2: Performance of Capital Projects for the previous ADP 2022-2023

Public Works and Housing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of the County Governor's official residence	Construction of the County Governor's official residence	Official residential space available	Newly constructed residential floor space (m^2)	Deferred	55,000,000.00	0.00	CGG
Construction of the Deputy Governor's official residence	Construction of the Deputy Governor's official residence	Official residential space available	Newly constructed residential floor space (m^2)	Procurement process initiated and cancelled	50,000,000.00	0.00	CGG
ICT Infrastructure	ICT Infrastructure	Accessibility to Internet Services, improved departmental communicatio n	No. of staff accessing the internet	Buildings constructed, awaiting ICT infrastructure installation	1,000,000.00	1,000,000	CGG
Construction of VIP Public Address Dais for Public functions	Construction of VIP Public Address Dais for Public functions	Available space for official Public Functions	Newly constructed VIP space for public address and barazas	Deferred	18,000,000.00	0.00	CGG

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Renovations and refurbishment of Public Works Restaurant	To safeguard and improve the security of public works department	Well maintained welfare space available	Amount of Revenue Generated	Deferred	5,000,000.00	0.00	CGG
Rehabilitation and maintenance of 400 No. of units	Ensure that all Infrastructure and built environment meet the minimum Safetyandquality standards	Well maintained county residential infrastructure	No. Units Refurbished and occupied	Deferred	45,000,000.00	0.00	CGG
Consultancy Services for Appropriate Building technology to Transform Construction Skills in Building Sector in Garissa County	To improve on the functional and aesthetic beauty of government residential houses by 100% by 2021	Technical county staff and the general public trained on low cost housing technology	Office space, Number of county residents trained and advised on building skills	Deferred	50,000,000.00	0.00	CGG

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I. Urban Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of fire hydrants	Construction of fire hydrants for fire fighting emergencies	Fire hydrants installed	Improved Disaster Response time	Deferred	15M	0.00	CGG
Purchase of refuse tippers with compactors	Purchase of solid waste compacting trucks 8tons	Reduced solid waste in the environment	Proper solid waste management	One tipper truck purchased	34M	0.00	CGG
Purchase of skid steers for town cleaning complete with attachments	Purchase of bob cat skid steer with broom and back hoe	Clean Environment	Improved street lighting	Deferred	9M	0.00	CGG
Purchase of specialized tools, equipment & machineries	Purchase of various tools and equipment for enforcement, planning and survey sections	Clean Environment	improved service delivery	Deferred	12M	0.00	CGG

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II. Lands, Survey and Physical Planning

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

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Initiation of land adjudication system	Establishment of road beacons and benchmarks placed		Number of parcels adjudicated and survey beacons placed	This item is in the procurement stage			

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2.3.6 Table3: Performance of Non-Capital Projects for previous ADP 2022-2023

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

2.3.7 Challenges experienced during implementation of the previous ADP

The following challenges were experienced by the sub-sectors while implementing the Annual Development plan, ADP.

a) Delay in release of funds from national exchequer
b) Inadequate publicconsultative forums to sensitize financial stakeholders and improve on their perception on planning and implementation processes
c) Inadequate periodic reviews to harness the link between policy, planning and budgeting
d) Weak and unmotivated county monitoring and evaluation system that can counter the emerging challenges
e) Weak institutional arrangement which makes it hard to track the development priorities outlined in the previous plans.
f) There is lack of synergy among related departments.

2.3.8. Lessons learnt and Conclusion

The following key lessons were learnt from the implementation of the previous plan, and the possible recommendations for improvement.

a) Need to strengthen the linkage between policy, planning, budgeting and execution
b) Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units
c) The respective departments should develop the requisite legal and policy framework to enable delivery of their mandate and services to the citizens.
d) There is need to establish an investment/donor liaison unit. This will enhance public private partnerships.
e) There is need to initiate public-sector reforms and transformation. Investment in the civil service will greatly influence service delivery to the citizens.

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Payments of Grants, Benefits and Subsidies

There were no grants, benefits or subsidies paid by the sector as shown below.

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
None				

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HEALTH DEPARTMENT

2.40 REVIEW OF STATUS

Achievement 2022 -2023

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

Project implementation review conducted by health manager and the health executive for the (ADP 2022 -2023) revealed that: The health department has implementation Repairs of isolation and quarantine centre, repair old TB units and also started the construction of Prefab for COVID-19 management. The health department has invested most of its resource for COVID-19 due to the pandemic.

The sector also continued to support the major health programs in the county namely: Curative and referral services, Family Health, Preventive and Promotive services, Policy, Planning, M&E, Administration, Finance and HR.

The strategic priorities of the sector/sub-sector

- Maternal health and child health - Scale up immunization activities and child health program.
- Community health Services scale up
- Promote and scale preventive activities
- Control of NCDs
- HIV/Aid activities
- TB and Malaria control

- Analysis of planned versus allocated budget
- Key achievement

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Achievements in the Previous Financial Year

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

With the existing co-operative legal framework, the department enforced fifteen societies to comply the society's enforcement act through guidance, induction and validation processes.

For improved accountability, efficient resource utilization and good governance the department has sensitized the importance for co-operative societies to audit their books of accounts

Achievements in the Previous Financial Year

b) Capital Investment

Table1: Summary of Capital Investment

Project Name/Location	Objectives/ Purpose	Output	Performance	Status(based on the Indicators)	Planned Cost (Ksh)	Actual Cost (ksh)	Source of Funds
Construction of 2 prefabs (fully equipped) GCRH and Bura	COVID-19 Response	**COVID-19 cases Managed effectively**	**No. of Prefab in place**	**No. of Prefab in place**	60,000,000		**CGG/National**
Renovation of old TB Wards (3 blocks) at GRCH	COVID-19 Response	**COVID-19 cases Managed effectively**	**No. of unit renovated.**		22,000,000		**CGG**
Repair of Isolation and Quarantine Centre	Manage Covid-19	**Improve case management**	**Complete repair and refurbish**		8millon		**CCG**
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

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

Table1: Summary of Non-Capital Investment

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. 0f 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	No. of health care workers			Nil	Nil	CGG

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

Most of the County funds have been directed to be used for COVID-19 Pandemic during the year as follows

Financial summary

Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Dev)	Development (%)
	Recurrent	Development	Total								
2020/2021											
2021/2022							-			-	

Table 2: Partners and Mobilized Investment

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

2.4.1 Challenges experienced during implementation of the previous ADP 2022 -2023

- COVID -19 Pandemic
- Constrains of funds
- High turnover of staff
- Shortage of health care workers
- Insecurity leading to closure of health facilities

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TRADE, TOURISM, INVESTMENT AND ENTERPRISE DEVELOPMENT

2.5.0 Introduction

The sector composes of 3 departments namely Trade, Enterprise and Tourism development. The sector closely works with the chamber of commerce, Garissa branch, Business Traders, SMEs and community conservancies in the county. The allocation for the year 2021/22 was KSH 90,000,255 for **RECURRENT** expenditure with zero allocation for **DEVELOPMENT**.

Table1: Summary of Sector/Sub-sector Programs

Program Name: Weights and measures							
Sub-Programme	**Key Outcomes /Outputs**	**Objective**	**Baseline** (2021/22	**Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Biannual **Calibration** of working standards for traceability	Unification with the SI units; legally recognized inspector's working standards	Standardization with the internationally accepted SI units of measurements.	1 set	Number of times the working standards are calibrated	2	0	Lack of facilitation
Verification of weighing and measuring equipment in use for trade.	All traders' weighing and measuring equipment within Garissa County verified	To enhance Consumer protection	539	Number of sets weighing and measuring equipment verified	600	0	Inadequate facilitation Lack of licensed repairer
Inspection of Business Premises	Inspection done in at least 30% of all business premises in Garissa county	To ensure compliance with Weights and Measures regulations	0	Number of business premises inspected	600	0	Lack of facilitation
Investigation of complaints arising	Increased compliance with the weights	To follow up on grievances from	0	No. of consumer complaints addressed	Random	0	Lack of awareness on the part of the consumer

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from infringement of the Weights and Measures regulations	and measures regulation	consumers and take appropriate actions					Budget constraints
Prosecution of offences arising from violation of the Weights and Measures regulations	Increased compliance with the weights and measures regulation	To deter further violations of fair trade regulations	0	Number of cases prosecuted for Non-compliance to Weights and Measures regulations.	Random	0	Budget constraints/inadequate enforcement
Purchase of workshop tools, supplies and weighing machine	Reduced hazards during service delivery	To increase staff safety and efficiency in service delivery.	5	No. and variety of workshop tools bought	10 items list	0	Budget constraints
Enabling and equipping the office.	1 vehicle bought	To enable mobility of officers and inspector's	0	No. of vehicles bought	1	0	Inadequate funding
Enabling and equipping the office	2 desktop computers, 1 laptop and 1 printer bought	To increase productivity effectiveness and efficiency the office	1	Office computers and printers availed	2	0	Successful
Purchase of staff uniforms	Increased public confidenc	To better public relation		More clients appreciatin	10 sets	None	Inadequate funding

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	e with the office.	through easy identification of the staff.		g the services.			

Program Name: Trade Development

Sub-Programme	Key Outcomes /Outputs	Objective	Baseline	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Facilitate increased access to trade credit	Kshs. 100 million issued;	To increase access to trade credit in the County and enhance the growth of SMEs	0	Funds disbursed to potential beneficiaries	1000	0	Receiving applications from prospective beneficiaries
Trade and Enterprise Development		Business Development service and capacity Building for SMEs	0	No of Training and survey carried out	10 sessions	0	Lack of funds
Trade and Enterprise Development	Conduct Trade exhibition and Investment forums	Trade and investment promotion	0	No of Trade and investment fairs conducted	5	0	Lack of funds
Developing directory of existing businesses in Garissa County	Mapping and documentation of business premises in Garissa	To ensure accurate data is captured for direction	0	Production of The Garissa investors Business Directory	2000 booklets	0	Budget constraints
Feasibility studies on	Field visits and mapping reports of	To create a reliable data bank of all	0	No of field visits, reports	All 7 sub counties	0	Lack of funds

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Wholesale and Retail markets in Garissa County	the entire County.	business establishments					

Program Name: Tourism Development

Sub-Programme	Key Outcomes /Outputs	Objective	Baseline	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Tourism exhibition	Showcase and participate in other tourism	To market the tourism potential of the county	0	No of exhibition carried out	2	0	Lack of funding
Training of tourism technical staffs	Conduct training for the staff	To equip the staff with the relevant tourism development skills	0	No of staff trained	5	0	Funds constraints
Development of sign boards	Erection of sign boards in various tourist sites in GC	For direction and easy access of the tourism office by the client	0	No of sign boards erected.	10 locations	0	Lack of funding
Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day	To promote and harness cultural diversity	0	No of county cultural & Tourism events	2 events	0	Lack of funding

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Identification of endangered species	Identification of endangered species	To inform on conservation of the species	0	No of endangered species identified	3 Phase	0	Lack of funding

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

2.5.2 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
Construction of market sheds at the 4 Sub Counties	SME development and better trade	Construction of the stalls	Stall finished and operational	0%	40,000,000	40,000,000	CGG
Construction of milk processing plant	Value Addition for local milk traders	Construction of the milk plant	Plant constructed	0%	30,000,000	30,000,000	CGG
Disbursement of credit facilities to youth, PLWD and women	Revolving funds to supplement Micro finance	Disbursement of 100M to Youths,PWLD and Women	Amount of funds disbursed	0%	100,000,000	100,000,000	CGG
Construction and Equipping of 7 units of Staff Quarters in Boulargy conservancy	Improvement of Bourlargy conservancy Camp in Iftin ward	Construction of the staff quarters	Quarters constructed and equiped	0%	15,000,000	15,000,000	CGG
Construction of 2 Giraffe watering Point sets in Bourlargy Giraffe camp		Construction of the water points	Water points finished and operational	0%	7,000,000	7,000,000	CGG

2.5.3 Table3: Performance of Non-Capital Projects for previous ADP

PROGRAM NAME: WEIGHTS and MEASURES

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Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Biannual **Calibration** of working standards for traceability	Standardization with SI Unit of measure	Unification with SI Units, Legally recognize	No of times per year, the working standards are calibrated	0% Done	500,000	500,000	CGG
Ensuring accuracy of Weighting and measuring equipment	To enhance consumer protection	Verification of all measuring equipment	No. of verification carried out	0% Done	5,000,000	5,000,000	CGG
Purchase of workshop, supplies and weighing machines	To increase staff safety and service delivery	Reduced hazard during service delivery	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire	0% Done	800,000	800,000	CGG
Inspections of Business Premises to ensure compliance with Weights	To ensure compliance to best trading practices	Improved business practices and complianc	Number of cases prosecuted for Non-compliance to Weights and Measures regulations	zero	3,000,000	3,000,000	CGG
Purchase of staff uniforms	Better public relation through easy identification of the staff.	Increased public confidence with the office	5 sets of: 5 branded shirts and 2 branded white dust coats.	0% Done	300,000	300,000	CGG
Stakeholder awareness of issues of fair trade	Promote better trade practices	Increased awareness on fair trade practices	No.of forums held	0	800,000	800,000	CGG

Payments of Grants, Benefit and Subsidies

N/A

Table4: Payments of Benefits.

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

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2.5.4 Challenges experienced during implementation of the previous ADP

i. Undeveloped ICT both in the county and within the Department;
ii. Poor infrastructure within the county;
iii. Inadequate budgetary allocations to the Department;
iv. Inadequate facilities including offices, vehicles, office equipment, and furniture;
v. Undeveloped county trade policy formulation and implementation on weights and measures, co-operative development, trade development, and enterprise development;
vi. Low levels of education and training by the residents of the county;
vii. Limited information and data on trade, weights and measures, and enterprise development;
viii. Low business and entrepreneurial skills by residents of the county;
ix. Encroachment by squatters on access roads to Jua Kali work sites; and
x. Non-representation in the sub-counties by the Department.
xi. Lack of technical and experienced personnel at the department.

2.5.5 Lessons learnt and recommendations

1. Trade Licensing which is a function of Trade should be returned to the Department (Trade) from Revenue Department.

2. The County Treasury should fund adequately the department to avoid inefficiencies and ineffectiveness in service delivery.

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

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

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2.6.0 REVIEW OF STATUS

2.6.1 Achievements in the Previous Financial Year

The department of Environment, Energy and Natural Resources is mandated to facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources for equitable and sustainable development

Out of the many projects/activates the sector priorities in the financial year 2022 -2023with actual allocation of 86,400,000M, following are some of the key projects/activities the sector has achieved in the financial year 2022 -2023;

- Beautification of Kismayu road with trees which is now completed
- Beautification of Garissa main Roundabout with flowers, grass and construction of monument tower
- Construction of Garissa modern tree nursery center in Garissa Township which is ongoing
- Undertook county wide climate change campaign awareness
- Establishment of 15 ward planning climate change committee in 15 wards
- Establishment of county climate change board and County steering committee
- 300,000 trees planted in the county wide
- 7 forest and wildlife patrols had been conducted in County wide
- 4 gypsum patrols had been conducted in the gypsum mining sites
- 48 gypsum temporary permits were issued to 5 private company investors

2.6.2 Table 1: Summary of Capital Investment 2022 -2023

	Programme Name: Environmental and natural resource management						
	Objective: To provide clean and healthy environment through conservation, utilization and management of natural resources						
	Outcome: Enhanced management and conservation of Environment & Natural Resources						
Sub Programme	**Project Name**	**Key outcomes/outputs**	**Key performance**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Environmental management system	Creation/establishment of recreation park	Enhance environmental aesthetic	No. of recreation sites established.	0	1	0	
	Construction & fencing of waste disposal sites	Improved waste management	No of waste disposal	-	2	0	This function was

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			site constructed and fenced				Transferred to urban planning
	Town beautification	Improve town aesthetic	No. of sites beautified	1	2	2	
Forestry management	Establishment of tree nursery centers in the 3 sub counties	Increased county forest cover	No of nursery established	1	3	1	
	Construction of botanical garden/arboretum	endangered spices conserved	No of botanical garden established	0	1	0	
	Proposed restoration of 1000 Ha of degraded areas	Degraded areas rehabilitated	No. of Ha rehabilitated	378Ha	1000 Ha	200Ha	
Wildlife management	Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservancies	Increased water access for the wildlife	No of wildlife water dams constructed	0	2	0	
	Opening up of water corridors	Increased of water for the wildlife	No of Malkas opened up	0	3	0	

	Programme Name: Energy development						
	Objective: To increase access of affordable energy in the County						
	Outcome: Increased access of affordable energy						
Sub Programme	**Project Name**	**Key outcomes/outputs**	**Key performance**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Energy development	Connection of solar powered electricity to	Increased access of electricity	No of dispensary /ECD electrified	-	3	0	

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	dispensaries / maternity centers, schools/ ECDE						
	Installation of mini grids in all sub counties	Increased access of electricity	No of min-grids installed. Percentage of green energy produced	2	3	1	This function was transferred to urban planning

	Programme Name: Administration and support services						
	Objective: To Improve Institutional Capacity & Accountability						
	Outcome: Improved institutional capacity						
Sub Programme	**Project Name**	**Key outcomes/outputs**	**Key performance**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Facilities and equipment	Purchase of office equipment for 3 sub county offices	Improve service delivery in the sub counties	No and type of office equipment purchased	0	3	0	Budget constraint
	Purchase of two land cruiser and 5 motorbikes	Enhanced environmental protection	No of motorbike and land cruiser purchased	2 vehicle and 10 motorbike	1 land cruiser 5 motor bikes	0	

2.6.3 Table 2: Summary of Non-Capital Investment for FY 2022 -2023

	Programme Name: Administration and support services						
	Objective: To Improve Institutional Capacity & Accountability						
	Outcome: Improved institutional capacity						
Sub Programme	**Project Name**	**Key outcomes/outputs**	**Key performance**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**

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Governance structures	Development of County Environmental Bills (Garissa County climate change bill, county wildlife conservation & management bill)	Improved Environmental compliance in the County	No. of bills developed.	2	3	3 but they are still in draft form	
	Operationalization of the CEC conduct quarterly meetings	Enhanced environmental compliance	No of meetings conducted	0	4	0	

	Programme Name: Environmental & Natural Resource management						
	Objective: To provide clean and healthy environment through conservation, utilization and management of natural resources						
	Outcome: enhanced management and conservation of Environment & Natural Resources						
Sub Programme	**Project Name**	**Key outcomes/outputs**	**Key performance**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Environmental management systems	Environmental education and awareness campaign	Improved Environmental awareness in the County	No of awareness campaigns conducted	-	28	5	
	County Environment Action Plan (CEAP)	Enhanced environmental compliance	No of CEAP developed	0	1	0	
	County state of environment (CSOE)	Enhanced environmental compliance	No of CEAP developed	0	1	0	
	Celebrations of national environmental events in every sub county	Increased Environmental awareness	No. of events celebrated	-	4	1	
	Conduct quarterly inspection campaigns	Enhanced environmental compliance	No of inspection conducted	-	28	2	

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	Purchase of (3) noise measuring gadgets	Enhanced environmental compliance	No of noise gadgets purchased	-	3	0	
Climate change & adaptation	Provide quarterly early warning system (EWS)	Increased EWS in the County	No of EWS packaged & disseminated	4	4	4	
	Establish climate change desk in every sector/department	Improved CC coordination in the County	No of CC desk established	-	10	9	
	Coordinate in mainstreaming of climate change issues in their plans		No of sector plans mainstreamed with CC issues	5	10	9	
	Development of 5 year County climate change action plan		No. of County climate change action plan developed	0	1	0	
	Climate change awareness campaign		No of awareness campaign conducted	0	28	15	
	Operationalization of County climate change fund board and steering committee		No of meetings conducted	0	6	3	
	Establishment of ward level planning committee (WPC)		No of ward level planning committee established	3	12	12	
Forestry management & Conservation	Conduct forest inventory		At least One forest data bank established	0	1	0	
	Forest patrols and operations		No of patrols conducted No of reports	12	28	7	
	Purchase of certified seeds		No & types of certified	-	1	0	

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			seeds purchased				
	A forestation/tree planting		No of trees planted	-	1M	300,000	
Promote sustainable mining and exploitation of mineral resources	Conduct natural resource mapping	Enhanced the NRM data for the County	NRM mapping done	-	1	0	
	Quarrying site inspections	Enhanced environmental compliance enhanced	No of site inspections conducted	-	28	4	
	Strengthening of the Zonal associations/ SACCOs		No of meetings conducted	-	4	1	
	Regulatory Compliance		No of permits issued	20	50	48	
Wildlife management	Development of community conservancy management plans		No of plans developed	-	3	-	
	Conduct regular surveillance		No of patrols conducted	-	28	8	

	Programme Name: Exploration and Exploitation of Energy Resources						
	Objective: to provide the access of clean and affordable energy for all						
	Outcome: increased access to clean and affordable energy						
Sub Programme	**Project Name**	**Key outcomes/outputs**	**Key performance**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Energy development	awareness campaign on renewable energy	Increased awareness	No of awareness campaign conducted	2	28	4	
	Training of local artisans/CIGs on how to make improved	Improved capacities of local artisans	No of local artisan trained	0	150	20	

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	Cooked stoves in 3 sub counties						
	Promote energy saving jikos in every sub county	Reduced GHGs emissions	No of energy saving jikos promoted	-	7	1	
	Conduct consultancy services on the viability of renewable energy		No of renewable energy opportunities identified	-	1	0	
	Provision of solar lantern s to school going children		No of solar lanterns distributed	-	100		

2.6.4 Challenges experienced during implementation of the previous ADP 2022/2023

Following are some of the key challenges the sector experienced during the execution of programmes/projects planned in the financial year 2020/2021;

- Inadequate allocation of funds to the department by the executive and the assembly
- Difficulty in accessing the few allocated funds from the county treasury to execute the departmental functions
- Inadequate mobility for field monitoring, forest patrols and supervision
- Inadequate office space in HQ and all the sub counties
- Inadequate technical staff (environmental inspectors & forest guards not place)
- Lack of county environmental laws
- Lack of county environmental governing structures e.g county environment committees
- Staff capacity building plans not implemented
- Weak stakeholder engagement platforms

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2.6.5 Lessons learnt and recommendations

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

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AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES

2.7.0 Sector/Sub-sector Achievements in the Previous Financial Year

REVIEW OF STATUS
Shart description ofstatus

Agriculture

Review of status

The directorate of Agriculture is mandated to promote and facilitate production of food and agro-based raw materials in an environmentally sustainable manner, for food security, employment and wealth creation and poverty reduction in Garissa County.

To following strategic objectives guide the implementation of this mandate;

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

During the year 2022-2023, the directorate recorded some achievements in provision of services geared towards spurring the transformation and growth in the sector.

The focus of extension services delivery was on value chain approaches to strengthening of performance of key crop enterprises, irrigation infrastructure improvement support projects, seeds

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& pesticides support, and opening up of farm access roads to enhance market access for crop farmers.

The directorate through the Agricultural Machinery Services (AMS) continued to offer land development services at subsidized rates to increase the hactarage under crop production

A number of farmer training sessions were conducted with under support of Kenya Climate Smart Agriculture Project (KCSAP), Agricultural Sector Development Support Programme (ASDSP), Sustainable Food Systems Programme (SFSP) and collaboration of partners (Care - Kenya RAPID, Save the Children, among others).

Control of migratory pests, specifically the desert locust was conducted with mullti-actor support and engagement of the County Government, National Government, Food & Agriculture Organization (FAO), and partners. Ground and aerial surveillance and control teams were mobilized and trained, sufficient pesticides were pre-positioned, and logistical support provided to ensure the pest was eradicated from the County.a regional command base was established in Garissa County for the purpose of coordinating desert locust control efforts in the neighbouring counties of Tana River and Lamu. The massive invasions that were initially reported in January 2020 had been significantly been eradicated by end of June 2020. Surveillance and monitoring of the situation was however continuing.

Key challenges noted were;

- Floods that occurred during both the OND2019 short rain season and the MAM2020 long rain season, significantly disrupting the farming activities along the irrigated Tana riverine belt.
- The desert locust caused interruption too, with greater efforts committed to its control within the invaded areas.
- COVID-19 affected all value chain activities; production, transportation and marketing activities. There was decline in labour provision as a result of labourers abiding by the Government imposed protocols and some keeping off the work areas due to fear of contagion.
- Resource limitations, transport facilities for farmer reach
- Declining technical staff numbers without commensurate replacement
- Few opportunities available for staff development, key for skills enhancement
- Limited support for development of the AMS and ATC, key institutions for agricultural transformation

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2.7.1 Livestock Development:

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

i. Administrative and support services - Procurement of goods and services and Employees services
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

2.7.3 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

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Key achievements:

- Drugs and vaccines worth 7m procured for disease control
- Veterinary equipments and supplies worth 5m procurement is ongoing for disease surveillance
- 1,500,000 number of livestock vaccinated county wide in widely publicized event in Garissa county
- Staff remuneration achieved,utility bills paid
- Offices in Fafi,Balambala,Lagdera and township sub-counties construction and renovation were completed
- 73 No. of bucks and does planned for procurement & distribution (funds available)
- 20 No. of dairy heifers planned for procurement & distribution (funds available)

2.7.4 Cooperative Development

Review of status

The directorate of co-operatives development is mandated to promote co-operative societies in the county. The county has 40 registered co-operative societies; about twenty of these are dormant. We revived four of the dormant societies. During the year 2022/23, recorded positive growth trends in turnover share capital, savings mobilization and disbursement of loans. These were remarkable achievements in co-operative though awareness creation for the members and the general public in all sub-counties through education and training programme.

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

In collaboration with the state department of co-operatives(SDC) and Livestock Marketing System (LMS-USAID programme) The department managed to capacity build the co-operative officials on Co-operative Management Information system(CMIS),With the help of LMS we mapped and validated some of existing societies .

For improved accountability, efficient resource utilization and good governance the department has sensitized the importance for co-operative societies to audit their books of accounts

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

- Lack of facilitation
- Low capital
- Lower production

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- Poor infrastructure
- Lack of enough information
- Lack of motivation

2.7.5 Achievements in the Previous Financial Year

The department managed to capacity build 10 staffs on Co-operative management Information System, We mapped and trained 8 co-operative societies' members on management, record keeping and Business plan.

With the existing co-operative legal framework, the department enforced five societies to comply the societies enforcement act through guidance, induction and validation processes.

For improved accountability, efficient resource utilization and good governance the department has sensitized the importance for co-operative societies to audit their books of accounts

2.7.6 Table 1: Summary of Capital Investment for the FY 2022/2023

	Programme Name: Governance and administration					
	Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination					
	Outcome: Enhanced service delivery					
Sub Programme	**Project name Location (Ward/Su b county/**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Target**	**Achieved target**
Capacity development	Construction of modern hostel block, conference hall, and	Office facilities and equipment improved	Phase I construction of 1modern hostel; Conference Hall Dining Hall	New	1 1 1	0 0 0
	Office construction in Balambala sub-county	Office facilities and equipment improved	No. of completed office block	New	1	0
	Renovation and refurbishment of existing sub-county	Office facilities and equipment improved	No. of offices renovated	New	1	0

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	Programme Name: Governance and administration					
	Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination					
	Outcome: Enhanced service delivery					
Sub Programme	**Project name Location (Ward/Su b county/**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Target**	**Achieved target**
Sustainable land and agricultural practices	Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC	Improved land management Practices	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover, 7 ton Lorry workshop/sheds	4 2 1 0 1	4 1 1 1 1	0 0 0 0 0
	ATC Farm expansion and fencing, in Garissa Township	Enhanced farm extension support services	Perimeter fence erected No. of acres secured	0 0	1 75	None None (existing live fence inadequate)
	Agriculture extension support services	Enhanced farm extension support services	No. of wards covered by agriculture extension services	30	30	30 (with technical personnel inadequacies)
		Improving land management Practices	Operational AMS No. of Ha opened up Amount of AiA generated	1 750	1 1,000 10M	1 600 533,000 (Note: revolving fund yet to be operationalized)
		Enhanced farm extension support services	Operational ATC No. of farmers/stakeholders served Amount of AiA generated	1 1400 615,000	1 2,000 5M	1 850 621,500 (Note: revolving fund yet to be operationalized)
	Proposal development and resource mobilization	Adequate resources for implementation	No. of proposals developed Amount of money raised	3 0	5 200M	3 0

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	Programme Name: Governance and administration					
	Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination					
	Outcome: Enhanced service delivery					
Sub Programme	**Project name Location (Ward/Su b county/**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Target**	**Achieved target**
	Improvement of extension mobility/service delivery	Enhanced farm extension support services	No. of vehicles & motorcycles purchased for stations	3 & 12 (aging fleet/high maintenance)	4 & 10	0 & 4 (4 motorcycles supported by WFP under SFSP)

	Programme Name: Crop Production					
	Objective: To develop more efficient agricultural production through extension, support services and affordable, high quality inputs					
	Outcome: Enhanced agricultural production and productivity					
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Target**	**Achieved target**
Asset Creation	Opening up of Farm access roads for group farms in Garissa Township, Fafi & Balambala sub-counties	Strengthened produce marketing systems for local and export markets	Length of farm access roads	10km	15km	7.5km
	Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	Improved irrigation efficiency and productivity	No of pump sets procured and installed in schemes	35	20	0
Agricultural Value Addition and markets	(Phase II) of Fruits and vegetable processing plant in Garissa Township	1 multi-purpose fruits and vegetable processing equipped and operationalized.	No. of Feasibility study reports & Designs, 1no.facility constructed, 2 no. products	New	1 1 2	1 (phase I initiated)

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Table 2: Summary of Non-Capital Investment for the FY 2022/2023

	Programme Name: Governance and administration					
	Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination					
	Outcome: Enhanced service delivery					
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Targets**	**Achieved target**
Capacity development	Employee services/ County Hqs	Adequate and skilled human resource	No. of staff in-post No. of newly recruited staff	290 New	290 40	283 12
	Utilities	Office facilities and equipment functional	Monthly utility bills, Payment vouchers	10	12	12
	Logistics	Office facilities and equipment functional	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers &	20,000 16 35 30	35,000 16 35 30	16,000 3 4 6
		Office facilities and equipment functional	4 sets of camping gear for AMS	1 (old & in unusable)	4	0
	Office supplies & equipment	Office facilities and equipment functional	No. of computers procured No. of printers procured No. of offices with new furniture		30 15 5 Assorted	0 0 0 0
	Training	Adequate and skilled human resource	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	On-going	10 8 5 54	8 0 0 32 (technical training sessions supported by partners,
	Professional fees	Adequate and skilled human resource	No. of subscriptions No. of professional meetings	New	5 4	0 0

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	Programme Name: Governance and administration					
	Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination					
	Outcome: Enhanced service delivery					
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Targets**	**Achieved target**
Monitoring & Evaluation	Conduct quarterly M&E	Updated baseline, monitoring and Evaluation	No. of M&E reports generated	On-going	4	1
Resource mobilization	Development of project proposals	Adequate resources for implementation	No. of project proposals developed	New	10	
	Partnership & networking	Established stakeholders and accountability frameworks	No. of MoUs developed, No. of minutes of meetings conducted	New	4	2
Governance & financing framework	Formulation & passage of agriculture bills, other legislation/ County Hqs	Robust legal & policy and sector development plans	No. of bills forwarded to county assembly	New	3	0
Data and knowledge Management	Farm census /crop mapping county-wide	Updated and accessible GIS based database	Farm and crop census data and Crop mapping report	New	1	0

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	Programme Name: Crop Production					
	Objective: To develop more efficient agricultural production through extension, support services and affordable, high quality inputs					
	Outcome: Enhanced agricultural production and productivity					
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Key Outputs/Outcomes**	**Key Performance indicators**	**Baseline**	**Planned Target**	**Achieved Target**
Asset Creation programme/Sustainable Food Systems Programme	In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera, Fafi, Balambala, & Ijara)	Enhanced Resilience of agricultural production system	No. of acres under structures	20 acres	120acres	30 acres
Access to Agricultural inputs	Farm inputs procurement/ farm Input fairs	Increased access to high quality farm inputs	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer	3MT 0 200 700	20MT 7,500 600 7,500	0 0 0 0
	Agri-nutrition/ food utilization extension	Improved food security and nutrition	No. of households reached with agri-nutrition extension	1,200	10,000	3,700

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Sustainable land and agricultural practices	Agriculture extension support services in all wards & sub-counties	Enhanced farm extension support services	no. of extension training at ATC	3	5	1
			no. of field days	2	5	1
			no. of group farm visits	100	150	170
			no. of farmers clinics	0	5	0
			no. training programmes	5	5	3
			no. of technology application	5	10	12
			(including agri-nutrition) demonstrations	0	2	1 (meeting)
			No. of research-extension fora	6	8	2
			no. of County and sub-county management meetings	2	8	2
			no. of professional group meetings	0	5	5
			no. of information desks equipped with extension materials	12	60	30
			no. of county & sub-county monthly reports	1	2	0
			no. of farmers exposure visits (value chain-based)	18,000	30,000	12,000
			No. of farmers reached			
	Crops value chain development in all sub-counties	Strengthened produce marketing systems for local and export markets	No. of value chains analyzed & upgrading strategies developed	1 (Tomato)	2 (mango, banana)	1 (tomatoes - ASDSP/KCSAP)

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2.7.7 Livestock Development:

Table1: Summary of Sector/Sub-sector Programmes

i. Livestock Development

	Programme Name: Administrative and support services					
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery					
	Outcome: 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	99	99	0	
		No. of technical employees promoted		15	0	
		No. of non-technical employees promoted		10	0	
		No of technical employees recruited;		8	0	
		No. of employees inducted		10	0	
		No.of employee contract extended		10	10	
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	2 3 4 0 25,000	0 0 0 0 2000	
		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 28	0 3 0 0 0 0	3 laptops donated by partners
		No. of offices renovated	0	3	1	
		No of utility bills paid (postage, internet, telephone ,catering services)	120	540	0	
		No. of stations maintained/in operation	8	8	0	

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	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***
		Settlement of claims & pending bills - (rentals and utilities) • claims • pending bills	 100 16	 100 16	 5 2	

	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	5 5 0 0 4 0 0	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	5 5 5	
	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	

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	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***
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	7 540 540 4,000 80 8	3 400 420 1000 0 3	
	Enhanced adoption of modern practices & technologies	Motorized Pulverizers, feed processing machines Burddizos Hay boxes Dehorning wires, hot iron, Hoof trimmers, Elastrators	010 5 4 5 6 5	7 28 28 28 28 28 28 28	0 0 15 20 10 0 0 0	
	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 1 0	Hay baler wasprocured by LMS for a farmer in kamuthe
	Services delivered	No. of offices constructed (Ijara)	2	1	1	
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	120 70 340	

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	Programme Name: Development					
	Objective: To enhance extension service delivery and adoption of modern practices & technologies					
	Outcome: increased livestock productivity					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Promotion of camel milk value chain	Camel milk value chain commercialized	No of outlets opened No of equipment procured and distributed No. of tankered vehicles bought No of outlets opened No. of processing lines operationalized	2 0 0 0	10 1 3 1 1	1 10 1 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	300	Procured by KCSAP
	Dairy productivity increased through provision of dairy breeding stocks/ animals	No. of dairy heifers distributed No of bulls No of group beneficiaries	0 0 0	40 5 10	0 0 0	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	3	Lack of funds
	Increased pasture & fodder access and security	No. of MT of assorted quality pasture seeds supplied;	0	20	0	Lack of funds
	Increased strategic hay reserves	No of barns constructed No of bales	0 0	200 350,000	0 0	Lack of funds

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	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***
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	200 200 50	Procured by KCSAP
	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	10 1100 500 100 60	Procured by WFP & KCSAP support
Livestock marketing linkages	30% improvement in livestock marketing by June 2018	No. of livestock sale yards constructed No. of livestock traders trained on marketing; Garissa export slaughter house completed Camel milk plant established	3 0 1 0	1 1,000 1 1	1 0 0 0	Constructed in Buraby reseilience Planned for next FY
	Market Information systems in place through weekly data collection at Garissa, Masalani, Balambala and Lagdera & Mude	No of data sets No of markets	Livestock market reporters in place	52 4	100 5	

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	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 No. of staff on Strategic Leadership Training No. of staff on external tour/trainings	0 0 0	3 2 4	0 0 0	
Participatory Monitoring &Evaluation (PM&E)	project implementation enhanced	No of projects backstopping/M&E missions	2	4	2	

Table2: Performance of Capital Projects for the previous year

i. Livestock Development

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of Funds**
Construction of 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	6M	6M	CGG
Renovation of slaughter slab ijara & Garissa	To Maintain hygiene	slaughter slab renovated	No. of slaughter slabs renovated	Ongoing	8M	8M	CGG
Construction of crushes in dekaharja ward	Improve pest control	Crushes constructed	No.of crushes cosntructed	Ongoing	4M	4m	CGG

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2.7.8 Table3: Performance of Non-Capital Projects for previous ADP

i. Livestock Development

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 analyzed	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
Livestock vaccination and treatments	Reduce livestock morbidity and mortality	quarterly livestock vaccination carried out	No. of livestock vaccinated	Ongoing	10M	4M	CGG & KCSAP
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	500,000	CGG & Save the children
Community sensitization	Awareness creation of farmers on disease detection and management	Annual training of farmers done	No. of farmers trained	Ongoing	3M	0	CGG

2.7.9 Cooperative Development:

Table1: Summary of Capital Investment

		Programme Name: Co-operative Development				
		Objective: *Providing services to its members thus enabling them attain increase income under savings, investments, productivity and purchasing power and promote among them equitable distribution*				
		Outcome: *To offer quality professional accounting and audit services to co-operative societies*				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**

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	Capacity building for	Co-operative officers trained	Number of Officers trained	17	12	

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Co-operative Development	Staffs in co-operative department	on Co-operative management Information system				
	Validation	Co-operative Societies validated	Number of societies Validated	**40**	**20**	**11**
	Revival of dormant societies	Societies revived and operationalized	Number of Societies revived	**40**	**20**	**10**
	Training of co-operatives societies	Societies trained	Number of societies trained	**40**	**25**	**8**

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

Table1: Summary of Non-Capital Investment

		Programme Name: Co-operative Development				
		Objective: : *Providing services to its members thus enabling them attain increase income under savings, investments, productivity and purchasing power and promote among them equitable distribution*				
		Outcome: *To offer quality professional accounting and audit services to co-operative societies.*				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
	Construction of sub county offices	Efficiency for service delivery at grass root level	Number of office constructed	2	2	0
	Renovation of existing offices	Clean and conducive working environments	Number of renovated offices	2	1	0

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Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Dev)	Development (%)
	Recurrent	Development	Total								
2021/2022											
2022/2023							-			-	

Table 3: Partners and Mobilized Investment

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

Payments of Grants, Benefits and Subsidies

2.7.10 Table4: Payments of Grants, Benefits and Subsidies

i. Livestock Department

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
PPR vaccination	15M	8M	Community	KCSAP Project- Facilitation for the veterinary teams to undertake PPR campaign
Drought mitigation by NDMA	6M	4.5 M	Community	NDMA Response plan- Facilitation for the veterinary teams to undertake PPR campaign

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2.7.11 Cooperative Development:

Table 4: Partners and Mobilized Investment

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
LMS	Mapping and society sensitization	USAID	Capital investment		CO-operative societies mobilized and formed
	Training of co-operative staffs	USAID	Capital investment		Subcounty officers trained on co-operative managements
SCD	Training of department's staff on Co-operative Management Information System(CMIS)	GOK	Capital Investment		Co-operative Staff able to use CMIS portal for online registration and reportings

2.7.12 Challenges experienced during implementation of the previous ADP 2022/2023

Agriculture:

- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields, declining numbers of technical personnel
- Low level of funding to the sector planned programmes/activities
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies, and lack of enabling legislation
- Limited supervision of development projects likely affecting the quality of project output
- Disruption of farming activities by floods, desert locust and COVID-19

Livestock Development:

- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector planned programmes/activities (livestock production, disease control, development/expansion of irrigation schemes, dry land farming, farm inputs, extension

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services, value addition & marketing infrastructure)

- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies
- Limited supervision of development projects likely affecting the quality of project output

2.7.13 Lessons learnt and recommendations

- Under-funding 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
- Operationalize a more vibrant functional M&E system to track progress of ADP implementation and make the necessary appropriate & timely interventions if need be.

Cooperative Development

The department of co-operative development had 16 staff in July 2018 there is one additional staff come through deployment in 2019.The department is understaffed since it requires 30 more staff to be required for efficient service delivery. Lack implementation of the previous Annual Development Plans(ADP).

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2.8.0 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.

REVIEW OF STATUS

2.8.1 Achievements in the Previous ADP 2022/2023

c) Capital Investment

Table1: Summary of Capital Investment

		Programme Name: as stated in CIDP				
		Objective: as stated in CIDP				
		Outcome: as stated in CIDP				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**

Table1: Summary of Non-Capital Investment

		Programme Name: as stated in CIDP				
		Objective: as stated in CIDP				
		Outcome: as stated in CIDP				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**

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Financial summary

Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Dev)	Development (%)
	Recurrent	Development	Total								
2019/20											
2020/21							-			-	

Table 5: Partners and Mobilized Investment

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

2.8.2 Challenges experienced during implementation of the previous ADP 2022/2023

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2.8.3 ICT & LIBRARY SERVICES

SECTOR: ICT & LIBRARY SERVICES

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

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

Public Service & Labour Relations ADP 2022/2023

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

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

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

Financial summary

Budget Allocation and Expenditure Analysis

ICT &

Period	Budget			OSR	Expenditure (Recurrent)	Balance (Recurrent)	Rec (%)	Exp (Devt)	Balance (Devt)	Devt (%)
	Recurrent	Development	Total							
2017/18	28,848,377	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2018/19	31,733,217	-	31,733,214	Nil	Nil	Nil	Nil	Nil	Nil	Nil

LIBRARY SERVICES

Table 6: Partners and Mobilised investment

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

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2.9.0 REVIEW OF STATUS

Short description of status

In the proposed ADP 2020-2021, the ministry aims to improve the efficiency of the road network through upgrading of Sub-County roads to bitumen and Routine maintenance to provide a smooth riding surface thereby ensuring a safe and reliable road network within the County. These programs are projected to improve the social-economic living of Garissa County community through opening markets, improving communication and easy access to services.

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 Mandate: The development, maintenance and management of all classified and unclassified county roads and county and public transport services in the county.

Department/Sector/Sub-Sector values: Integrity, Accountability, Teamwork and Professionalism.

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

Garissa County has a total of 2,700.6kms of classified roads out of which35.5km 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 stucked 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.

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

Partner	Responsibilities
Kenya National Highways Authority(KeNHA)	Mandated to develop, maintain and manages national trunk roads

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

Roads and Transport
Review of status

The department managed to reduce personnel gaps by hiring new staff with the latest hiring of 7 engineers and other support staff.

The department also sent five of its staff for key trainings in the last year in capacity building efforts.

The department has made improvements in the road sector by adequately utilizing all funds received for maintenance from KRB within the required time frame ensuring no loss of funds.

Achievements in the Previous Financial Year

2.9.1 Achievements in the Previous Financial Year

d) Capital Investment

2.9.2 Table1: Summary of Capital Investment

		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**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Expansion and upgrading of road network	Roads	2000 kms rural access roads cleared and graded	Length(kms) of roads cleared and graded	**2000**	**1200**	**821**
	Roads	300 kms major connecting road upgrade gravel standard	kms of roads upgraded to gravel standard	**709**	**60**	**26.8**
	Roads	1200 m of drainage culverts installed	No. ofdrainages structures installed (Length)	**1300**	**240**	**205**

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

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Table1: Summary of Non-Capital Investment

		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**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
General office, utilities, equipment and facilities		Adequate office furniture, stationeries, equipment, facilities and utilities	Level of office furniture, stationeries, equipment, facilities and utilities available	0	70%	50%
Capacity development	Personnel recruitment	Recruitment of technical and support staff	Number of support and technical staff recruited	0	8	5
	Personnel development	System of skills training and staff welfare	No. of staff trainings	7	12	7

Financial summary

Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Dev)	Development (%)
	Recurrent	Development	Total								
2019/20	37,906,400	299,446,188									
2020/21	37,906,400	508,864,685					-			-	

Table 7: Partners and Mobilized Investment

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

2.9.3 Challenges experienced during implementation of the previous ADP 2022/23

There are challenges facing Roads and Transport development in Garissa County and they include;

- Inadequate facilitation
- Low capital investment
- Lack of spatial data
- Lack of working equipments
- Disruption of works by the rain.

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WATER & IRRIGATION SERVICES

2.10.0 Water

Garissa County has one permanent river (River Tana), 34 shallow wells, 142 boreholes, 204 water pans. Water from other sources is generally unsafe and 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 66 per cent of the population having access to safe water. Various interventions has been undertaken to mitigate against these water shortages. These include water tankering 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 Cooperation and Garissa Rural Water and Sanitation Cooperation. Garissa Water and Sewerage Cooperation, GAWASCO, supplies water to approximately 30,850 households in Garissa Town and its environs. There are nine 9 river based water supply schemes that provide water to communities living along River Tana. These are basically managed by the Water Users Associations and majority of the boreholes.

2.10.1 Achievements in the Previous Financial Year

a) Capital Investment

During the 2022/2023 financial year the department has undertaken the following capital investment.

- The department initiated has initiated a total number of 20 projects.
- The department initiated has initiated a total number of 9 consultancies to be undertaken for various aspect. This is to enhance service delivery.
- The department of water has rehabilitated several boreholes during the drought through the rapid response team. The team has been revived by a deploying the World Bank vehicle and repairing the grounded vehicles.
- The department employed a hydrogeologist to conduct ground water survey, so as to increase our chances of extracting underground water.

2.10.2 Table1: Summary of Capital Investment

		Programme Name: water resource management					
		Objective: drilling and equipping of borehole, solar pumping,					
		Outcome: Access to water					
Sub Programme	**Project Name**	**Key** Outputs	**Key performance indicators**	**Baseline (2017)**	**2022 Target**	**Achieved/ ongoing in 2019-20**	**Target in 2021-22**
				109	209	168	209

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Water resources storage and Ground water exploitation	Drilling and equipping of boreholes	Drilling and equipping of borehole	No of boreholes to be drilled				
	Construction of 50,000m3 new water pan at saragulu, bisiqore, dogob, auliya, korisa	Construction of water pan	No of pans to be constructed	204	40	212	244
	Desilting of water pans at quran hindi,		No of pans to be desilted	204	20	210	244
		Programme Name: Rehabilitation & Maintenance of Water Services					
		Objective: Improve sustainability					
		Outcome: Restoration and renewal of water supplies infrastructure					
Sub Programme	**Project Name**	**Key** Outputs	**Key performance indicators**	**Baseline (2017)**	**2022 Target**	**Achieved/ ongoing in 2018-19**	**Target in 2019-20**
Rehabilitation, maintenance and operation of water supplies	Rehabilitation of old water supply at Sankuri, Amuma, Hagarbul, Masalani, Kamuthe, Bura and Kotile.		No water supply rehabilitated.	9	9	8	9

b) Non-Capital Investment

The department recruited key staff gap to enhance the service delivery i.e one hydrologist to conduct ground water survey for us, one director administration and his deputy, one deputy director of M&E, one deputy director HR and three procurement officers. During the floods the department spearheaded the WASH platform to conduct water quality testing, distribution of sanitation supplies donated by WASH partners. The department also conducted training and stakeholders forum for the legalization of the Water Management Act 2018.

2.10.3 Table1: Summary of Non-Capital Investment

		Programme Name: Administration, Governance and Support Services.					
		Objective: Strengthening institution capacity and accountability					
		Outcome: equitable, efficient and effective service delivery					
Sub Programme	**Project Name**	**Key** Outputs	**Key performance indicators**	**Baseline (2017)**	**2022 Target**	**Achieved/ ongoing in 2020-21**	**Target in 2022/23**
Support Service	purchasing and repair of grounded vehicles.	Purchasing of one no vehicle reparing of 7no vehicles	No of vehicles hired and repaired.	15	20	60% of the total proportion achieved.	90% of the total proportion to be achieved.

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	Consultancy services	7 consultancy services procured.	No of consultancies to be procured	6	10	11	16
	Hirring of staff	1 hydrologist 1 director admin 1 deputy director admin 1deputy director M&E 1 deputy director HR. 3 procurement officers	No of staff to be recruited	117	50	11	167

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Budget Allocation and Expenditure Analysis

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

Table 8: Partners and Mobilised investment

Project	Project/Activity	Private / Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
Water pans	Drilling and equipping of 3no boreholes	WSTF	Capital	36M	3 NO. COMPLETED
	Development of 1no water storage pans	NWSB	Capital	36M	1 NO. COMPLETED
	Development of water storage	Mercy USA	Capital	24M	2 NO. COMPLETED
Construction of water, storage tank and pipeline.	Water infrastructure development.	UNICEF	Capital	12M	Drilling and equipping of borehole
	Water infrastructure development.	Care Kenya	Capital	15M	Construction of Medina, Libahlow, Hadley and Baraki storage tanks.
	Drilling and equipping of 15no boreholes	World Bank	Capital	450M	Under implementations

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2.10.4 Irrigation Services

Review of status ADP 2022/2023

The Irrigation & drainage department in carrying out its mandate collaborated with other stakeholders and development agencies engaged in the development of irrigation infrastructure. These included NGO'S, UN bodies/agencies, etc.

Sector/ Sub-sector Achievements in the Previous Financial Year

The Irrigation & drainage department constructed 15 smallholder irrigation scheme during the 2020/2021 financial year bring over 500 Ha under irrigation. This was 100% increase when compared to the previous year.

The department of Irrigation development constructed 6 new irrigation schemes, rehabilitated 8 old irrigation schemes and completed one irrigation schemes during the 2019/20 financial year.

Sector/ Sub-sector name

The sub-sector is known as **IRRIGATION & DRAINAGE DEVELOPMENT DEPARTMENT** and its mandates, vision and mission are as shown below;

Mandate of Irrigation department:

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

Vision of the Department

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

Mission of the Department

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

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2.10.5 Table 1: Summary of Sector/ Sub-sector Programmes (2020/2021)

		Programme Name: **Irrigation Infrastructure Development Program**				
		Objective: Increasing area under Irrigation				
		Outcome: No. of Irrigation schemes implemented				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Construction of new irrigation & drainage infrastructure	29 new Irrigation schemes infrastructure developed for Kulan mega pan fencing, Qone mega pan, Damaka farm,Wathajir,Shaq-loni, galbet farm, Jeerey,Gananemare w/g,Bathia , Burro, Amani, aqsa, Barwako, & Abarot farm	Irrigation schemes constructed	Number of Irrigation schemes implemented	300	29	0
	8 old irrigation schemes Rehabilitated Maramtu farm 11, Kulmis farm, Likoley farm, Jamhuri, Qahira, waberi, raya, Nadir	Irrigation schemes rehabilitated	Number of Irrigation schemes rehabilitated	300	8	0
	5 ongoing irrigation schemes to be completed Assad 11 farm, Bismillahi 11farm,Tiltil farm,Kulan farm, Saretho	Irrigation schemes completed	Number of Irrigation schemes completed	300	5	0
	Construction of Qone mega Pan	Mega pans constructed	No. of Mega pans constructed	1	1	0
	Fencing & Equiping of Kulan Mega Pan	Fencing & equipping of mega pan	Kulan mega pan fenced & equiped	1	1	0

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		Programme Name: **Administrative, Governance & Support Services**				
		Objective: To increase efficiency of service delivery				
		Outcome: No. of office blocks constructed, equipment purchased, etc.				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Administrative support service, governance	Construction of office space	office rooms constructed	15 office rooms constructed	0	15	0
	Payment of utilities	Payments done	Payments of utilities done	30%	30%	30%
	Procurement of goods and services @ Hqrs & Sub-county offices	All payments for services and goods done	Payments of goods & services done	10%	50%	5%
IRRIGATION POLICY FORMULATION	Formulation of County Irrigation policy	Policy formulated	Irrigation Policy in place	0	1	0
	Development of County Irrigation master plan	Irrigation master plan developed	Master plan in place	0	1	0
	Pre - feasibility and feasibility studies of large scale Irrigation schemes	Studies done	Study reports in place	2	5	2
	Identification of pump fed smallholder irrigation schemes for development	Identification of schemes done	Identification reports in place			
	Survey and design of pumpfed Irrigation schemes Scheme	Survey & designing of schemes	Survey & design reports	20	30	3

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Construction of new irrigation schemes	To increase area under irrigation	6 schemes constructed	No of schemes	6 constructed	23M	23M	CGG

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Rehabilitation of Old irrigation schemes	To increase area under Irrigation	8 schemes constructed	No of schemes	constructed	24M	24M	CGG
Completion of on-going Irrigation schemes	To increase area under irrigation	1 No, scheme completed	No of schemes	constructed	3M	3M	CGG
Construction of mega pans	To increase area	Mega pan constructed	No of mega pans	Constructed	0M	0M	CGG
Capacity building	To increase efficiency of water use	No, of farmers trained	No, of farmers	Training done	0M	0M	CGG
Const of Mega dam per sub-county	To increase water storage for Irrigation		No of mega water pans constructed	Planned	1.2B		CGG

Project Name/ Location	**Objective / Purpose**	**Output**	**Performance indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Payment of Utilities	To reduce the cost administration	Payment done	No of utilities paid	Planned	12M	1M	CGG
Administration	To increase capacity of staff & Hire of staff		No of staff trained or Hired	Planned	11M	1M	CGG
Governance	M& E Irrigation policy formulation		No of supervision trips planned	Planned	16M	1M	CGG
Purchase of motor vehicles/motor bikes, etc	To decrease the cost of administration		The no of motor vehicles/motor bikes	Planned	150M	0M	CGG
Train Irrigation Water user association	Capacity building		The no of IWUAs trained	Planned	3M	0M	CGG

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FINANCE & ECONOMIC PLANNING

2.11.0 Overview of Finance and Economic Planning Directorate

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

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

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

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

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

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

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

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

2.11.1 Sector Mandate

The mandate of the department is to:

- To implement Financial and Economic Planning policies in the county
- Annual budget preparation
- Resource mobilization
- Managing county government's public debt and other obligations & developing debt control framework
- Consolidating annual appropriation accounts and other financial statements of the County Government
- Custodian of the inventory of County Government Assets
- Ensure compliance with accounting standards prescribed by Accounting Standards Board
- Ensure proper management and control of, and accounting for the finances of the County Government and its entities in order to promote efficient and effective use of county budgetary resources.

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- Maintenance of proper records for CRF, CEF and other public funds administered by County Government.
- Monitor County Government entities
- Assisting County Government Entities develop capacity
- Provide National Treasury with information
- Issue circulars
- Advise County Government Executives, County Executive Committee, and County Assembly on financial matters
- Strengthening financial and fiscal relations between the National Government and County Government in performing its function
- Reporting regularly to the County Assembly on the implementation of annual county budget
- Taking any other action to further the implementation this Act
- Maintenance of County Information and Documentation centres
- Managing County Statistics
- Revenue Collection
- Advertising and Awarding tenders
- Implementation of Vision 2030
- County Development Planning

2.11.2 Sector Core Values

- Participatory Approach
- Transparency, Accountability and Professional Integrity
- Commitment to teamwork
- Customer Orientation
- Commitment to the Welfare of the Staff
- Efficiency and Effectiveness
- Patriotism
- Courtesy and Respect

2.11.3 Sector Key stakeholders

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

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2.11.4 Section II: Budget Section
2.11.5 Analysis of capital and non-capital of the Previous ADP (2022/23)
2.11.6 Table 44: Summary of Sub-Sector Programmes

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Budget formulation and administration to enhance service delivery	Budget preparedand passed	1	1 by June 2022/23	100%	Budget was prepared and passed on time
Preparation and approval of county budget review and outlook paper –to enhance service delivery	Prepared and submit on time	1	1 by Sep 2022/23	100%	Enhanced budget 85% of budget implementation
Preparation, public participation and approval of county fiscal strategy paper to enhance service deliver	County fiscal strategy paper prepared and submit County Assembly in time	1	1 by Feb 2022	100%	CFSP prepared in time forming the basis for preparation annual budget
Preparation and publishing Budget quarterly ,half year and annual reports-Enhance budget transparency and accountability	Budget implementation prepared on time	1	(2022/23)	100%	Budget implementation prepared and forwarded
Training of budget staff-Enhance staff skill to improve service delivery	Staff trained	2	2022/23	100%	Budget staff trained on programme based budget and Hyperion module
Participatory budgeting-To enhance to enhance budget transparency and accountability		1	2022/23	100%	30% 0f the Development budget subjected to participatory budgeting
Fully embraced IFMIS(plan to budget system) and ICT-To enhance service delivery	Budget prepared in IFMIS System (Plan to Budget)	1	2022/23	100%	Budget posted in hyperion
Provide office logistics and office equipment's-Enhance service delivery	Office logistic provided	1	2022/23	0%	Insufficient office logistics and office equipment

2.11.7 Internal Audit Section

Table 45: Summary of Sector/Sub-Sector Programmes (2022/23**)**

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Teammate and IDEA software purchased	No. of teammate software purchased	0	7	0	Did not achieve our plan due to lack of management will.
Additional internal audit staff recruited and trained	No. of staff recruited and trained	8	7	0	Did not achieve our plan due to lack of management will

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Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Motor vehicle purchased	No. of motor vehicles purchased	0	1	0	Did not achieve our planned targets due to inadequate funding
Departmental audit conducted	No.of departmental audit conducted.	0	7	2	Did not achieve our planned targets due to inadequate funding.
IFMIS and ICT fully embraced.	Embraced level of IFMIS and ICT	0	1	0	Did not achieve our planned targets due to inadequate funding.

2.11.8 Revenue Section

Table 46: Summary of Sector/Sub-Sector Programmes (2022/23)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Increase revenue collection	Amount of revenue collected	86.7m	250m	112.5m	The target was not achieved .the revenue target was unrealistic
Automation of revenue system	Acquisition of revenue system	none	1 Revenue system	None	Revenue system was not automated .Waiting for direction of unified county revenue automation system from COG
Construction of parking lots	No. of parking slots constructed	new	450	none	No. parking slots constructed. Function taken by Town management
Construction of county courts and holding cells	Construction of courts	new	1	none	County courts not constructed since there were no funds
Construction of revenue collection booths	Construction of revenue collection booths	new	25	none	Construction was not done because there was no funds
Approval of finance bill	Ascenting of the finance bill	none	1	1	Finance bill prepared and ascented by the H.E Governor
Staff recruitment and training	No of revenue staff recruited	new	200	none	Recruitment of revenue staff not done. There was no finances for the recruitment.
Procurement of Office stationeries	No of printed books and general office stationeries procured	new	8m	Printing of receipt books done but office stationeries not bought	Printing of books done but general office stationeries and equipment's not bought due to lack of funds
Revenue mapping on new revenue sources	No of new revenue sources mapped	new	5	none	Exercise of revenue mapping not done. finances was not available
IFMIS and ICT equipment's	No of office equipment's procured (5No. Computers, 5 No. laptops, 10 No. POS and 3 printers)	new	23	None	ICT equipment's not bought as there were no enough finances

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Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Procurement of Motor vehicles and motor bikes	Enhancement of service delivery	new	4 vehicles 7 motor bikes	1 Motor vehicle	Only one vehicle deployed to the department

Source: Revenue department records

2.11.9 Supply Chain Management

Analysis of capital and non-capital of the previous ADP 2022/23

Table 47: 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

2.11.10 Accounting Services

Table 48: Analysis of capital and non-capital of the previous ADP (2022/23)

	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

2.11.11 Economic Planning and Statistics

Analysis of capital and non-capital of the previous ADP (2022/23)

Strategic Priorities

i. Ensuring of accountability and prudent financial management for county public resources
ii. Enhancing economic policy management for county development

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iii. Enhancement of own county revenue

2.11.12 Summary of Performance on CIDP Indicators

Table 49: Summary of Sector/Sub-sector Programmes (2022/23)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme P1 : Planning and Budgeting						
Economic Planning and M & E	County Annual Development Plan 2020/2020 Prepared.	No. ofCADP 2020/2021 developed	0	1	1	100% done
Economic Planning and M & E	Monitoring & Evaluation Systems and Policy developed	No. of M & E systems and policy developed	0	1	1	100% done
Planning Research and Statistics	Conduct research on population to establish Population Dividend, Socio-economic well-being and Different ag groups in the County	No. of research conducted Research reports	0	1	0	Not conducted due to lack of funds
Economic Planning and M & E	County specific Indicator Handbook for tracking the county development programmes/projects developed	No. of indicators hand book developed	0	1	0	Not completed due to lackoffunds. It is at 85% complete
Economic Planning and M & E	SSIR field visits in all sub counties conducted to identify social needs.	No. of field visit made and reports prepared	0	7	0	Not done due to lack of funds
Economic Planning and M & E	Conduct quarterly M & E (Field visits)	No. of field visit carried. M & E field reports	0	7	0	Not done due to lack of funds
Economic Planning and M & E	Official office vehicle purchased	No. of vehicles purchased	0	1	0	Vehicle not purchased due to lack offunds
Economic Planning and M & E	Capacity building/Training of office staff	No. of officers trained	0	4	0	Not done due to lack of funds

2.11.12 Key Achievements

1. The revenue target for year 2022/23 was 250m against an actual achievement of 112.5M. Though the annual target was not realized there was an increase of 25m from the 2021/22 collection of 86.7m.
2. There were many activities that we planned but couldn't take off because of lack of finances

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3. Preparation of the county's ADP 2022/23
4. Preparation of the 2020 County Budget Review and Outlook Paper
5. Preparation of the 2020 County Fiscal Strategy Paper
6. Successful preparation of the Budget for 2022/23 financial year
7. Establishment of Planning and COMEC units

2.11.14 Challenges, Lessons learnt, Recommendations and Conclusions

Key Challenges

1. Persistent under-Performance in local revenue collection-local collection in recent years Continued to decline as compared to collection in previous year. This has hampered effective Implementation of the budget.
2. Delay in uploading of budgets and procurement plans in the Integrated Financial Management Information System (IFMIS)
6. Automation of revenue system was not realized because the county is waiting for the guidance from the COG after the directive from the President on a unified county revenue collection system.
7. Lack of adequate trained staff made it difficult to realize revenue targets set out.
8. Lack of financing to facilitate office and field operations.
9. Lack of revenue collection booths or offices made it harder for the staff to collect revenue in the right way and time

SPECIAL PROGRAMES

	Programme Name Drought Preparedness and response					
	Objective: Prevent, reduce disaster risk and managing residual risk to lessen adverse impacts and losses to human life and livelihoods					
	Outcome: Strengthened resilience and reduction of losses					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Drought mitigation	To improve access to safe drinking water	No. of communities given trucked water	At 30%	40 trucks (10,000 HHs)	15 trucks (200)	Lack of fund to hire enough trucks
Food donation	To improve the lifes of drought affected community	No of community members receiving food aid	20%	100,000 persons	50,000 persons	No enough food

2.11.15 Challenges experienced during implementation of the previous ADP (2022/23)

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

1. There is lack of adequate funding and budgeting
2. Staff capacity and technical know-how.
3. Delay in disbursement of funds/requests
4. Department not allowed to utilize its budget
5. Some consultants were unable to deliver works in time which affected the implementation of the

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projects and programmes.
6. There was noted a lack of synergy among related departments.
7. Undeveloped ICT both in the county and within the Departments.
8. Poor infrastructure within the county.
9. Inadequate facilities including offices, vehicles, office equipment, and furniture.
10. Low business and entrepreneurial skills by residents of the county.
11. Encroachment by squatters on access roads to Jua Kali work sites.
12. Lack of adequate technical and experienced personnel at departmental level.
13. Inadequate capacity to handle major risks and condition e.g. natural calamities, ICU etc.
14. High poverty levels among the community.
15. Difficulty in accessing funds allocated to departments at the county treasury to execute the departmental functions.
16. Weak stakeholder engagement platforms.
17. Human resource gaps especially in the technical fields.
18. Inadequate appropriate technology application.
19. Limited supervision of development projects likely affecting the quality of project output
20. Encroachment of the Road reserves by the public especially in Garissa township
21. Insecurity in some parts of the county that hindered smooth supervision of projects in those parts of the county.
22. Over dependency to donor/partners in facilitating the county operations

2.11.16 Recommendations

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

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21. Need to fast tract and enact/develop legislative framework and sub-sequent formation of county laws
22. Provision of security during supervision of projects in some parts of the county

2.11.17 EXECETIVE SERVICES

The FY 2022/23 Annual Development Plan, the Department was focused on five key areas: provision of capacity building and training for all, Project monitoring and evaluation, Completion of major Project, County communication equipment and gadget.

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

- Budgetary reallocations during supplementary budgeting without consulting individual implementing agencies
- Delay in fund disbursement by the treasury
- Overreliance on funding to finance development projects
- The absence of continuous staff capacity building
- Unfair political competition
- Poor development coordination among departments, as well as within the two government tires

To alleviate such challenges, the following are recommendations:

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

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REVIEW OF STATUS

Capital projects for FY 2022/23

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 & Madogashe. Construction of sub county headquarters in Dadaab and Hulugho		400,000,000	CGG	2019/20	4 No. of infrastructural development undertaken	4 Sub counties	Two constructed	County Affairs

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	2019/20	No. of staff trained, promoted & recruited.	County affairs staff	done	County Affairs
		Purchase of Office furniture and other assorted equipment		30,000,000	CGG	2019/20	No. of office equipment procured	All staff of County affairs.	done	County Affairs
Governance & Administration	Office Equipment	Equipment of office at the County head quarter		50,000,000	CGG	2019/20	No. of Equipped offices	County HQ	6	County Affairs
Leadership, Accoun	Support the national government in processes of	Mobilize local communities in the county to participate			CGG	2019/20	Number of peace meeting	All the 7 sub-counti	3	County Affairs

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tability, Peace and Security	demobilization, disarmament and re-integration	in processes of voluntary arms surrender, registration and marking.					held Number of Cohesion activities undertaken	es		
County publicity and branding	All sub-counties	Social mobilization and dissemination of county achievements		20M	C CG	1 yr	No of mobilization and dissemination sessions	County residents	4	County Affairs
Establishment of Governors Service delivery unit	County wide	Oversight and efficiency monitoring of departmental activities		20M	CCG	1yr	No of departmental activities reviewed and advised	County departments	done	County affairs
Establish County Policing authority support to Kenya P 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	0ne policy developed	County Affairs

During the FY 2022/23 Annual Development Plan, the Department has focused on Construction of county state lodges, Administration block and residential. It also focused on areas such as provision of capacity building and training for all, Project monitoring and evaluation, County communication equipment and gadget and purchasing of vehicles for smooth running of the departments. The Department is projecting to finalize and commit the remaining programmes in the FY 2022/23.

Financial summary

Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Dev)	Development (%)
	Recurrent	Development	Total								
2021/22	291M	154M	445M	0	0						
2022/23	310M	200M	510M								

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Table 9: Partners and Mobilized Investment

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

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CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents a highlight of county strategic priorities, programmes and projects identified in various sector/departmental joint planning forums. Technical inputs received from sector heads coupled with consultations from key stakeholders have been used to guide the planned programmes and projects. The chapter presents the planning period development challenge for each sector level and the programmes and projects to be implemented in the financial year 2022/23 extracted from the CIDP 2023-2027. Every effort has been made to isolate the projects and programmes to jump start the implementation of the development plan.

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

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

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

HEALTH ANDSANITAION

3.1 INTRODUCTION

3.1.1 Overview of the Sector/Department

Service delivery is the key component that incorporates all other building blocks of health system and through which health service delivery is measured. Optimal health service delivery that can effectively respond to the health needs of the citizens can be achieved through better organization and management of integral health system. The health sector will continue investing in all the health system building blocks to achieve the desires objective.

The department health has realized significant gains through achievements of various performance indicators, in this regard Immunization improved as percentage of children who are fully immunized increased from 55% to 78%, due to the adoption of RRI strategy that was launched by previous president, However the coverage is a bit below the set target therefore need to be done more to reach the unvaccinated children while nutrition indicators

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improved tremendously as underweight and stunted children reduced. The health sector with support from all partners including UNICEF, Kenya red cross and other will continue investing integrated services that will contribute to all key indicators of the sector.

In addition, the sector will continue in investing in all health products and supply of laboratory reagents achieved 90% as planned owing to prompt procurement and distribution of the same to facilities. Drug supply and distribution also improved significantly although there is still a gap including in terms of consistency and timely delivery.

The health sector will also continue on health education/Promotion initiatives, as of now the proportion of health facilities conducting routine health education rose from 40 to 80 facilities, which had a profound impact on behavior change, demand creation and service utilization. In keeping with policy and national commitments, Garissa County will continue rolling out the CLTS initiative with the objective of attaining ODF status in the county.

The health sector will also go on building the capacity of health care workers through short term and long term training. We shall also continue replacing those lost due to turnover and hiring more based on the gabs observed. Some of the challenges include high staff turnover leading to inadequate HR, Skill gaps both managers and frontline health workers.

3.2 Capital and Non-Capital Projects

Table 5: Capital projects for the FY 2023/2024:

	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**
Curative Services	Iftin sub County Hospital	Threatre		60 Million	CGG	One year	Unit	80 m	Planned	CCG
Curative Services	GCRH	4Consultation		3 million	CGG	One year	4 rooms	3 million		CGG
Curative Services	GCRH	Furniture		2 million	CGG	One yr	2 million			CGG

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Table 6: Non-Capital Projects 2023/2024:

Project Name/Location	Objectives/ Purpose	Output	Performance	Status(based on the Indicators)	Planned Cost (Ksh)	Actual Cost (ksh)	Source of Funds
Purchase of 2 Laundry machine Household type	Improve Laundry Services	Improve Laundry Services	No, of Machines		2,000,000		**CGG**
Health Facilities Health products	Supply of phamtech and non pharm				150,000,000	180,000,000	**CGG**
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. 0f 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	50 trainings conducted	No. of health workers trained	No. of health workers trained	None	5.2M	32M	CGG
	Emergency preparedness and response committees established	No. of health facilities reporting	No. of emergency and response committee set	8 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
	12 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			8,000,000	Nil	CGG

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	1300 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 developmen t			Nil	Nil	CGG
	5 specialized training (in service)	No. of health care workers on specialized training			Nil	Nil	CGG
Formation of Health plan and information	Annual development of health plan and quarterly of review of the same	Number of plans developed and reviewed			Nil	Nil	CGG
COVID-19 Pandemic Intervention	Purchase of adjustable Hospital Beds				5,000,000		CGG
	Purchase of mattress and Mackintosh				3,500,000		CGG
	Purchase of 5 ICU monitors				6,000,000		CGG
	Purchase of pulse oximeter				500,000		CGG
	Purchase of ICU beds				5,000,000		CGG
	Purchase glucometer and BP machines				1,000,000		CGG
	Installation of oxygen plant				10,000,000		CGG
	Purchase of diagnostic equipment and kits for consultants clinics				4,500,000		CGG

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	Purchase of lab reagents				8,000,000		CGG
					1,500,000		CGG
	Purchase of suction machine				3,800,000		CGG
	Purchase of sets of waste segregation bins (colour coded big size)				2,000,000		CGG
	Purchase of sanitizers				3,500,000		CGG
	Purchase of commercial cookers and gas cylinders				2,000,000		CGG
	Purchase of masks-surgical and N95				3,000,000		CGG
	Purchase of foot peddled bins				2,900,000		CGG
	Purchase of 2 Laundry machine heavy commercial				3,000,000		CGG
	Purchase of 2 Laundry machine Household type				2,000,000		CGG
	Printing of Documentation tools (OPD Cards, Inpatients files, Prescription, Photocopies papers, cartridges,				7,500,000		CGG
	Purchase of PAS				500,000		CGG

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	Purchase of hand washing facilities - 100 litres each with stand				5,000,000		CGG
	Purchase of Ambulance for COVID-19				8,000,000		CGG
	Radio spots and talk show on Covid 19				2,500,000		CGG
	Bed side lockers				1,500,000		CGG
	Beddings/linens				1,500,000		CGG
	Photocopy machines and desktops				1,500,000		CGG
	Body bags				2,500,000		CGG
	Curtains for the isolation wards				1,500,000		CGG
	Radio spots and talk show on Covid 19				2,500,000		CGG
	Bed side lockers				1,500,000		CGG
	Beddings/linens				1,500,000		CGG
	Photocopy machines and desktops				1,500,000		CGG
	Body bags				2,500,000		CGG

Cross-Sectoral Implementation Considerations

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

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

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

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Table 7: 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	Adoption of and embracing modern technology

Table 8: Payments of Grants, Benefits and Subsidies

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

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

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LANDS AND HOUSING; PUBLIC WORKS AND URBAN SERVICES

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

3.2 Introduction

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

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

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3.2.2 SECTOR/SUB-SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Observed Gaps	Sub-Sector	Sub-Sector Needs /Challenges
Human Resource	Public works	1 Architect
	Lands and physical planning	2 surveyors 2 planners 1 cartographer 1 GIS experts 1 land valuer
	Housing	1 building inspectors
	Urban development	1 legal officer 1 Structural engineer 1 prosecutor 1 Quantity surveyor 1 Environmental officer 1 planner
	Mitigation Measure	The cross-sectors responsible for recruitment, the Human resource and the County Public Service board fast track on recruitment process
Technology	All sub sectors	All sub sectors conduct their development processes manually such as record keeping. A land information and management system that provides the development of a lands database is required. Most offices have no internet access for access to information and research
Policies and legislation	All sub sectors	Currently some of the existing laws and by laws in all the sub sectors are outdated. There is need to provide policy guidelines on urban design for zoning and development control. This will also include guidelines on the quality of buildings being constructed in the county. Policies in matters on land can also be provided through the preparation of local physical development plans. Need to train contractors on modern trends in construction, construction laws
Residential Housing Deficit	Official Governor's and Deputy Governor's Residence	There is a circular to stop paying rent for Governor's and Deputy Governors residential Houses. It is our priority to construct two houses for the County Governor and Deputy County Governor and thus avoid paying rent
Drawings Office	Public Works	The whole county, whether public or private, do not have a single plotting machine (A0-A3 Printer) which means any building drawing **MUST** be printed in Nairobi.
Revenue Generation	Housing	There are over 400 units of government residential houses that need to be rehabilitated. It is of the expertise opinion that once renovated, they can attract a good number of tenants and thus generate revenue for the county

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Public Functions	Public works	It has been noted that during public Functions, the county has to incur expenses by hiring and setting up a temporary public address dais. We recommend to put up one permanent dais system for the purpose of public functions in Garissa township
Capacity Building	Public Works	We are concerned that most contractors do not understand the bidding procedures and required documentation. There is need to offer taining on the same in conjunction with National Construction Authority. Also, there is need to carry out continuous professional development for the staff.

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3.2.3 Capital and Non-Capital Projects

Table7: Capital projects for the FY2023 -2024

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**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Development of County Buildings	Construction of the Deputy Governor's official residence	A 6 – Bedroom Mansionnatte, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming pool	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	30,800,000	CGG	2023-2024	Newly constructed residential floor space (m^2)	540M2	New	Public Works

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Development of County Buildings	Construction of Parking spaces at Qorahe Market	Demolition of existing structures, car parking and roadways	Solar powered streetlights	12,000,000.00	CGG	2023-2024	Improved parking space	400 m2	NEW	Public Works
Rehabilitation and maintenance	Rehabilitation and maintenance of Modogashe sub-county works offices	Builder's works in 1 No. office block, Finishes, Electrical installations, Mechanical Installations, S olar outdoor lighting.	Use of solar powered systems	2,000,000	CGG	2023-2024	No. Units Refurbished and occupied	1 Units	New	Public Works and Housing
Rehabilitation and maintenance	Rehabilitation and maintenance of Masalani sub-county works offices	Builder's works in 1 No. Office block, Finishes, Electrical installations, Mechanical Installations, S olar outdoor lighting.	Use of solar powered systems	3,000,000	CGG	2023-2024	No. of Units Refurbished and occupied	1 Units	New	Public Works and Housing
TOTALS				**47,800,000**						

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Programme Name: Sustainable and Affordable housing										
Objective: To create and improve working space for the entire county workforce.										
Outcome: Improved delivery of services.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Site and service scheme Affordable Housing programme,	Rehabilitation and maintenance of 400 No. of units	Builder's works in 5 No. houses, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	15,000,000	CGG	2023-2024	No. Units Refurbished and occupied	5 Units	New	Public Works and Housing
Site and service scheme Affordable Housing Programme	Consultancy Services for Appropriate Building technology to Transform Construction Skills in Building Sector in Garissa County	Consultancy services on alternative building technology, Train staff and other stakeholders, Purchase of equipment necessary for training and implementation of alternative building technology, Set up County Housing Policy	Use of locally available resources, solar energy, waste water recycling	3,000,000	CGG	2023-2024	Number of county residents trained and advised on building skills	$10_2$00 M^2	NEW	Public Works and Housing
TOTALS				**18,000,000**						

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Programme Name: Urban Development										
Objective: Plan and implementation of basic urban services and infrastructure										
Outcome: Responsive and Accountable Service Delivery										
Sub-Programme	**Project name Location (Ward/Sub-county/**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Municipal services and amenities	Fencing of current dumpsite	Stone wall fencing	None	50,000,000	CGG	2023-2024	Secured dumpsite	1.00	New	Urban development
urban renewal	Purchase of rescue boats and diving equipment	Procurement of deflatable boats equipped with water diving equipment	complaint	14,000,000	CGG/GOK/KUSP	2023-2024	Purchased Rescue boats	100%	new	Urban development
urban renewal	Solid waste management	Procurement of 2 number 8 tonne refuse tippers with compactors	complaint	30,000,000	CGG/GOK/KUSP	2023-2024	Purchased and delivery of the tippers	100%	new	Urban development

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Municipal services and amenities	Construction of 2 No. markets	72 No. stalls and public utilities	Compliant	60,000,000	CGG/GOK/KUSP	2023-2024	Enough shelter available for local traders	100%	New	Urban development
urban renewal	Solid waste management	Purchase of skid steers for town cleaning complete with attachments	none	14,000,000	CGG	2023-2024	Improved street cleaning	100%	New	Urban Development
urban renewal	Solid waste management	Purchase of 1.No refuse tractors	complaint	5,000,000	CGG	2023-2024	Delivery of the wheeled loader	100%	New	Urban Development
TOTALS				**173,000,000**						

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

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Land management and information system	Spatial Planning and establishment of ICT Infrastructure	Creation of spatial maps and an information network of lands with a single database		20,000,000	CGG and development partners	2023-2024	An official website, A database room, LAN (local area network) which caters for WAN as internet and telephone connectivity	A well functioning LMIS	Proposed	County government of Garissa
	Digitization of existing maps and plans from a manual system to a digital system	Digitisation of All plans and maps that are currently in hard copy		12,000,000	CGG and development partners	2023-2024	Digitized spatial information that is accessible in an automated format	Available and accessible spatial data of Garissa county in soft copy	Proposed	County government of Garissa
	Valuation Roll	An up to date information on value of land for purpose of land rent and rates collection		5,200,000	CGG and development partners	2023-2024	Amount of money generated from : Land rates, Plot rent collection, House rent collections	Computer based valuation roll and number of rate clearance certific	Proposed	County government of Garissa

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								ate issued		
Land registry and Administration	Acquisition of survey plans and georeferenced aerial images	Updating of spatial information through plan and aerial images		9,000,000	CGG and development partners	2023-2024	No of survey plans generated, Number of aerial images obtained	25% of county land covered	Proposed	County government of Garissa
TOTALS				**46,200,000**						

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Table8: Non-Capital Projects FY 2022/23

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/**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration	Electricity	Electricity bills	None	360,000.00	CGG	2023-2024	Continuous provision of services without disruption	No disruption of office activities	Ongoing	Public Works
	Water & Sewerage charges	Water bills	None	200,000.00	CGG	2023-2024	Continuous provision of water	No disruption of water supply	Ongoing	Public Works
	Telephone, Airtime	Provision of airtime services to the employees	None	250,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	100%	New	Public Works

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Travel costs airlines, bus, railway mileage	Monitoring and evaluation, Training camps, seminars	None	300,000.00	2023-	2023-	Proportion of services delivered in compliance to service charter	Staff well trained	New	Public Works
Accomodation -domestic travel	Monitoring and evaluation, Training camps, seminars	None	600,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	Staff well trained	New	Public Works
daily, subsistence allowance	Monitoring and evaluation, Training camps, seminars	None	600,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	Staff well trained	New	Public Works
publishing & printing services	Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files	None	2,500,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	100%	New	Public Works

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	subscriptions to NP, magazines etc	Purchase of newspapers, magazines	None	100,000.00	CGG	2023-2024	A well informed staff	None	New	Public Works
	Travel allowance	Monitoring and evaluation, Training camps, seminars	None	300,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	100%	New	Public Works
Capacity Building and Support Services	Accomodation allowance	Monitoring and evaluation, Training camps, seminars	None	210,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	None	New	Public Works
	Catering services(receptions) accommodation, gifts, food etc	Provision of tea breaks and snacks to staff and other stakeholders	None	500,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	40%	Ongoing	Public Works
	General office supplier(papers, pencils, forms	Purchase of general office stationery	None	2,500,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	40%	Ongoing	Public Works

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Refined fuels & lubricants for transport	Purchase machine and motor vehicle fuels and other lubricants	None	1,000,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	50%	Ongoing	Public Works
Maintenance expenses-motor vehicle	Car maintenance services	Ongoing	4,000,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	50%	Ongoing	Public Works
Maintenance of office furniture & equipment	Office furniture and other machinery maintenance	Ongoing	500,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	50%	Ongoing	Public Works
Maintenance of computers, software & network	Provision of ICT services	Ongoing	400,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	50%	Ongoing	Public Works
Purchase of office furniture and fittings	Office furniture and other machinery maintenance	Ongoing	200,000.00	CGG	2023-2024	Proportion of services delivered in compliance	50%	Ongoing	Public Works

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						to service charter			
	Purchase of other office equipment	Purchase of large scale format and scanner machines	None	200,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	100%	New	Public Works
	Purchase of lighting equipment	Maintenance of office lighting infrastructure	Ongoing	80,000.00	CGG	2023-2024	Proportion of services delivered in compliance to service charter	100%	Ongoing	Public Works
TOTALS				**14,800,000.00**						
B. **Sub-Sector Name- Urban Development**										
	Employee Emoluments	Payment of salaries & other staff allowances	None	209,567,062.20	CGG	2023-2024	Level of motivation and satisfaction of employees	All	Ongoing	Treasury/Human Resource
	Town Management Services	Creation and operationalization of town management boards and committees	Compliant	55,000,000.00	CGG	2023-2024	Efficient running of town services	100%	New	Urban development

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Administration	payment of electricity bills	Electricity	compliant	**2,000,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Administration	Water bills	Water & Sewerage charges	compliant	**1,000,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Administration	Telephone bills	Telephone Telex, Facsimile	compliant	**154,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Administration	Courier bills	Courier & portal services	compliant	**20,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	Travel costs airlines, bus, railway mileage	compliant	**600,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	Accommodation -domestic travel	compliant	**1,200,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	daily, subsistence allowance	compliant	**1,800,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Capacity Building and	Staff Training	publishing & printing services	compliant	**645,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development

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Support Services										
Capacity Building and Support Services	Human resource development	subscriptions to NP, magazines etc	compliant	**100,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Capacity Building and Support Services	Staff Training	Trade shows & Exhibitions	compliant	**315,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Administration		Rentals of produced assets	compliant	**125,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Administration		Rents & rates -non-residential	compliant	**437,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	Travel allowance	compliant	**1,008,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	Remuneration of instructions & contract based training services	compliant	**500,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development

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Capacity Building and Support Services	Human resource development	Production & printing of training materials	compliant	**300,000.00**	CGG	2023-2024	No. of staff trained	100%	New	Urban Development
Administration	Hire of equipment	Hire of equipment, Plant & machinery	compliant	**2,000,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	Catering services(receptions) accommodation, gifts, food etc	compliant	**1,400,000.00**	CGG	2023-2024	Satisfied staff	100%	New	Urban Development
Capacity Building and Support Services	Human resource development	Boards, committees conference & seminar	compliant	**1,030,000.00**	CGG	2023-2024	Improved skills for staff	100%	New	Urban Development
Administration	Purchase of Office Furniture & office Equipment	Purchase of workshop tools, Spare parts and small equipment	compliant	**2,300,000.00**	CGG	2023-2024	Delivery of the purchased furniture's and equipment	100%	new	Urban development
Capacity Building and Support Services	Staff Training	Purchase of uniforms & clothing - staff	compliant	**1,500,000.00**	CGG	2023-2024	Efficient running of offices and service delivery	100%	New	Urban Development

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Administration	Purchase of computers and accessories	General office supplier(papers, pencils, forms	compliant	**680,626.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Administration	Purchase of computers and accessories	Sanitary & cleaning material suppliers services	compliant	**1,950,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Administration	Maintenance of equipment	Refined fuels & lubricants for transport	compliant	**5,000,000.00**	CGG	2023-2024	Efficient running of machines	100%	New	Urban Development
Administration	Maintenance of equipment	Refined fuels & lubricants-other	compliant	**600,000.00**	CGG	2023-2024	Efficient running of machines	100%	New	Urban Development
Administration	Maintenance of equipment	Other fuels(wood, charcoal, cooking gas)	compliant	**100,000.00**	CGG	2023-2024	Efficient running of town services	100%	New	Urban Development
Capacity Building and Support Services	Staff Training	Contracted Professional services	compliant	**1,000,000.00**	CGG	2022-2023	Efficient running of town services	100%	New	Urban Development
Administration	Repair and maintenance of assets	Maintenance expenses-motor vehicle	compliant	**2,600,000.00**	CGG	2023-2024	Efficient running of machines	100%	New	Urban Development

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Administration	Repair and maintenance of assets	Maintenance of office furniture & equipment	compliant	**1,000,000.00**	CGG	2023-2024	Efficient running of machines	100%	New	Urban Development
Administration	Repair and maintenance of assets	Purchase of office furniture and fittings	compliant	**1,000,000.00**	CGG	2023-2024	Efficient running of offices and service delivery	100%	New	Urban Development
Administration	Repair and maintenance of assets	Purchase of other office equipment	compliant	**500,000.00**	CGG	2023-2024	Efficient running of offices and service delivery	100%	New	Urban Development
Administration	Repair and maintenance of assets	Purchase of lighting equipment	compliant	**500,000.00**	CGG	2023-2024	Efficient running of offices and service delivery	100%	New	Urban Development
TOTALS				**297,931,688.20**						
C. **Land, Survey and Physical Planning**										
Governance	Recruitment of new technical staff	Increase the number of technical staff in the department bearing in		2,000,000.00	CGG	2023-2024	Number of technical personnel in the fields of survey, planning and		Inadequate number of technical staff in	County Government of Garissa

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		mind gender mainstreaming					GIS employed while observing gender rule		the department	
Capacity and Support Services	Training of staff	Training of both technical and non-technical staff to enhance service delivery		1,520,000.00	CGG	2023-2024	An updated and well-trained workforce, Bearing in mind gender rule.		Staff have not undertaken any training activities	County Government of Garissa
	Improved working environment and staff welfare	Clearance of water and electricity bills		3,000,000.00	CGG and development partners	2023-2024	Cleared electricity and water bills	Monthly water and electricity bills cleared		County government of Garissa
Governance and Administration	Provision of Transport and communication facilities	Facilitation for staff movement and the carrying out of field work for staff		4,280,000.00	CGG and development partners	2023-2024	Number of vehicles provided, Number of motorbikes, Fuel and motor maintenance.		Currently no vehicles are allocated to the department and the previous	CGG

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									vehicles are parked due to lack of repair	
				10,800,000.00						

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3.2.4 Cross-sectoral Implementation Considerations

Table 9: Cross-sectoral impacts

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

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	works, roads and urban developme nt			development partners and inclusion of other sectors involved
Land manageme nt information system	Lands, physical planning survey, public works, roads and urban developmen t	Efficiency and improved accessibility to land information, spatial data and revenue	Costly and bureaucrat ic	Timely budgetary allocation and partnership with other development partners and inclusion of other sectors involved

Payments of Grants, Benefits and Subsidies The sector has no plans to offer grants, Benefits or Subsidies

Table 10: Payments of Grants, Benefits and Subsidies

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

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GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT

3.3.0 Introduction

3.3.1 Capital and Non-Capital Projects

Table 5: Capital projects

	Programme Name: Development of sports and recreation centers									
Sub Programme	**Project name Location (Ward/Sub county/**	**Description of activities**	**Green Economy consi**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

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	county wide)		**derat ion n**							
Sports develop ment	Constructi on of 25000 capacity stadium at Garissa Township	Construct ion of perimeter fence,dias ,teracess ,roofing ,changing rooms, athletics track ,football pitch, washroo ms	Sol ar Sys tem inst alla tion	800 Million	CGG	Contin uers	Amount of constructio n work done	1	New	Youth and sports
	Develope d, rehabilitat ion and operationa lize sports facilities	Fencing ,provision of goal post washroo ms, and changing rooms		35M	CGG	Contin ous	No of fields rehabilitate d	7	Existing	Youth & sports
	Creation of 1 No. youth friendly talent centers in township	Construct ion of youth service centre and equipping it		100M		Conitn ues	Amount of constructio n work done		Ongoing	Youth and sports

3.3.2 Capital projects:

	Programme Name: GENDER AND CULTURE									
Sub Progra mme	**Project name Location (Ward/S u b county/ county wide)**	**Descripti on of activities**	**Gree n Econ omy consi derat ion n**	**Estima ted cost (Ksh.)**	**Sourc e of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Impleme nting Agency**

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Gender and mainstreaming Empowerment	Construction of gender Base Violence Rescue Centrein Two sub-counties	Construction and operationalization of GBV Rescue centre	Solar System installation	100 Million	CGG	Continuers	Amount of construction work done	2		Gender & culture
Promotion,of cultural and religious diversity and co-existence	Completion of multipurpose hall in Garissa Cultural Centre	Roofing , finishing and equipping		20M	CGG	Ongoing	% of completion	1	stalled	Gender & culture
	Construction and equipping of cultural cottages at sub counties	Cultural cottages ,indigenous trees		20M	CGG	1YEAR	No of cottages constructed	2	New	Gender &culture

3.3.3 Capital projects:

	Programme Name: Administrative and Governance									
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**

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Construction of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Construction of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Adequate office spaces	Solar System installation	15 Million	CGG	Continuers	Amount of construction work done	6		Ministry of Gender, Social Services, Youth and Sports
	Purchase of vehicles	Purchase of four wheel drive 2 no		14M	CGG	Continous	No of vehicles purchased	2	ongoing	Ministry of Gender, Social Services, Youth and Sports

3.3.4 Capital projects:

	Programme Name: SOCIAL 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**
Social protection	Operational rehabilitation centers for victims of substance and drug abuse	Construction of rehabilitation centres	Solar System installation	100 Million	CGG	continous	Amount of construction work done	1	New	Social services

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	Construct and equip safe house	Child safe construc ted, equippe d, operatio nalize and maintain ed		30M	CG G	Continues	No of safe house constructed and equipped	2	ongoing	Social services
	Support to orphanage centres	Donatio n food and non-food item		27M	CG G	Continuers	No of items distributed		ongoing	Social services
	Support to people living with disability	Distribut ion of Assistive devices		15M	CG G	continues	No of items distributerd		ongoing	Social services

	Programme Name : GENDER AND YOUTH AFFAIRS									
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Combating gender discrimination	Equitable access to property	Gender equality		5M	CGG	2021-2022	Ratios of men and women owning land			Dpt of Gender
Action against gender based Violence and Abuse	Established system of protection Gender Based Violence and abuse			5M	CGG	2021-2022	Prevalence of gender violence and abuse at home and work			Dpt of Gender
							Number and nature of reported and			
							Number of victims (men, women, girls and boys) rescued			
Promotion of Youth Affairs	Youth Sensitive to social and economic initiatives	Sensitized youth		5M	CGG	2021-2022	Number of men and women aged 16-35 years participating in targeted youth programmes			Dpt of youth
	Reduced youth unemployment through support SMEs and youth enterprises development	Youth empowerment		5M	CGG	2021-2022	Number and proportion of men and women aged 16-35 years in waged and self-employment And innovative businesses			Dpt youth
	Leader ship and youth career development	Leadership and career forums		5M	CGG	2021-2022	Number of youth reached through carrier guidance to improve skills			Dpt of youth

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Promotion of sports	Across the county	Prepare and hold football tournament at sub-county level and one for the entire county		10M		2021-2022	No. of tournament held		New	Dpt of sports
Sports equipment		procurement of sports goods and equipment		7M	CGG	2021-2022	NO .ofitems purchased		Ongoing	GCSY&S
Policy formulation		Formulate policies on children and gender		20M	CGG	2021 2022	NO. of policies formulated	4	Ongoing	Ministry of GSSY&S

3.3.5 Table 6: Non-Capital Projects

	Programme Name : CULTURAL PROMOTION AND PRESERVATION									
Sub Programme	**Project name Location (Ward/Sub county/**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Culture	Every sub-county	Mobilization and regulation of cultural practitioners Empowerment of cultural		2M	CGG	2022-2023	NO. of cultural practitioners register	300 cultural practitioners	Ongoing	GCSSY&S
	Every sub-county	Marketing of art products		2M	CGG	2022-2023	NO. of exhibitions	Hold two festival	On going	GCSSY&S
Promotion and preservatio	Every sub-county	Conduct 6 cultural festivals held		6M	CGG	2022-2023		7 festivals	Ongoing	

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Programme Name SOCIAL SERVICS AND MUSEUM										
Sub Programme	**Project name Location (Ward/Sub county/**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Social protection	Across the county	Social protection programs for the poor and vulnerable such as health care enrolment for the		20M	CGG	2022-2023	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc)		NEW	
Support to PLWDs	Across the county	Purchase of mobility devices for the PLWDS		8M	CGG	2022-2023	No. of mobility devices distributed		NEW	
Culture and Museum	Across the county	Established systems for collection, preservation and presentati		15M	CGG	2022-2023	NO. of collections done			

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	Programme Name : Administrative and Governance									
Sub Programme	**Project name Location (Ward/S**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Culture	Every sub-county	Construction of Office space and furniture		50M	CGG	2022-2023	Number of offices constructed and equipped	6 offices	New	GCSSY&S
	Main office	Purchase of vehicles		8M	CGG	2022-2023	No. of vehicle purchased and maintained	4 Vehicles	NEW	GCSSY&S
staffing	Sub-counties	Recruitment of male and female technical and support staff		10M	CGG	2022-2023	No of male and female staff recruited per year	30M & 20F	ongoing	GCSSY&S
Mobility	Ministry of gender, social services youth and	Fuel and lubricants		5M	CGG	2022-2023	No of liters		continuous	GCSSY&S
Staff development	Ministry of gender, social services, youth and sports	Training of staff		5M	CGG	2022-2023	Training reports -No. of male and female staff trained at home and work place		continuous	GCSSY&S

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Research development	Ministry of gender, social services, youth and	Research, documentation and dissemination		5M	CGG	2022-2023	-Research reports Dissemination reports		continuous	GCSSY&S
Staff salaries	Ministry of gender, social	Gross Salary		40M			No. of employees		continuous	

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TRADE, TOURISM, INVESTMENT AND ENTERPRISE DEVELOPMENT

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

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

3.4.0 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, Enterprise and Tourism 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. Development of investment policies.

3.4.1 Table5: Capital projects

	Program Name: Trade and Enterprise development									
Sub Program	**Project name Location (Ward/Sub county/**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SME Development	Construction of market sheds at the 4 Sub Counties.	Construction of Market sheds for traders in 4 sub counties	Solar powered Lightening is recommended	40,000,000	CGG	2023/24	No. of Market shed built.	4 sets	New	Department of Trade Enterprise and Tourism Development

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SME Development	Construction of milk processing plant	Construction of Milk processing Plant in Township	Solar powered Lightening is recommended	30,000,000	CGG	2023/24	Completion of constructions			Department of Trade Enterprise and Tourism Development
Micro finance funds	Revolving funds to supplement Micro finance credit facilities to	Disbursement of credit facilities to youth, PLWD and women	Prioritized Green Economy	100,000,000	CGG	2023/24	Actual amount distributed	Youth and women &PWD	Revolving	Department of Trade Enterprise and Tourism Development and Enterprise Fund
	Program Name: Tourism Development									
Tourism planning and development.	Improvement of Bourlargy conservancy Camp in Iftin ward	Construction and Equipping of 7 units of Staff Quarters	Green Inputs product will be used.	15,000,000	CGG	2023/24	Construction of Staff quarters	7	New	Department of Trade Enterprise and Tourism Development
Tourism Planning and Development.	Improvement of GARISSA AIRSTRIP	Construction and improvement of the airstrip	Green Inputs product will be used	15,000,000	CGG	2023/24	One basic airstrip	1	New	Department of Trade Enterprise and Tourism Development

3.4.2 Table6:Non-Capital Projects…. FY 2022/2023

	Program Name: Weight and measures									
Sub Program	**Project name Location (Ward/Sub county/**	**Description n of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

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Metrology services	Biannual calibration of working standards	Inspector's working standards calibrated at least once every six		500,000	CGG	2023/24	No. of times the working standards are calibrate	2 times	Continues	Department of Trade, Enterprise and Tourism Develop
Metrology services	Verification of traders' weighing and measuring equipment	-Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector.--Certificates		5,000,000	CGG	2023/24	No. of weighing and measuring equipment verified	Routine across the whole county	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Inspections of Business Premises to ensure compliance with Weights and Measures Act Cap. 513 and Trade	Inspection reports		3,000,000	CGG	2023/24 2023/24	No of visit made to consumer premises	Routine	Continuous	Department of Trade, Enterprise and Tourism Development
Metrology services	Stakeholder awareness of issues of	Conducting public forums and meetings		800,000	CGG	2023/24	No. of forums held	Quarterly	Continuous	Department of Trade, Enterprise and

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Metrology services	Purchase of workshop tools and equipment.	Purchase of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing		800,000	CGG	2023/24	Delivery of 30kg Soft lead, 2 KGS of lead pellets	Twice	Continues	Department of Trade, Enterprise and Tourism Develop
Metrology services	Purchase of staff uniforms	Procurement of W&M STAFF uniforms.		300,000	CGG	2023/24	No of uniform set procured.	Once	New	Department of Trade, Enterprise and Tourism
	Program Name: Trade and Enterprise development									
Trade and Enterprise Development	Business Development service and capacity Building for SMEs	Training need assessment development of Training modules, Mobilization of SMEs to form associations and MSEs informal		4,000,000	CGG	2023/24	No of Training and survey carried out.	10 sessions	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Trade fairs and investment forums	Conduct Trade exhibition and Investment forums		10,000,000	CGG	2023/24	No of Trade and investment fairs conducte	5	New	Department of Trade, Enterprise and Tourism Developme
Trade and Enterprise Development	Benchmarking and Mapping sites	Conduct 2 Benchmarking activities and Mapping of business site		5,000,000	CGG	2023/24	No of Benchmark sites and mapping conducte	2 benchmark and 2 Mapping activities	New	Department of Trade, Enterprise and Tourism Developme
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	2023/24	No of field visits, reports	All 7 sub counties	New	Department of Trade, Enterprise and Tourism Development
	Program Name: Tourism Development									

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Tourism development	Classification and marketing of hotels and restaurants	Inventory of hotels in the county		6,000,000	CGG	2023/24 2023/24	No of tourist using the hotels	counties		Department of Trade, Enterprise and Touris
Tourism development	Tourism exhibition	Showcase and participate both local and regional		5,000,000	CGG	2023/24	No of exhibition carried out	Twice annually	Continuous	Department of Trade, Enterprise and
Tourism development	Training of tourism technical staffs	Conduct training		3,000,000	CGG	2023/24	No of staff trained	5 staff	Once	Department of Trade, Enterprise and
Tourism development	Development of sign boards	Erection of sign boards in various tourist sites in GC		3,000,000	CGG	2023/24	No of sign boards erected.	5 locations	New	Department of Trade, Enterprise and
Tourism development	Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day		3,000,000	CGG	2023/24	No of county cultural & Tourism	2 events	Continuous	Department of Trade, Enterprise and
Tourism development	Identification of endangered species	Identification of endangered species		3,000,000	CGG	2023/24	No of endangered species identified	3 Phase	Quarterly	Department of Trade, Enterprise and
	Program Name: Governance, Capacity and Support Services									
Governance, Capacity and Support Services	Purchase of Motor Vehicles	Procurement of 2 Motor vehicle	Fuel efficient And Fuel Friendly Vehicles	7,000,000	CGG	2023/24	No of MV Procured	1	New	Department of Trade, Enterprise and Tourism Developme
Governance, Capacity and Support Services	Recruitment and training of qualified technical staff	Staffing and inductions		63,000,000	CGG	2023/24	No of staff recruited and inducted	35	New	Department of Trade, Enterprise and Tourism Developme

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Governance, Capacity and Support Services	Purchase of office, furniture, computers, printers, and other equipment's.	Procurement of furniture, computers and other equipment's		3,000,000	CGG	2023/24	No of computers and printer procured	10 Lap & 7 Printer		Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Publishing and printing services.	Print and publishing of various documents		1,000,000	CGG	2023/24	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and Tourism
Governance, Capacity and Support Services	Refined fuel oil and lubricants for transport&	Fuelling and servicing of motor vehicle		3,000,000	CGG	2023/24	Quantity of fuel used.	12,0000 ltrs	Continues	Department of Trade, Enterprise and Tourism Developme
Governance, Capacity and Support Services	Routine maintenance	Maintenance of MV, Computers, furniture's		3,000,000	CGG	2023/24	No of maintenance done	Various	Continuous	Department of Trade, Enterprise and Tourism
Governance, Capacity and Support Services	Utility supplies and communication services	Payment of electricity, water, communications supplies		3,000,000	CGG	2023/24	Quantity of electricity, water & communi	Assorted	Routine	Department of Trade, Enterprise and Tourism Developme
Governance, Capacity and Support Services	Office general supplies and services & other accessorie	Purchases of office supplies and Rental fees		3,000,000	CGG	2023/24	No of items purchased	Quantity of items procured and rent paid	Various tools	Department of Trade, Enterprise and Tourism Developme nt
Governance, Capacity and Support Services	Domestic travel and subsistence and other transport costs	Per diems, travel expense and accommodations		5,000,000	CGG	2023/24	Amount of DSA and other expenses incurred	Entire staff	Staff	Department of Trade, Enterprise and Tourism Developme

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Governance, Capacity and Support Services	Training Expenses and Hospitality	External and Internal staff training allowance		3,000,000	CCG	2023/24	Amount of expenses paid	trainers	and SMEs	Department of Trade, Enterprise and Tourism

3.4.3 Cross-sectoral Implementation Considerations

Table7: 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.

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3.4.4 Payments of Grants, Benefits and Subsidies

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

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

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ENVIRONMENT, ENERGY & NATURAL RESOURCES

3.5.0 INTRODUCTION

3.5.1 Overview of the Sector/Department

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

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

Vision:

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

Mission:

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

Functions

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

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2.5.2 Capital and non-capital projects

Table: Capital projects:

Programme Name: administration & support services										
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Facilities & Equipment	Furnishing of sub county offices	Purchase of office equipment (10 executive Chairs, 20 chairs, 5 executive tables, 5 reception desk, 5 desktop computers, 5 laptops		10M	CGG	2023/24	Improved staff working condition	5 sub county offices		EE&NR
	Purchase of one land cruiser, 5 Yamaha motor bikes	Procurement process		20M	CGG	2023/24	Enhanced surveillance	-2 land cruiser -5 motor bikes	New	EE&NR
SUB TOTAL				**30M**						

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PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Environmental management system	Creation/establishment of recreation park in Garissa Township	Identification of the sites, landscaping, tree planting		8M	CGG	2023/24	No. of recreation sites established.	5 sub county offices	NEW	EE&NR
	Town beautification	Identification of the sites, bush clearing, landscaping, tree planting		12M	CGG	2023/24	Sites beautified.	1 site	New	EE&NR
SUB TOTAL				**20M**						
Forestry management	Establishment of tree nursery centers in the 3 sub counties	Construction of 3 tree nursery centers in the sub counties	NIL	18M	CGG	2023/24	No of tree nursery centers constructed	3 sub counties	New	ENV-CGG
	Construction of botanical garden/arboretum	Identification of the sites, fencin	NIL	8M	CGG	2023/24	No of botanical garden	1 botanical garden in	New	ENV-CGG

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		g, connecting water facility, landscaping, planting trees					constructed	township sub-county		
	Proposed restoration of 1000 Ha of degraded areas	Identification of the sites, fencing, connecting water facility, landscaping, planting trees	Solar powered	15M	CGG	2023/24	No. of Ha rehabilitated	1000ha	New	ENV-CGG
SUB TOTAL				**41M**						
Wildlife management	Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservancies	Identification of the sites, bush clearing, excavation & civil works	Solar powered	20M	CGG	2023/24	No of wildlife water dams constructed	2	New	ENV-CGG
	Opening up of water corridors	Identification of the sites, bush clearing, excavation & civil works		10M	CGG	2023/24	No of Malkas opened up	3	New	ENV-CGG

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SUB TOTAL				**30M**						

PROGRAMME NAME: EXPLORATION & EXPLOITATION OF ENERGY RESOURCE										
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Energy development	Connection of solar powered electricity to dispensaries/ maternity centers, schools /ECDE centers	Identification of the dispensaries/maternity centers/ecd centers	Solar powered	15M	CGG	2023/24	No of dispensaries/ECD electrified	3	New	ENERGY
	Installation of mini grids in all sub counties	Identification of sites, conduct energy potential needs analysis, procurement process. Awards, conduct actual activity	Solar	840 M	KOSAP	2023/24	No of min-grids installed. Percentage of green energy produced	14	New	KOSAP /Energy dept.
SUB TOTAL				**855 M**						

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3.5.3 Table: Non-Capital Projects:

PROGRAMME NAME: ADMINISTRATION AND SUPPORT SERVICES										
Objective: to improve institutional capacity and enhance service delivery within the department										
Outcome: institutional capacity & service delivery enhanced										
Sub-Programme	**Project name Location**	**Description of activities**	**Green Economy**	**Estimated cost (Kshs.**	**Source**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Governance structures	Completion of County Environmental Bills (Garissa county wildlife conservation & management bill forest bill and Charcoal regulation)	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation	NIL	5M	CGG	2023/24	No. of bills developed.	3 bills	ongoing	EE&NR
	County Environment Committee (CEC)	Operationalization of the CEC, conduct quarterly meetings	NIL	2M	CGG	2023/24	No of meetings conducted	-CEC operationalized. -4 meetings conducted	New	EE&NR
Capacity development	Employee services	Employee remuneration, recruitment & promotion services	NIL	45M	CGG		No of staffs in post No. of new staff recruited	63 68	Ongoing New	EE&NR

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	Staff Training	Training of staff in EIA, Inspectorate course, GIS, Participatory forest management plans, Energy, geology, conservation, management courses	NIL	20M	CGG	2023/24	No of staffs trained	30	Ongoing	EE&NR
	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	2023/24	Payment vouchers	12 months	Ongoing	EE&NR
	Logistics	Refined fuels & lubricants for transport, Motor Vehicle Repair & Maintenance, Purchase of motorcycles, Purchase of vehicles (1 land cruiser), Supplier & accessories	NIL	40M	CGG	2023/24	-No of LPOs - payment vouchers			

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		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	2023/24	No of M&E reports generated	4	Ongoing	EE&NR
Resource mobilization	Development of project proposals	Documentation of project proposals, public participation, validation, lobbying	NIL	1M	CGG	2023/24	No of proposal developed	4	New	EE&NR
	Partnership & Networking	Stakeholder engagement, participation, joint planning	NIL	1M	CGG	2023/24	No of MOUs developed, no. of minutes of meetings conducted	4	New	ENV
SUB TOTAL				**119.2**						

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PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
Objective: To provide clean and healthy environment through conservation, utilization and management of natural resources										
Outcome: enhanced management and conservation of Environment & Natural Resources										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Environmental management systems	Environmental education and awareness campaign	conduct quarterly awareness campaign in all sub counties	NIL	5.6 M	CGG	2023/24	No of awareness campaigns conducted	28	New	EE&NR
	County Environment Action Plan (CEAP)	Implementation of County Environmental action plan (CEAP)	NIL	1M	CGG	2023/24		1	New	EE&NR
	County state of environment (CSOE)	Review & implement the SOE	NIL	1M	CGG	2023/24			New	EE&NR
	Celebrations of national environmental events in every sub county	Conduct celebration of world environmental day in every sub county, wetland day, world day to compact desertification, world forest day	NIL	2M	CGG	2023/24	No. of events celebrated	4	New	ENV

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	Noise & other nuisance control	Conduct quarterly inspection campaigns	NIL	1.5 M	CG G	2023/24	No of inspection conducted	-28	New	ENV
		Purchase of (3) noise measuring gadgets	NIL	1M	CG G	2023/24	No of noise gadgets purchased	3	New	ENV
	Formation of environmental clubs in schools	Identify the schools, Capacity build the club members, Organize quarterly environmental quiz, talks & debate, Organize quarterly environmental tours ,Adopt tree planting & nurturing exercise	NIL	2M	CG G	2023/24	-No of Environmental clubs established -No of Members capacity built -No of quiz, debates held	35 schools -1050 pupils 28	New	ENV

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	EIAs/EAs/ SEAs	Conduct quarterly inspections in every sub county, Subject all developmental projects/plans to EIAs/SEAs, sensitize the CECs/Cos/HoDs on the importance of EIA	NIL	2M	CGG	2023/24	-No of inspections conducted -No of projects subjected to EIA. -No of CECs/Cos/HoDs sensitized	28 200 100	New	ENV
SUB TOTAL				**16.1 M**						
Climate change & adaptation	Climate information services (CIS)	Provide quarterly early warning system (EWS)	NIL	1M	CGG	2023/24	No of EWS packaged & disseminated	4	New	ENV
	Mainstreaming of CC in ADPs	Coordinate in mainstreaming of climate change issues in their plans	NIL	100 K	CGG	2023/24	No of sector plans mainstreamed with CC issues	10	New	ENV
	Development of 5 year County climate change action plan	Engagement of consultancy services through drafting of county climate change action plan,	NIL	5M	CGG	2023/24	County climate change action plan developed	1	New	ENV

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		engagement of stakeholders & public participation								
	Climate change awareness campaign	Conduct quarterly sensitization on campaigns on climate change in every quarter	NIL	5.6 M	CGG	2023/24	No of awareness campaign conducted	28	New	ENV
	County climate change fund	Operationalization of County climate change fund board	NIL	2M	CGG	2023/24	No of meetings conducted	At least 6 meetings	New	ENV
		Operationalization of county climate change fund steering committee	NIL	3.6 M	CGG	2023/24	No of meetings conducted	At least 12 meetings conducted	New	ENV
		Establishment of ward level planning committee (WPC)	NIL	10M	CGG	2023/24	No of ward level planning committee established	15 WPC established	New	ENV
SUB TOTAL				**23.3 M**						
Forestry management & Conservation	Conduct forest inventory	Conduct baseline survey, document & publish into manual/brochure	NIL	2M	CGG	2023/24	-One forest data bank established -No of booklets	1 100	New	KFS

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		,information dissemination					/manuals published			
	Forest patrols and operations	Conduct regular forest patrols and operations in all sub counties	NIL	5.6 M	CGG	2023/24	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	2023/24	No & types of certified seeds purchased		New	ENV
	Purchase of nursery equipment /tools	Advertise the tender, award the tender, procure	NIL	5M	CGG	2023/24	No of nursery equipment/tools procured		New	ENV
	A forestation /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	2023/24	-No of trees planted -No of sensitization campaigns conducted	1M 28	Ongoing	ENV KFS

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	Management of prosopis julifora	Conduct baseline survey, Formation of prosopis CIGs along the riverine ,Capacity build the prosopis CIGs ,Charcoal briquettes from prosopis ,Sustainable charcoal production ,Development of animal feeds ,Development of furniture	NIL	5M	CGG	2023/24	-No of baseline survey conducted -No of prosopis CIGs formed -No of CIG members capacity built -No of products developed from prosopis	1 5 150 4	New	KFS KEFRI
	Promotion of nature base enterprise	Promotion of gum, resin & aloe	NIL	3M	CGG	2023/24	No of products promoted	2	New	
SUB TOTAL				**29.6 M**						
Promote sustainable mining and exploitation of mineral	Conduct natural resource mapping	Engage consultancy services	NIL	4M	CGG	2023/24	-NR mapping done	1	New	EE&NR
	Quarrying site inspections	Conduct quarterly site inspection	NIL	5.6 M	CGG	2023/24	No of site inspections conducted	28	New	

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resources	Strengthening of the Zonal associations/SACCOs	Conduct quarterly meetings with the associations/SACCOs	NIL	1M	CGG	2023/24	No of meetings conducted	4	New	
	Regulatory Compliance	Issuance of license/permits	NIL	0.2M	CGG	2023/24	-No of license issued. -No of permits issued	10 50	New	
SUB TOTAL				**12.8M**						
Wildlife management	Development of community conservancy management plans	Develop management plans in every conservancy, Publish & distribute management plans into booklets/brochure	NIL	2M	CGG	2023/24	No of plans developed	3	New	
	Conduct regular surveillance	Conduct patrols and operations in all hot spot areas	NIL	5.6M	CGG	2023/24	No of patrols conducted	28	New	
SUB TOTAL				**7.6M**						

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PROGRAMME NAME: : Exploration and Exploitation of Energy Resources										
Objective: to provide the access of clean and affordable energy for all										
Outcome: increased access to clean and affordable energy										
Sub-Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Energy development	awareness campaign on renewable energy	conduct quarterly awareness campaign	NIL	5.6M	CGG	2023/24	No of awareness campaign conducted	28	New	Energy
	Promote alternative sources & efficient wood fuel	Training of local artisans/ CIGs on how to make improved cook stoves in 3 sub counties	NIL	3M	CGG	2023/24	No of local artisans trained	100 artisans/communities	New	Energy
		Promote energy saving jikos in every sub county	NIL	5M	CGG	2023/24	No of energy saving jikos promoted	3	New	
	Conduct consultancy services on viability of renewable energy (Wind, solar &	Engage consultancy services	Nil	5M	CGG	2023/24	No of renewable energy opportunities identified	3	New	

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	biogas)									
	Provision of solar lanterns to school going childre n	Identify the HH with school going children ,Supply/distribute one solar lantern to every HH without electricity with school going children	Solar powered	10M	UNICEF CGG	2023/24	-No of beneficiaries identified -No of solar lanterns distributed	100 100	New	Energy UNICEF
SUB TOTAL				**18.6 M**						

- **Cross-sectoral Implementation Considerations**
- This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.
- ❑ **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.

- ❑ **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.
- **Table 7: Cross-Sectoral Impacts:**

Programme Name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Administration & support services	Finance & economic planning HR, CPSB, KDSP	Improved county programmes implementation	Scarce resources on highly competitive needs	-Development of relevant county legislations Staff capacity development
Environment & natural resource management	Urban planning depart NEMA KFS KWS NDMA	Networking & partnership MOUs invest in research	-Deforestation -Poor management of solid waste disposal -Poaching	-Recruitment of forest guards -Conduct patrols & inspection campaigns -Afforestation campaigns

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	Womenkind Redcross UNHCR RRDO FAiDA IUCN Mercy corps		-Prolong drough -Recurrent floods -High incidence of pest & disease -Reduced pasture -reduced ground water level low productivity	-promotion of drought resistant/tolerant crops -promote agro forestry -promote water harvesting technologies -promote better breeds -provide early warning system (EWS
Exploration & Exploitation of energy resource	REA MOE UNICEF KOSAP	Networking & partnership MOUs invest in research	-reduced wood fuel -increased emissions of GHGs -over dependency of fossil fuel	-promote production of green energy e.g. Wind, Solar & hydro -promote use of biogas production -promote charcoal briquette -promote sustainable charcoal production -promote the use of energy saving jikos

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3.6.0 Introduction

Agriculture

The Agriculture, Livestock, Fisheries and Cooperative services sector has planned to provide services geared towards continued transformation and growth in the sector. The key focus areas are on offering extension services using the value chain approach, exploitation of the natural resources, irrigation infrastructure improvement support projects, seeds & pesticides support, opening up of farm access roads to enhance market access for crop farmers, and pests & diseases control including migratory pests

Livestock Development

The livestock development 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, vaccination restraining infrastructure improvement support projects, vaccine, drugs & pesticides procurement support & construction and operationalization of the livestock abbatoir and hides and skins development.

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. One omnibus livestock development bill, livestock policy has been proposed for finalization and enactment in the financial 2020/2021, additionally we were able to review our sector plan and proposed strategies for the development of the sector have been finalized. This policy document will be key in the smooth implementation of the sector mandate as per the schedule 4 of the Kenyan constitution. Additionally, strengthening of the human resource capacity to deliver services has been proposed. Recruitment of technical staff and capacity/skills development programmes have been also planned to be carried out.

Description of significant capital and non-capital development
Priority Capital projects in the Sub programmes:

- **Livestock production & Range management Sub programme:**
  - Construction of strategic feed stores – 1 per Sub County,
  - Completion and operationalization of honey processing plants,
  - Renovation of sub county offices.

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Veterinary services sub programme:

- completion of Garissa export slaughterhouse,
- Renovation of local Sub County slaughterhouses
- Construction of strategic cattle crushes for disease control,
- Renovation of sub county offices,
- Construction of medium level veterinary research laboratory,
- Procurement of Vaccines cold chain infrastructure including building of vaccines cold room,
- Procurement of 2 4WD vehicles and 5 Motorbikes

3.6.1 Livestock Marketing & Value Addition Sub-programme:

- Construction of 2 new modern livestock Market - in Dagahley and Hagardera,
- Renovation of Garissa, Balambala and Modogashe livestock markets
- Development of 2 new milk processing plant for Balambala and Lagdera Milk producer Organizations,
- Operationalization of Korakora Milk processing plant,

- **Leather Development Sub-programme**
  - Completion & Operationalization of Garissa mini tannery,
  - Construction of sub-county offices,

Priority Non-Capital projects in the Sub programmes:

- **Livestock production & Range management Sub programme:**
  - Procurement of range grass and fodder seeds,
  - Disaster risk reduction – Procurement of supplementary feeds – Range-cubes
  - Procurement of beehives and harvesting kits,
  - Procurement of breeding stocks – Superior bulls and bucks to for crossbreeding,
  - Procurement of tractors and assorted farm preparation equipment for fodder production,
- **Veterinary services sub programme**:
  - Procurement animal vaccines, drugs, pest control chemicals and PPE,
  - Procurement vaccine delivery equipment and materials,
  - Procurement of manual and automated sprayers for pest control
  - Procurement of pen-side testing kits, reagents and materials for key diseases – CBPP, PPR, CCPP, Heamoparasites and pests (ticks and biting flies)
- **Livestock Marketing & Value Addition Sub-programme:**

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- Procurement of products testing kits for milk for milk processing plants,

- **Leather Development sub-programme**
  - Procurement of hides & skins improvement demonstration equipment,
  - Procurement of hides and skins preservation chemicals,
  - Procurement of hides and skins tanning chemicals (to wet blue)
  - Procurement of PPEs for Tannery operators,

3.6.2 Capital and Non-Capital Projects

Table 5: Capital projects

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Capacity development	Construction of modern hostel block, conference hall, and dining hall at	Refurbish buildings by making modifications, repairs and maintenance		50M	CGG	2023/24	Phase I construction of 1modern hostel; Conference	1 1 1	New	CGG/DoA
	Office construction in Balambala sub-county	1 complete office block constructed, furnished &		10M	CGG	2023/24	No. of completed office block	1	New	CGG/DoA
	Renovation and refurbishment of existing sub-county	Refurbish buildings by making modifications, repairs and maintenance and		10M	CGG	2023/24	No. of offices renovated	1	New	CGG/CGG/DoA
Sustainable land and agricultural practices	Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC	Procurement 5 Farm Tractors for AMS, 1 for ATC, 2 new bulldozer (D7), 1 new low bed & prime mover, 7-ton lorry, 1 backhoe digger, &		100M	CGG	2023/24	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover,	4 1 1 1 1	Aging fleet 0 0 0 1	CGG/DoA
	ATC Farm expansion and fencing, in Garissa Township	Institution's farm secured, developed for crop/fodder		50M	CGG	2023/24	Perimeter fence erected No. of	1 75		CGG/DoA
	Agriculture extension support services	Information sourcing, packaging, and dissemination		10M	CGG	2023/24	No. of wards covered by agriculture extension	30		CGG/DoA

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		(demonstrations, field days, etc);					services			

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	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
		Operationalization of Garissa AMS revolving Fund		20M	CGG	2023/24	Operational AMS No. of Ha opened up Amount of	1 1,000 2M	1 600 0.533 M	CGG/DoA
		Operationalization of Garissa ATC revolving Fund		5M	CGG	2023/24	Operational ATC No. of farmers/stakeholders served	1 2,000 1.5M	1 850 0.62M	CGG/DoA
	Proposal development and resource mobilization	Development of project proposals and fund raising		2M	CGG	2023/24	No. of proposals developed Amount of	5 200M	3 0	CGG/DoA
	Improvement of extension mobility/service delivery	Purchase of 4vehicles and 10 motor cycles for extension services		25M	CGG	2023/24	No. of vehicles & motorcycles purchased for stations	4 & 6	0 & 4	CGG/DoA
Total				**272M**						

	Programme Name: Crop Production									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Asset Creation	Opening up of Farm access roads for group farms in Garissa Township,	Improve roads to all weather motorable standards by clearing vegetation,		75M	CGG	2023/24	Length of farm access roads	25km	17.5km	CGG DoA
	Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi &	Solar-powered pumping sets procured and installed in 5 smallholder irrigation schemes	Gradual shift from use of diesel-power to solar power for	100M	CGG	2023/24	No of pump sets procured and installed in	20	0	CGG/DoA
Agricultural Value Addition and markets	(Phase II) of Fruits and vegetable processing plant in Garissa Township	1 multi-purpose fruits and vegetable processing equipped and operationalized.		200M	CGG	2023/24	No. of Feasibility study reports & Designs, facility	1	New	CGG/DoA
Total				**375M**						

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Table 6: Non-Capital Projects 2022/2023

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county**	**Description n of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Capacity development	Employee services/ County Hqs	Employee remuneration, recruitment, training		350M	CGG	2023/24	No. of staff in-post No. of newly recruited staff	300 30	283 12	DoALFC
	Utilities	Payment for Water, Telephone, Electricity, internet connections, courier & postal, rent,		15M	CGG	2023/24	Monthly utility bills, Payment vouchers	12	12	DoALFC
	Logistics	Vehicle fuels, AMS machinery fuels & lubricants, maintenance, maintenance		20M	CGG	2023/24	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks	35,000 16 35 30	16,000 3 4 6	DoALFC
		Camping gear for AMS		1M	CGG	2023/24	4 sets of camping gear	4	1 (old & in unusab	DoALFC
	Office supplies & equipment	Purchase of stationery, procurement, repair & maintenance of office equipment, furniture,		10M	CGG	2023/24	No. of computers procured No. of printers procured No. of offices with new furniture Assorted stationery procured	30 15 5 Assorted	0 2 0 0	DoALFC
	Training	Technical trainings, Management/ leadership trainings, & proficiency courses for staff		20M	CGG	2023/24	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	10 8 5 54	8 0 0 32	DoALFC
	Professional fees	Subscription fees and meetings for agricultural		1M	CGG	2023/24	No. of subscriptions No. of professional meetings	5 4	New	DoALFC
Monitoring & Evaluatio	Conduct quarterly M&E	Establish departmental M&E		4M	CGG	2023/24	No. of M&E reports generated	4	1	DoALFC

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n		committee, conduct								

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	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county**	**Description n of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Resource mobilization	Development of project proposals	Documentation of project proposal, public		4M	CGG	2023/24	No. of project proposals developed	10	2	DoALFC
	Partnership & networking	Stakeholder , engagement, participation joint planning,		3M	CGG	2023/24	No. of MoUs developed, No. of minutes of meetings	4	2	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;		5M	CGG	2023/24	No. of bills forwarded to county assembly	3	New	CGG/DoA
Data and knowledge Management	Farm census /crop mapping county-wide	Enumeration of baseline data on farms/ schemes, Ha, conduct crop enterprises mapping;		20M	CGG	2023/24	Farm and crop census data and Crop mapping report	1	New	CGG/DoA
Total				**462M**						

	Programme Name: Crop Production									
Sub Programme	**Project name Location (Ward/Sub county/ county**	**Description of factivities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Asset Creation programme	In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera,	Establishment of water harvesting structures for crop production (semi-circular bunds, trapezoidal bunds,		30M	CGG	2023/24	No. of acres under structures	100	30	CGG/DoA
Access to Agricultural inputs	Farm inputs procurement/ farm Input fairs	Procurement & distribution of assorted cereals, legumes, horticultural crop seeds, seedlings, pesticides,		50M	CGG	2023/24	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer	20 7,500 600 7,500	0 0 0 0	CGG/DoA
	Agri-nutrition/ food utilization extension	recipes manuals,		10M	CGG	2023/24	No. of households reached with agri-nutrition extension	7,000	3,700	CGG/DoA

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	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county**	**Description n of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Sustainable land and agricultural practices	Agriculture extension support services in all wards & sub-counties	Sourcing of information relevant to crop value chains; packaging, and dissemination to farmers – promotion of farming as a business; soil & water conservation; agri-nutrition -building linkages of farmers with other service providers		30M	CGG	2023/24	no. of extension training at ATC no. of field days no. of group farm visits no. of farmers clinics no. training programmes no. of technology application (including agri-nutrition) demonstrations No. of research-extension fora no. of County and sub-county management meetings no. of professional group meetings no. of information desks equipped with extension materials no. of county & sub-county	5 5 150 5 5 10 2 8 8 5 60 2 30,000	2 1 170 0 3 12 1 (meeting) 2 2 5 30 0 12,000	CGG/DoA
	Crops value chain development in all sub-counties	Consultancy services for activities of; value chain mapping, analysis & development		5M	CGG	2023/24	No. of value chains analyzed & upgrading strategies developed	2	1	CGG/DoA
Total				**125M**						

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3.6.3 Livestock sector proposed budget:

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:

#	Category of Institution/Programs	Names of existing Institutions and programs supporting the Livestock sector
1	National/County government Projects/programmes	- Kenya Climate Smart Agriculture Project (KCSAP), - Regional pastoral livelihoods Resilience project (RPLRP), - Agricultural Sector Development Support Project (ASDSP), - Kenya development response to displacement Impacts Programme (KDRDIP), -
2	National government Institutions	- National Drought Management Authority (NDMA), - Kenya Agricultural & Livestock Research Organization (KALRO), - Regional Veterinary Investigation Laboratory (RVIL)
3	Non-Governmental Organizations/Programs/CSOs	- Kenya Resilient Arid lands Partnership for Integrated Development (K-RAPID, Care-K), - Danish Refugee Council (DRC), - Kenya Red Cross Society (KRCS), - Accelerated Value Chain development Programme (ILRI), - World Food Programme (WFP), - International Union for Conservation of Nature (IUCN), - Livestock Market Systems (LMS), - Kenya Market Trust (KMT) - Food & Agriculture Organization (FAO), - Womankind-Kenya, -
4	Farmer Lobby Organizations	- Kenya National Farmers Federation (KENAFF), - Kenya Livestock Marketing Council (KLMC)
5	Agro-input dealers and Technology suppliers	- Sidai - FACTS LTD - Medina Chemicals

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3.6.4 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.

a. Priority Non-Capital Projects in the Sub- Programs

Table 1: Non-Capital Projects

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Governance and Administration - Strengthening sector Operational capacity (Capacity development)	Employee services/ County Hqs	Employee remuneration, recruitment, training		400 M	CCG	23/24	No. of staff in-post No. of newly recruited staff	93 40	On-going New	OCO
	Utilities	Payment for Water, Telephone, Electricity, internet connections, courier & postal, rent, subscription to newspapers		10M	CGG	23/24	Monthly utility bills, Payment vouchers	12	On-going	OCO
	Logistics	Vehicle fuel & maintenance, maintenance of computers & networks		10M	CGG	23/24	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	OCO

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	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	23/24	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	15 5 5 Assorted 7 12 7	New	OCO
	Training	Technical trainings, management / leadership trainings, & proficiency courses for staff		15M	CGG	23/24	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	5 6 3 50	On-going	OCO
Resources Mobilization	Development of project proposals	Documentation of project proposal, public participation, validation, lobbying		5M	CGG	23/24	No. of project proposals developed	10	New	OCO
	Partnership & networking	Stakeholder engagement, participation joint planning, reviews		2M	CGG	23/24	No. of MoUs developed, No. of SFAL Forum minutes of meetings conducted	2 4	New Ongoing	CDLD/ CDA

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Governance	Development of livestock policies, sectoral plans and enactment of livestock bill	Develop policies, bills		5M	CGG	23/24	County Livestock policy document approved Livestock developed bill enacted	1	Ongoing Ongoing	CDLD
	Livestock census and population survey	Establish County wide livestock statistics/data base		50M	CGG		County Livestock data bank established	1	planned	CDLD
	Livestock data management and planning	Livestock data systems developed		5 M	CGG		No. of Livestock data systems developed	1	planned	CDLD
Monitoring and Evaluation	Conduct quarterly M&E	Establish departmental M&E committee, conduct quarterly M&E on all programmes		4M	CGG		No. of M&E reports generated	4	On-going	CDLD/ CDA
Total				**706 M**						

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	Programme Name: Animal production & Veterinary Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Veterinary services	Vaccination in all wards	purchase of vaccines, drugs and equipment		35 M	CGG	23/24	No. of livestock vaccinated	1,200,000	ongoing	CDLD
	Vector control	Purchase of Tsetse flies fungicides, insecticides and sprays		5 M	CGG	23/24	No. of livestock	800,000	ongoing	CDLP
		Purchase and servicing of veterinary equipment		5M	CGG	23/24	No. of veterinary kits procured/ serviced	500	planned	CDLD
	Diagnostics support	Pen-side testing kits, reagents and materials for key diseases – CBPP, PPR, CCPP, Heamoparasites and pests (ticks and biting flies)		10 M	CGG	23/24	No of diagnostic kits procured	8	planned	CDLD
Total				**50 M**						

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Table 1 (b) Non- Capital projects – Veterinary Services 2022/2023

3.6.5 Table 1 (c) Non- Capital Projects – Animal production 2022/2023

	Sub Programme Name: Animal production and Veterinary 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**
Animal production	Purchase of breeding stock	Purchase of breeding stock		10M	CGG	23/24	No. of stocks purchased and distributed for stock upgrading	200	planned	CDLD
	Disaster risk reduction strategy in 7sub-counties	Purchase of supplementary feeds - rangecubes		50M	CGG	23/24	No. of strategies developed & operationalized	1	planned	CDLD
	Apiary management and Honey production	Purchase of beehives and honey harvesting kits		25M	CGG	23/24	No of hives & kits procured	3000 hives 100 kits	Ongoing	CDLD

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	Range management	Establish county-wide range resource management committees and range rehabilitation committees		3M	CGG	23/24	No. of NRM committees established	15	planned	CDLD
	Purchase of farm and processing equipment for livestock value chains for 7 sub-counties	7 sets of Assorted farm machinery and Equipment Procured		30M	CGG	23/24	No. sets of assorted equipment	7	planned	CDLD
Total				**118M**						

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Table 1 (d) Non- Capital Projects – Leather development

	Sub Programme Name: Animal production and Veterinary 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**
Leather Development	Hides and skins improvement and value addition	Procurement of hides & skins improvement demonstration equipment for 6 sub counties		6 million	CGG	23/24	No of equipments purchased	24	planned	CDLD
		Procurement of hides and skins preservation chemicals		5M	CGG	23/24	Kgs of chemicals procured	1200 Kgs	planned	CDLD
		Procurement of hides and skins tanning chemicals (to wet blue)		10M	CGG	23/24	Quntity of chemicals procured	2000 Litres	Planned	CDLD
		Procurement of PPEs for Tannery operators,		0.5M	CGG	23/24	No. of PPEs purchased	15	Planned	CDLD
				21.5M						

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Table 2: Capital projects for the 2022/2023 FY

	Sub Programme Name: Animal production $ Veterinary Services									
Sub Programme e	**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**
Veterinary services	Meat hygiene and Value addition	Completion of Garissa export slaughterhouse		250M	CGG	23/24	Completion of the facility	1	Ongoing	CDLD
		Renovation of local Sub County slaughterhouses		20M	CGG	23/24	4 Slauughterhouses renovated	4	Ongoing	CDLP
	Animal diseases and pest control	Construction of strategic cattle crushes for disease control		50M	CGG	23/24	10 Cattle crushes constructed in 10 wards	10	Ongoing	CDLD
	Improved service delivery	Renovation of sub county offices		15M	CGG	23/24	5 Sub county offices renovated	5	Ongoing	CDLD
	Improve diagnostics services	Construction of medium level veterinary research laboratory,		13M	CGG	23/24	1 Vet lab established	1	Planned	CDLD

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		Procurement of Vaccines cold chain infrastructure including building of vaccines cold room,		8M	CGG	23/24	1 Cold room established	1	Planned	CDLD
Total				356M						

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Table 2 (a) Capital project – Vet services sub program

	Sub Programme Name: Animal production $ Veterinary 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**
Animal production	Building livestock feed reserves	Construction of strategic feed stores – 1 per Sub County,		20M	CGG	23/24	2 Feedstores completed	2	Planned	CDLD
		Completion and operationalization of honey processing plants,		15M	CGG	23/24	1 honey processing plant opretaionalized	1	Ongoing	CDLD
		Renovation of sub county offices.		15M	CGG	23/24	5 sub county offices renovated	5	Planned	CDLD
Total				50 M						

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Table 2 (b) Capital projects – Animal production Sub programs

	Sub Programme Name: Animal production $ Veterinary Services									
Sub Programme e	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Livestock Marketing and Value addition	Improved Marketing Infrastructure (Dadaab and Fafi)	Construction of 2 new modern livestock Market - in Dagahley and Hagardera,		30M	CGG	23/24	2 Markets	2	Planned	CDLD
	Improved Marketing Infrastructure (Garissa, Dadaab, Balambala and Fafi)	Renovation of Garissa, Balambala and Modogashe livestock markets		20M	CGG	23/24	4 Livestock markets renovated	4	Ongoing	CDLD
	Milk marketing and Value addition	Development of 2 new milk processing plant for Balambala and Lagdera Milk producer Organizations,		40M	CGG	23/24	2 new milk plants	2	Planned	CDLD
		Operationalization of Korakora Milk processing plant,		15M	CGG	23/24	functional plant in Korakora	1	Planned	CDLD
Total				105 M						

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Table 2 (c) Capital Projects – Leather development Sub program

	Sub Programme Name: Animal production $ Veterinary Services									
Sub Programme e	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Leather development	Improvement of hides and skins (Garissa)	Completion & Operationalization of Garissa mini tannery		150M	CGG	23/24	Tannery equiped and operationalized	1	Planned	CDLD
	Improve service delivery (Garissa, Dadaab, Fafi)	Construction of sub-county offices - Hagadera, Garissa, Dadaab		21M	CGG	23/24	3 Offices completed	3	Planned	CDLD
	Total			**171M**						

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Programme	Project name Location (Ward/Su-b county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Co-operative development	Construction of new offices in Mogadashe	For easy registration of co-operative societies/taking services close to the people.	Construction services used will be friendly to the environment.	6,000,000	CGG	23/24	No. of offices constructed	1 office	New	CGG
	Renovation and refurbishment of existing sub-county offices(Garissa township)	Clean offices.	Construction services used will be friendly to the environment.	8,000,000	CGG	23/24	No. of offices renovated	1 office	New	CGG
Office transport	Purchase of two four wheel drive vehicles.	Free from environmental pollution.		6,000,000	CGG	23/24	No. of vehicles bought	2 vehicles	New	CGG
	Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.	Construction services used will be friendly to the environment.	10,000,000	CGG	23/24	No. of Sacco sheds constructed	1 Sacco shed	New	CGG

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3.6.6 Cooperative Development:

Table 5: Capital projects for the FY 2022/2023:

Table 6: Non-Capital Projects 2022/2023:

Programme	Sub-programme	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Co-operative development	Planning ,Capacity building for co-operative sector and baseline survey	Development of training manuals to support for training programs. -designing information system to support co-operative sector -attending AGM and SGM.	Environmental conservation will be encouraged to the Sacco members	7,000,000	CGG	23/24	No. of Sacco in Garissa county	20 Sacco	Ongoing	CGG
	Promotion of new co-operative society	Training members and potential members on co-operatives. -public sensitization	s	5,000,000	CGG	23/24	No. of Sacco's registered in Garissa county	4 societies		CGG

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	Marketing information and linkages	To assist producer access new market for goods and services. Establish marketing linkages among the stakeholders e.g hides and skin,caps ,honey producers Linkage different stake holders eg, chamber of commerce and industry in Garissa county, caps and crops, livestock producers. Value chain among workshops.		10,000,000	CGG	23/24	No. of marketing linkages established	Established 5 marketing linkages		CGG
	Establishment of shariah compliant co-operative fund.	Drafting of co-operative bill and presenting to the assembly through executives.	Developing of long-term capitalization instruments suitable for co-operative movement	25,000,000	CGG	23/24	No. of co-operative bills/ legislation	1 bill/legislation	New	CGG
	Investigation impromptu inspection and audit	Collection of books from co-operative societies and auditing them	Encouraging society members on environmental friendly business	5,000,000	CGG	23/24	No. of audited Sacco's	20 audited Sacco's	New	CGG
	Board conferences, seminars and leader meeting	Creating co-operative awareness Dissemination of policies, co- operative guidelines and legislation	Guidelines on environmental conservation	3,000,000	CGG	23/24	No. of leaders, conferences held	4 leaders meetings, 4 conferences	New	CGG

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	Celebration	Organizing, conducting and participating in co-operative day, ask shows and other exhibition	Activities should be free from environmental pollution	5,000,000	CGG	23/24	No. of celebrations held	4 celebration	New	CGG
Administrative support and services	Office services	Purchase of office printer and computers	Materials free from environmental pollution	10,000,000	CGG	23/24	No. of computers and printers purchased	4 desktops,3 laptops, 2 printers/photocopiers	New	CGG
		Office stationery	Environmental friendly material	3,500,000	CGG	23/24	No. of office items purchased	No. of items needed to run the office	New	CGG
		Purchase of furniture	Furniture free from environmental degradation	10,000,000	CGG	23/24	No. of furniture's purchased	Furnishing materials of two offices	New	CGG
		Cleaning Services	Clean environment	3,000,000	CGG	23/24	No. of cleaning items purchased	Cleaning materials services for two offices	New	CGG
		Hospitality and catering	Friendly environment	5,000,000	CGG	23/24	No. of staff engaged	No. of staff on duties	On going	CGG
	Allowances	Domestic travel and daily subsistence	Will be free from environmental pollution activities	12,000,000	CGG	23/24	No. of staff on duties	No. of staff on duties	New	CGG
	Logistics	Fuel	Free from pollution	3,200,000	2022/2023	23/24	No. of vehicles	3 vehicles	New	CGG
		Motor vehicle, repair and maintenance	Free from pollution	2,600,000	2022/2023	23/24	No. of vehicles in the department	3 vehicles	New	CGG
	Recruitment & Training	Recruitment of technical officers	They are guided on environmental conservations	10,000,000	CGG	23/24	2022/2023	Recruit 20 officers and train	New	CGG

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Cross- Sectoral Implementation Considerations

Cross-sectoral impacts - Agriculture

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	Adverse impact	
Governance and Administration	Planning and county development --infrastructure sector	Improved county programs implementation	-	• Coordinated Sectoral approach in implementation of programs
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	• Joint planning/implementation of activities • Water harvesting • Farm forestry cover • Soil & water conservation • Use of appropriate irrigation technologies • Promote safe use of agro-chemicals • Strengthen research-Extension- Farmer linkages • Promote use of high yielding, drought tolerant crop varieties • Farm fencing, provide for livestock/wildlife watering points • Conservation agriculture • Promotion of agriculture for school and out-of-school youth • Facilitation of planned activities • Trade facilitation for agro-input dealers • Enhance participation of non-state actors in community resilience interventions • Promote livelihoods diversification • Enhance use of early warning systems • Promote use of green energy • Strengthen capacity of disaster risk reduction committees
Crop production	Roads, Transport & Public Works Trade, Investment & enterprise development Environment Health & sanitation Lands, Housing, Physical Planning & Urban Development	Stakeholders involvement/ networking and partnerships	Pollution	• 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

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

2 Livestock Development

Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	Adverse impact	
Governance and Administration	Planning and county development --infrastructure sector	Improved county programs implementation	-	• Coordinated Sectoral approach in implementation of programs
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	• 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

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Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	Adverse impact	
Animal Production & Health	Cooperatives development -Trade 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	-	- 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 -Trade and industrial development	-Stronger production units -improved profits		-Development of stronger ,more inclusive value chains -Establishment of PPPs
Fisheries & Cooperative Services	Agriculture sub sector	Use of organic manure		Water drained from fish ponds after production cycle can be used to provide organic manure to crops
	Water and Irrigation	Water use		The water being used for irrigation should be used to fill up fish ponds instead of developing a different infrastructure

Table 8: Payments of Grants, Benefits and Subsidies

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EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

Type of payment (e.g. Education bursary, biashara fundetc.)	Amount (Kshs.)	Beneficiary	Purpose
Agricultural Sector Development Support Project (ASDSP)	21M	Community	Capacity building in upgrading of livestock & crop value chains
WFP component for the Sustainable Food Systems Programme	179M	Community	Implementation of sustainable food systems strategy
Kenya Climate Smart Agriculture Project	340M	Community (Ijara, Balambala, & Lagdera Sub Counties)	Climate smart interventions in livestock & crop value chains - 3 agriculture value chains (beef, dairy & fruits and vegetables)

3.7.0 Introduction:

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

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

Mandate

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

VISION

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

MISSION

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

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3.7.1 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

3.7.2 ECD Objectives

The general objectives of ECD program are:

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

Strategic Objectives for the ECDE Department:

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

3.7.3 Vocational Training Section

General Objectives

- To equip the Youth with relevant skills, knowledge and activities for the labour market.

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- To mainstream and sustain youth issue with all relevant policies.
- To improve the quality of training programmers for the youth.
- To increase youth awareness of the life skills and social responsibilities.

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

3.7.4 Labour Relations

GOALS AND TARGETS

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

1. Provision of effective Human Resource Management services.
2. Development of Policies that encourage public participation in policy making.
3. Provision of public communication and information technology services
4. Enhancement of efficient and effective utilization of public resources.
5. Prudent management of official records.

- Indicate key statistics for the sector/ sub-sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

KEY DEVELOPMENT NEEDS

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

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

3.7.5 Library and Information Services

Objectives of the Library Services

- Selecting, acquiring and organizing relevant and up-to-date information resources in all formats appropriate to the information needs of the community.
- Continuously conduct information literacy and orientation to users through a variety of methods.
- Developing and retaining qualified, experienced and dedicated professional library staff who will offer high quality services to the users of the library.
- Adopting technologies that will make information resources accessible to the community in an equitable, efficient and effective manner.
- Organize and preserve locally produced knowledge within Garissa and provide access anywhere and at any time.
- Provide a secure and conducive learning environment for use of library resources.

3.7.6 ICT & E-GOVERNMENT

Overview of the Department/Sector

1). Background information of your department not county

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

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

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

CORE VALUES

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

3.7.7 Mandate of the department

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

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Sub-Sector	Programs	Sub-programme	Project name/ location	Objectives	Target	Cost (Ks)	Source of funding	Time frame	Implementing agency	Remark
Education	Governance, capacity & support services	Facilities and equipment	Construction of modern office and furnishing with furniture & ICT equipment	To improve working environment and ease service delivery	Employed staff	50m	CGG	2023/24	CGG Education	New
Education	Governance, capacity & support services	Facilities and equipment	Purchase of computers, laptops for	To improve working environment and ease service delivery	5 No. computers and 1o No. Laptos	800,000	CGG	2023/24	Education	New
Education	Governance, capacity & support services	Resources mobilization	Resources mobilization	Resource from donors		30m	Donors	2023/24	Education	New
Education	Governance, capacity & support services	Capacity & human resources development	Purchase of motor vehicles and motor bikes	To provide effective & efficient service delivery	1 No. M/Vehicle and 10 M/Cycles	20m	CGG	2023/24	Education	New
Education	Governance, capacity & support services	Capacity & human resources development	Employment of 1,000 ECDE teachers	Enhance quality	1,000 No. ECDE teachers recruited	100m	CGG	2023/24	Education	New
Education	Governance, capacity & support services	Capacity & human resource development	Capacity building for ECD teachers	Enhance quality	20 No. officers trained	11m	CGG	2023/24	Education	New
Education	Governance, capacity & support services	Capacity & human resource development	Development of ECDE and Madrassa bill	Enactment of the bill	2 No. bills developed	30m	CGG	2023/24	Education	New

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Education	Governance, capacity & support services	Capacity & human resource development	To recruit core technical instructors	To deliver high competence based vocational& technical courses that are relevant to market	30 No. Technical Instructors recruited	30m	CGG	2023/24	Education	County public service board
Education	Governance, capacity & support services	Capacity & human resource development	To train instructors on teaching methodology	To improve quality of teaching	45 instructors	2m	CGG	2023/24	Education	Help from MoEST HQs , QUASO
Education	Governance, capacity & support services	Capacity & human resource development	To introduce inter sports games and music festivals	To exploit latent and enhance cohesion and integration of students from different social	240 students holidays	12m	CGG	2023/24	Education	Help from MoEST, QUASO, Sports department, GSA TTC
Education	Governance, capacity & support services	Capacity & human resource development	To construct modern stand alone ECDE centers in each sub-county	To increase ECDE enrolment rate per sub-county	7 centers	70m		2023/24	Education	New project

- ✓ Employment and support of ICT services and infrastructure which support the County's Citizen outreach, learning, and administrative activities;
- ✓ A change management plan,
- ✓ Detailed strategies for refinement and evaluation of performance, culture, communications, data reporting and any other strategic management identified issues necessary for successful implementation of the roadmap in relation to ICT services for the Garissa County Government.

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3.7.8 ECDE

VOCATIONAL TRAINING

Table 77: Capital and non Capital projects

Capital and non-Capital projects

Programs: Governance, capacity & support services					
Sub-programme	**Project name/ location**	**Cost (Ks)**	**Source of funding**	**Time frame**	**Status**
Facilities and equipment	Construction of modern well equipped workshop in all the vocational training centers.	80m	CGG	2023/24	New
Facilities and equipment	Purchase of modern learning tools and equipment	20m	CGG	2023/24	New
Resources mobilization	Resources mobilization	30m	Donors	2023/24	New
Capacity & human resources developement	Purchase of motor vehicles and motor bikes	20m	CGG	2023/24	New
Capacity & human resource development	Development of polytechnics bill	30m	CGG	2023/24	New
Capacity & human resource development	Capacity building of technical instructors	15m	CGG	2023/24	New
Capacity & human resource development	To introduce inter sports games and music festivals	10m	CGG	2023/24	New
Capacity & human resource development	Establishment of new vocational training centers in	100m	CGG	2023/24	New project
		305M	CGG	2023/24	

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3.7.9 Capital and non-Capital projects

Libraries Services								
Programme Name : Development of libraries services								
Sub program	**Activity**	**Description**	**Cost**	**Implementing agency**	**Year**	**Indicator**	**target**	**status**
Construction and equipping of one sub county libraries in Modogashe	Tendering, construction, supervision, completion and equipping of two sub counties libraries	Installation of solar panel is recommended	6,000,000	CGG/ Development partners	2022/2023	No. of libraries constructed and equipped	1	New
Purchase and equipping of mobile library Van.	Purchase and equipping of mobile library Van to nomadic peoples and student.		4,000,000	CGG/ Development partners	2022/2023	Van procured and equipped	1	New
Promotional Services	Promoting reading culture, Garissa Book Exhibition Fair	Competition between schools	2,000,000	CGG	2022/2023	No. of participants, reports produced		New

Sub program	**Activity**	**Description**	**Cost**	**Implementing agency**	**Year**	**Indicator**	**target**	**status**
Consultancy services-Library Development	Strategies to develop county libraries-e-libraries		2,000,000	CGG	2023/24	No. of reports, policy paper, strategic plan produced	2	New
Coordination of outreach library extension services	Access to library services		2,000,000	CGG	2023/24	No. of users, methodologies used	2,000	New
Purchase of e-books materials			2,000,000	CGG	2023/24	Number of eBooks purchased	500	New

ICT & E- Governance									
Programme Name: ICT Infrastructure, Connectivity & E-Government Delivery Of Services									
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Estimated cost (Kshs)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target**	**status**	**Implementing Agency**
ICT infrastructure, connectivity, Planning Modules, systems, Geographical Information and Digital Citizen participation and engagement platforms	Conduct ICT Compliance Audit across County Service Sector Across County service Sectors	Compliance and audit exercises	2 M	CGG/ Dev. partners	2023/24	No of ICT Compliance Audit across status of Compliance conducted	Across County Service Sectors	New	GCC/ ICT Unit
	Development of ICT Resource Policies Across County service Sectors	Hire of Consultant and collection of views from stakeholders	2 M	CGG/ Development partners	2023/24	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	2 M	CGG/ Development partners	2023/24	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	7M	CGG/ Development partners	2023/24	No. of public servants capacity built	Across County service sectors	On Going	GCC/ ICT Unit
	Establish e-Garissa County Government Platform Across County service sectors	Installation of e-platform system	10 M	CGG/ Development partners	2023/24	No of connectivity and Functional e-Garissa County Government Platform	Across County service sectors	New	GCC/ ICT Unit

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Administration, support services, Governance and Capacity building Programme	Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	Delivery and storage of equipment	7M	CGG/ Development partners	2023/24	List of procured goods	ICT Unit	New	GCC/ ICT Unit
	Managing of the County Official website and ICT networks	Uploading and Content development	2 M	CGG/ Development partners	2023/24	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	10 M	CGG/ Development partners	2023/24	ICT Procurement Reports	ICT UNIT	New	GCC/ ICT Unit

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3.7.10 Public Service, Human Resource and labor Relations

Sector Name: Public Service, Human Resource and Labour relations											
Programme Name: public service, Human Resource and labor relations											
Capital Projects											
Sub Programme	**Project name Location (Ward/Sub county/ County) wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target**	**status**	**Implementing Agency**	Remarks
Infrastructural Development	Construction of labour offices in the six sub counties	Construction and equipping of six sub counties labour relations offices and equipping of the same	Installation of solar powered system is recommended to reduce electricity bill	45,000,000	CGG (Det of labor relation and willing development partners	2023/24	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	50,000,000	CGG (Det of labor relation and willing development partners	2023/24	No. of huduma centers constructed and equipped in the county	7	New	CGG (Dept.of Labour relations and willing development partners)	

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3.7.11 Non-Capital Projects

Sub Programme	Project name Location (Ward/Sub county/	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Development of the Sector Strategic Plan	New Strategic plan in place	2,000,000	CGG	2023/24	Strategic plan document		New	CGG
	Revise the Human Resource Policies Manual	Revised HRM policies Manual	5,000,000	CGG	2023/24	HRM policies manual document		New	CGG
Annual training needs assesment	Conduct Annual Training Needs Assessment across County service sectors	List of sector Staff Training Needs/gap areas	2,000,000	CGG	2023/24	Number of staff trained across county		New	CGG
Capacity Building	Conduct Relevant Thematic Capacity Building across Service Sectors	No. of staff trained	47,000,000	CGG	2023/24	Number of staff trained		New	CGG
Management of casual Staffs	Establishment of a task force on management of casual employees	Task force established	2,000,000	CGG	2023/24	List of task force members, appointment letters to task force		New	CGG
Recruitment	Consolidate continuous processes of Recruitment across service sectors	No. of New Staff recruited and no. of staff out of service	600,000	CGG	2023/24	Minutes of interviews held, vacancy notices,Appoin tment letters of new staff,		New	CGG

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	Conduct capacity building across service sector staff on payroll administration and Tax Remittance	No. of officers Trained and Training Reports	1,600,000	CGG	2023/24	No. of staff trained		New	CGG
Human Resource Advisory Committee	Establish Human Resource Advisory	Committee established	2,000,000	CGG	2023/24	Effective and efficient smooth operations		New	CGG
	Rationalization of wages for casual laborers to the minimum requirement from KES 250 to KES	Improved staff performance	1,000,000	CGG	2023/24	List No. of casual labourers' pay rationalized		New	CGG
	Establish the integrated County Service staff Clock in and Payroll	Improved payroll administration thereby winning the SRC	6,000,000	CGG	2023/24	No. of departments automated		New	CGG
Service delivery and quality assurance	Conduct Quarterly County Staff training on Welfare and Labour Relations	Training Reports	8,000,00	CGG	2023/24	Number of staff trained		New	CGG
Service delivery and quality assurance	Performance Management contracting	No. of officers under performance management contracting	5,000,000	CGG	2023/24	No. of staff		New	CGG
Service delivery and quality assurance	Develop Staff Induction (Entry and Exit) Manual	No. of departments automated	2,000,00	CGG	2023/24	Staff induction manual document		New	CGG
Service delivery and quality assurance	Insurance Medical Cover for all the County Staff.	No of staff covered	100,000,000	CGG	2023/24	Contract of medical cover, no. of staff covered		New	CGG

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Service delivery and quality assurance	General Office administration and operation	No of vehicles and furniture procured	12,000,000	CGG	2023/24	Contract awarded, offices renovated, number of vehicles		New	CGG
Service delivery and quality assurance	Conduct Bi-Annual Staff audit and rationalization exercise	Staff Audit and Rationalization report	3,000,000	CGG	2023/24	Staff audit and rationalization		New	CGG
Service delivery and quality assurance	Establish Annual County Staff leave calendar	Effective work flow	1,000,000	CGG	2023/24	No. of staff leave requests		New	CGG
Service delivery and quality assurance	Establish county HR Reporting Guidelines across service sectors	Sound documentation	2,000,000	CGG	2023/24	County HR Reporting Guidelines		New	CGG
Service delivery and quality assurance	Establish Bio-metric Staff Clock in and out System	Effective staff performance	2,000,000	CGG	2023/24	Staff Appraisal Forms/Reports		New	CGG
Service delivery and quality assurance	Hold Annual County Staff Party	Motivated staff	4,000,000	CGG	2023/24	No. of Staff in attendance		New	CGG

ROADS AND TRANSPORT

3.8.0 INTRODUCTION

Overview of the Sector/Department

Under the proposed ADP 2023/24 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 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 strategic priorities are:

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

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3.8.1 Capital and Non-Capital Projects

Table 5: Capital projects

			Programme Name: Expansion, Upgrading and maintenance of Road Network								
Sub Programme	**Project name**	**Description of activities**	**Project location/ sub county**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time fram e**	**Performanc e indicators**	**Targets**	**status**	**Implemen ting Agency**
Expansion and upgrading of road network	Mainte nance of Roads	Earthworks, Gravel works, Culvert works, Concrete works, Earthworks	All wards in Dadaab Sub county	Compactin g gravel roads with water to prevent dust to the surroundin gs.	14m	CGG	2023 - 2024	No. of kms of roads cleared and graded	15km s	New	Roads Depart ment
			All wards in madoga she sub county	Compac ting gravel roads with water to prevent dust to the surroun dings.	14m	CGG	2023 - 2024	No. of kms of roads cleared and graded	15km s	New	Roads Depart ment
			All wards in Balamb ala sub county	Compac ting gravel roads with water to prevent dust to the surroun dings.	14m	CGG	2023 - 2024	No. of kms of roads cleared and graded	15km s	New	Roads Depart ment
			All wards in Hulugh o sub county	Compac ting gravel roads with water to prevent dust to the surroun dings.	14m	CGG	2023 - 2024	No. of kms of roads cleared and graded, No of kms gravelled	15km s	New	Roads Depart ment
			All wards in Townsh ip sub county	Compac ting gravel roads with water to prevent dust to the surroun dings.	14m	CGG	2023 - 2024	No. of kms of roads cleared and graded	15km s	New	Roads Depart ment
			All wards in IJARA sub county	Avoidin g cutting of trees/bu shes not on the carriage way width.	14m	CGG	2023 - 2024	No. of kms of roads cleared and graded	15km s	New	Roads Depart ment

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			All wards in Fafi sub County	Avoiding cutting of trees/bushes not on the carriage way width	14m	CGG	2023-2024	No. of kms of roads cleared and graded, No of kms gravelled	15Kms	New	Roads Department

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3.8.2 Table 6: Non-Capital Projects

Programme Name: Capacity Enhancement/Development										
Objective: To enhance Governance and capacity for service delivery										
Outcome: Effective, efficient and accountable service delivery										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Governance	Monitoring and evaluation of sector programmes	supervision of road projects, Preparation of progress reports, Annual projects reports	Ensure Green economy considerations have been complied	20,000,000	CGG	2023/24	Proportion of projects monitoring and evaluated for efficiency,	All road and transport projects	New	Roads &Transport
	stakeholder Coordination	stakeholder invitation, preparation of meeting agendas, Securing meeting venue, meeting minutes preparation and sharing the action points/minutes	Less destruction of environment during stakeholder meetings	2,000,000	CGG	2023/24	No. of stakeholder meetings	4No. meetings	New	Roads &Transport
	Policy formulation, legislation and implementation of strategies/C	policy formulation enactment of laws, enforcement of laws	Incorporate Green economy in legislations	2,000,000	CGG	2023/24	No. of policies /legislations developed	1No.	New	Roads &Transport
Road construction plants, equipment and vehicles	Procurement of Road Construction equipment, Plants and vehicles (1No.Grader, 1No.Roller,	preparation of the specification of the equipment, Purchase of and delivery of the equipment		64,000,000	CGG	2023/24	No. of new plant, equipment and vehicles procured.	5No.	New	Roads &Transport
	Maintenance of MTF plant and equipment	Repair and Maintenance of the equipment		10,000,000	CGG	2023/24	Number o MTF equipment maintained and	10No.	New	Roads &Transport
procurement of Engineering working tools	Procurement and supply of engineering working tools/Survey	Preparation of the specification of the equipment, Purchase of and delivery of the equipment.		5,000,000	CGG	2023/24	Number o engineering working equipment / tools/softw	21No.	New	Roads Department

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3.8.3 Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral Impacts:

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		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 the30% 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 the30% 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 mobilsation of stakeholders -proper supervision and reporting of all projects -Regular stakeholder meetings -coordination with the Garissa County Assembly
Improvement of County Transport Management	Roads and Transport	Gender and youth, Finance and economic planning, Environment, Urban Development, National ministry of transport and infrastructure	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

WATER & IRRIGATION SERVICES

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3.9.0 Water Services

Table: Capital projects for the

a. WATER SUB - SECTOR										
	Programme Name: Water Resource Management									
Sub Programme e	**Project name**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Water resource storage and ground water exploitation	Construction of Mega Dams	Feasibility studies Design Excavation of the main pan. Auxiliary works.	Solar powered Submersible pumps recommended	500M	CCG /D.Partners	2023/24	No of Mega pans constructed	2	New	Directorate of water Garissa/NG/D. Partners
		Construction of one mega Dam	Solar powered Submersible pumps recommended	500M	CCG /D.Partners	2023/24	No of Mega pans constructed	1	New	Directorate of water Garissa/NG/D. Partners
	Drilling of boreholes	Hydrological survey Drilling and Equipping of borehole	Solar powered Submersible pumps recommended	45M	CCG	2023/24	No of borehole drilled	30	New	Directorate of water Garissa/NG/D.Partners
	Construction and fencing of new water pan.	Excavation of pan and auxiliary works.	Solar powered Submersible pumps recommended	150M	CCG	2023/24	No of pans constructed	5	New	Directorate of water Garissa/NG/D.Partners
	Desilting expansion protection of water pans	Excavation of the main Fencing of the pan	Solar powered Submersible pumps recommended	35M	CCG	2023/24	No. of pans desilted	5	New	Directorate of water Garissa/NG/D.Partners
	Procuring, installation, and commissioning of of dealination plant			10M	CCG	2023/24	No plant procured	1	New	Directorate of water Garissa/NG/D.Partners

Expansion of water services	Expansion of water supply	Construction of new water supply, extension of reticulation system, water kiosks, Erection of elevated tanks and	-	98M	CGG	2023/24	No of water projects constructed or expanded	10 new water supplies	New	Directorate of water Garissa/NG/D.Partners

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		Cattle troughs.								
	Const of sub surface dams	Feasibility studies Design and construction	Install hybrid system	70M	CGG	2023/24	No of sub surface dam constructed.	1	New	Directorate of water Garissa/NG/D. Partners
	Support to GAWASCO	Extension of reticulation system, solarisation of gawasco borehole		250M	CGG	2023/24	No of new connection	1200	New	Directorate of water Garissa/NG/D. Partners
	Developing and extension of water services to institutions.	Extension of pipeline to 20schools, 10health facilities and 10govt institutions	-	90M	CGG	2023/24	No of institution connection	30	New	Directorate of water Garissa/NG/D.Partners
	Programme Name: Rehabilitation and Maintenance of Water Services									
Rehabilitation of old water supply	Rehabilitation of boreholes	Servicing of engines, servicing of pumps, fuel subsidy, repair of conduit system, repair of vehicles, of Allum.		140M	CGG	2023/24	No of boreholes rehabilitated	50% of all boreholes	Plan	Directorate of water Garissa/NG/D.Partners
	Installation of solar energy	Installation of solar panels as hybrid system to 60 boreholes	Yes	50M	CGG	2023/24	No of boreholes installed with solar powered pumps.	70% of all boreholes	Plan	Directorate of water Garissa/NG/D.Partners

Table: Non-Capital Projects

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Sub Programme e	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration n	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration	Training of staff	Carryout capacity need assessment training of procurement, accountant, engineers, mechanics and drivers		30M	CGG	2023/24	No of staff trained	100%	New	Directorate of water Garissa/NG/D.Partners
	Exchange program	Visiting other success programs in the country		20M	CGG	2023/24	No of exchange programs visited	4	New	Directorate of water Garissa/NG/D.Partners
	Hiring of staff, benefits and appraisal	Formation of sectoral advisory committee, advertisement, short listing and selection. Filling of appraisal form twice annually.		4M	CGG	2023/24	No of staff hired.	10 New staff	New	Directorate of water Garissa/NG/D.Partners
Governance	M&E	Provision of quarterly and annual monitoring and evaluation report.		2M	CGG	2023/24	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		4M	CGG	2023/24	No of meetings held and minutes produced.	10	New	Directorate of water Garissa/NG/D.Partners
	Gender and inclusion	30% of gender and inclusion		2M	CGG	2023/24	No of gender and inclusion	30%	New	Directorate of water Garissa/NG/D.Partners

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	mainstreaming	in hiring of staff					employed.			
	Developing of policies, strategic plan and annual plans	Advertisement of policies, strategic plan and Master plan to be developed, Hiring of consultancy, conducting stakeholder's forum.		150M	CGG	2023/24	No of policies and plans developed	10	New	Directorate of water Garissa/NG/D.Partners
Support services	Asset acquisition and improvement	construction of office space in the HQ and sub county HQ, purchase of plant and machineries, purchase of vehicles and motorbikes, Purchase of office equipment, purchase of 600 water meters, Documentation and fencing of lands, Setting up of internet platform(LAN).		120M	CGG	2023/24	No of offices built, no of plant machineries purchased, no of vehicles & motorbikes purchased, no of office equipment purchased (office stationary, office furniture, office electrical appliances, anti-virus & engineering software, office utilities, office O&M)	80%	New	Directorate of water Garissa/NG/D.Partners

Cross-Sectoral Implementation Considerations

Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		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

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Construction of Rahole canal	Water & Irrigation	Agriculture. Livestock. Environment. Irrigation NGOs.	Inter- clan differences	Carry out peace meetings

IRRIGATIONS & DRAINAGE SERVICES

3.9.1 INTRODUCTION

Background Information

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

The department has many challenges incarrying out its mandate, including lackoftransport, inadequate funds, in-adequate staffing levels among others

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

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

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

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

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

Sector/sub-sector key stakeholders

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

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

Donors i.e. WFP, FAO etc.

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3.9.2 Table 5: Capital projects

	Programme Name: Irrigation Infrastructure Development Program & Services.									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Construction of new irrigation & drainage infrastructure	15 new Irrigation schemes infrastructure developed for Kulan mega pan fencing, Qone mega pan, Damaka farm,Wathajir,Shaq-loni, galbet	Feasibility studies Survey & design, construction.	Solar powered submersible pump sets.	395 M	CCG	2023/24	No of Mega pans 250,000m^3 & irrigation schemes constructed	1000hh	Planned	Directorate of Irrigation Garissa.
	10 old irrigation schemes Rehabilitated Maramtu farm 11, Kulmis farm, Likoley farm, Jamhuri,	Survey and design & rehabilitation of infrastructure	Solar powered Pump sets.	80M	CCG	2023/24	No. of irrigation schemes rehabilitated	800HH	Planned	Directorate of Irrigation Garissa
	5 ongoing irrigation schemes to be completed Furaha , Maramtu, Bismillahi	Completion of infrastructure construction.	- Solar powered Pump sets.	50M	CCG	2023/24	No of schemes completed	500 HH	Planned	Directorate of Irrigation Garissa
	Construction of Banane mega Pan	Survey & Design, construction	-	250M	CCG	2023/24	No of schemes completed	1000 HH	Planned	Directorate of Irrigation Garissa
	Fencing & Equiping of Kulan Mega Pan	Fencing, construction of tanks & piping system for	Solar powered pump set,	25M	CGG	2023/24	Perimeter fence constructed, tanks & piping	200HH	Planned	Directorate of Irrigation Garissa
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	2023/24	No. of office rooms completed	Whole county	plan	Directorate of Irrigation Garissa

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Table 6: Non-Capital Projects

	Programme Name: Administrative, Governance & Support Services									
Sub Programme	**Project name Location (Ward/Sub county/ County)**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target s**	**status**	**Implementing Agency**
Payment of Utilities	Payment of utilities for irrigation offices	Payment of water, electricity, telephone, internet connections, courier services	-	0.6M	CGG	2023/24	All water, electricity, telephone, internet connections, courier bills paid	Offices construction	planned	Directorate of Irrigation Garissa
	Procurement of goods and services @ Hqrs & Sub-county offices	Purchase of office furniture and general equipment	-	1.6M	CGG	2023/24	Office furniture & equipment bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Purchase of stationery	-	0.8M	CGG	2023/24	Stationaries bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Purchase of antivirus software		0.014M	CGG	2023/24	Anti-virus bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Maintenance of buildings & stations		1M	CGG	2023/24	Office o&m bills paid	Office furnishing	planned	Directorate of Irrigation Garissa
		Routine maintenance of vehicles		3M	CGG	2023/24	Motor vehicle o & m bills paid	Vehicles maintained	planned	Directorate of Irrigation Garissa
		Purchase of computer stationery and supplies for computers & printers		0.2M	CGG	2023/24	Computer stationary & supplies bills paid	Computers maintained	planned	Directorate of Irrigation Garissa
		Purchase of air conditioners, fans & heating appliances	-	1M	CGG	2023/24	air conditioners fans & heating appliances BILLS PAID	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of motor vehicles	-	30M	CGG	2023/24	3 Motor vehicles purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of motor cycles	-	1.5M	CGG	2023/24	3 motorcycles purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of computers and printers	-	0.63M	CGG	2023/24	3 laptops & printers purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of GPS gadgets	-	0.3M	CGG	2023/24	3 gps gadgets purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of digital levels	-	1.8M	CGG	2023/24	Levels purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of total station target prism and rod	-	0.1m	cgg	2023/24	Target prism purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of dumpy levels	-	0.3m	cgg	2023/24	Dumpy level purchased	Bills paid	planned	Directorate of Irrigation Garissa

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		Purchase of steel tape measures	-	0.05m	cgg	2023/24	Steel tape measures purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of ranging rods	-	0.2m	Cgg	2023/24	Ranging rods purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of leveling staves	-	0.06m	Cgg	2023/24	Leveling staves purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of tents	-	0.24m	Cgg	2023/24	Tents purchased	Bills paid	planned	Directorate of Irrigation
		Purchase of camping beds	-	0.06m	cgg	2023/24	Beds purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of camping chairs	-	0.06m	Cgg	2023/24	Chairs purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of camping tables		0.03m	Cgg	2023/24	Tables purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of jungle boots		0.075m	Cgg	2023/24	Boots purchased	Bills paid	planned	Directorate of Irrigation Garissa
		Purchase of digital cameras		0.09m	CGG	2023/24	Cameras purchased	Bills paid	planned	Directorate of Irrigation Garissa
	Programme Name : IRRIGATION POLICY FORMULATION									
Sub Programme	**Project name Location (Ward/Sub county/ County)**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target s**	**status**	**Implementing Agency**
Formulation of County Irrigation policy	**Irrigation policy**	Engagement of consultancy services, stakeholder w/shops, etc	-	**15M**	CGG	2023/24	**county irrigation policy in place**	**The whole county.**	**Planned**	Directorate of Irrigation Garissa
Development of County Irrigation master plan	**Irrigation master plan**	Well planned county irrigation development	-	**20M**	CGG	2023/24	**county irrigation master plan in place**	**The whole county**	**Planned**	Directorate of Irrigation Garissa
County Irrigation data base	**Irrigation data base**	Collection correlation & analysis of irrigation data	-	**10M**	CGG	2023/24	**County irrigation data bank in place**	**The whole county**	**Planned**	Directorate of Irrigation Garissa
Pre - feasibility and feasibility studies of large scale Irrigation schemes	**Large scale irrigation schemes**	Collection and analysis of irrigation data for pre-feasibility & feasibility study for Qone plains in Madogashe, gababa in Ijara, abalattiro in Ijara, Dagega in fafi, fafi plains in fafi, & Rahole in	-	**120M**	CGG	2023/24	**Large scale irrigation schemes developed**	**Selected areas in the county**	**Planned**	Directorate of Irrigation Garissa
Identification of pump fed smallholder irrigation schemes for development	**Identification of irrigation schemes**	Field visit, collection of scheme data, formation of iwuas	-	**1M**	CGG	2023/24	**Schemes identification reports**	**Selected areas in the county**	**Planned**	Directorate of Irrigation Garissa

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Survey and design of pump fed Irrigation schemes	**Survey & Design of identified schemes**	Survey and design of irrigation infrastructure	-	**3.4M**	CGG	2023/24	**Schemes identification reports**	**Selected areas in the county**	Planned	Directorate of Irrigation Garissa

3.9.3 Table 5: Capital projects

	Programme Name: Irrigation Infrastructure Development Program & Services.									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Construction of new irrigation & drainage infrastructure	15 new Irrigation schemes infrastructure developed for Kulan mega pan fencing, Qone mega pan, Damaka farm,Wathajir,Shaq-loni, galbet	Feasibility studies Survey & design, construction.	Solar powered submersible pump sets.	395 M	CCG	2023/24	No of Mega pans 250,000m^3 & irrigation schemes constructed	1000hh	Planned	Directorate of Irrigation Garissa.
	8 old irrigation schemes Rehabilitated Maramtu farm 11, Kulmis farm, Likoley farm, Jamhuri,	Survey and design & rehabilitation of infrastructure.	Solar powered Pump sets.	80M	CCG	2023/24	No. of irrigation schemes rehabilitated	800HH	Planned	Directorate of Irrigation Garissa
	5 ongoing irrigation schemes to be completed Furaha , Maramtu, Bismillahi	Completion of infrastructure construction.	- Solar powered Pump sets.	50M	CCG	2023/24	No of schemes completed	500 HH	Planned	Directorate of Irrigation Garissa
	Construction of Banane mega Pan	Survey & Design, construction	-	250M	CCG	2023/24	No of schemes completed	1000 HH	Planned	Directorate of Irrigation Garissa
	Fencing & Equiping of Kulan Mega Pan	Fencing, construction of tanks & piping system for	Solar powered pump set,	25M	CGG	2023/24	Perimeter fence constructed, tanks & piping	200HH	Planned	Directorate of Irrigation Garissa
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	2023/24	No. of office rooms completed	Whole county	plan	Directorate of Irrigation Garissa

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3.9.0 Table 86: Capital projects

	Programme Name: Revenue Management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
	Revenue mobilization and enhancement	Acquisition of Automated Revenue management system	Purchase of automation software Installation and maintenance of the systems		40 Million	2023/24	Continuers	Percentage increase in revenues collected	150M	Revenue department
	Revenue mobilization and enhancement	Investing in revenue generating infrastructure	Construction of parking lots, Bill boards		15 Million	2023/24	Continuers	% increase in revenue collections. Improved service delivery	100%	Revenue department
	Revenue mobilization and enhancement	Construction of county courts and holding cells	Garissa county courts and cells constructed		15 Million	2023/24	Continuers	No. of offices. To enhance enforcement of county laws and legislation.	100%	Revenue department

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3.9.1 Table 87: Non-Capital Projects

Programme Name: Revenue enhancement and ICT support services										
Objective: To achieve revenue targets and enhance performance in revenue administration										
Outcome: Increase in yearly basis in Own Source Revenue										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration And Governance	Administration of revenue collection (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	2023/24	Percentage increase in revenues collected	100%	ongoing	Finance and Economic Planning
Revenue mobilization and enhancement Revenue mobilization and enhancement Revenue mobilization and enhancement	Staff recruitment and trainings	Training and capacity building staffs for efficient and quality service delivery		8 Million	CGG	2023/24	Training reports and minutes of meetings No of staffs trained	100%	ongoing	Finance and Economic Planning
	Enhance office equipment and tools	Supply of stationary and publishing and printing All office equipment's		10 Million	CGG	2023/24	Percentage increase in revenues collected No. of procured equipments and tools	100%	ongoing	Finance and Economic Planning
	Revenue mapping to discover new sources	Meeting and conference Preparation		5 Million	CGG	2023/24	Improved service delivery Percentage increase	100%	ongoing	Finance and Economic Planning
Administration And Governance										
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.										

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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
Purchase of Audit software	Installation of Audit soft software (Purchase of teammate and IDEA soft ware's)	Purchase of automation software Installation and maintenance of the systems		5M	CGG	2023/24	Enhanced Efficient monitoring and evaluation of both the audit staff , county projects and activities.	1 No.	NEW	NATIONAL TREASURY
Capacity building	Training of audit staff	Training and capacity building staffs for efficient and quality service delivery		8M	CGG	2023/24	Enhance service capacities for better audit execution	No of training capacity building conducted No. of Staff trained	ongoing	Finance and Economic Planning
Internal audit mobility	Enhance staff mobility and provide office equipment for ease of work	Purchase of motor vehicle		10M	CGG	2023/24	Enhances service delivery	No. of vehicls purchased	NEW	Finance and Economic Planning
Departmental auditing	Continuous audit: projects , HR, Systems and financials.			3M	CGG	2023/24	Enhances check and balance hence reduce funds misuse	No. of audits conducted	ongoing	Finance and Economic Planning
	Fully embraced	No activities indicate		4M	CGG	2023/24	Service eased by ICT hence	XX	NEW	Finance and Economic

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	IFMIS and ICT						More departments audited/ served			Planning
TOTALS				**75 M**						
Programme Name: Planning and Budgeting										
Objective: To Improve coordination of budget, allocation of resources and general planning for operations										
Outcome: Improved delivery of services.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Planning Research and Statistics	County wide	Conduct research on population to establish Population Dividend, Socio-economic well-being and Different ag groups in the County		50M	CGG	2023/24	No. of research conducted Research reports	1	New	Economic Planning Department
	County wide	Preparation of Annual Development Plan 2022/2023		5 M	CGG/partners	2023/24	ADP 2020/2021 Developed	1	New	Economic Planning Department
	County wide	Update County Specific Indicators Handbook for Tracking County Development Plan		3M	CGG	2023/24	No. of updates done	1	Continuous	Economic Planning Department
	County wide	To purchase office vehicle		10M	CGG	2023/24	No. of vehicles purchased	1	New	Economic Planning Department
	County wide	Conduct quarterly M & E (Field visits)		10M	CGG	2023/24	No. of field visit carried. M & E field reports	7 sub counties	Continuous	Economic Planning Department
	County wide	Capacity building/Training of office staff		5M	CGG	2023/24	No. of officers trained	Economic planning officers	New	Economic Planning Department
	County wide	Establishment of a programme/Project Data Bank		5M	CGG	2023/24	No. of data banks established	Economic Planning Offices	New	Economic Planning Department
		Development of CAPR 2020/2021		5M	CGG	2023/24	No. of CAPR developed	Economic Planning Offices	New	Economic Planning Department
Programme Name: Supplies and Procurement										
Objective: enhance management of the county procurement and asset										

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Outcome: proper and timely regulated procurement process and procedures										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Supply chain management	County wide	Consultancy service of archiving systems	Environmentally friendly	30M	CGG	2023/24	Consultancy reports No. of firms engaged	1	New	Supply Chain Mgt. Dept.
	County office Headquarters	Digitization of Registry	Environmental friendly	20M	CGG	2023/24	Digitization reports	1	New	Supply Chain Mgt. Dept.
	County wide	Tracking system for all motor vehicles fleets	Environment friendly	30M	CGG	2023/24	No. of tracking systems put in place	10	New	Supply Chain Mgt. Dept.
	County wide	Asset Tagging for all assets	Environment friendly	50M	CGG	2023/24	No. of tagging made. Tagging reports	County wide	New	Supply Chain Mgt. Dept.
Programme Name: Accounting Services										
Objective: To maintain quality financial statements and reporting.										
Outcome: enhanced financial management and quality reports										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Quality financial statements and reporting	County Wide	Meetings, Report preparation and Retreats.		5M	CGG	2023/24	No. reports submitted	4	Continuous.	Finance and Economic Planning Department
Keep debt sustainable level (prepare debt management strategy paper)	County Wide.	Meetings and conferences. Drafting of documents.		2M	CGG	2023/24	Debt management strategy paper submitted for approval	1	New.	Finance and Economic Planning Department
Training of staff	County Wide	Regular Training of staff and travel		6M	CGG	2023/24	No. of staff trained and no. of trainings conducted	50	New	Finance and Economic Planning Department
Prompt audit queries response and prompt response to assembly reports	County Wide	Meetings and conferences. Travel.		2M	CGG	2023/24	No. of audit queries responded.	100%	Continuous	Finance and Economic Planning Department

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Fully embraced IFMIS and ICT	County Wide	Purchase of ICT equipment's		10M	CGG	2023/24	No of IFMIS modules used. No. ICT equipment purchased.	1 IFMIS module. 20 ICT equipment.	New	Finance and Economic Planning Department
Provision of all office logistics and equipment 's	County Wide.	Computers, Internet connection, Equipment and Motor vehicle.		8M	CGG	2023/24	No of computer, Vehicles purchased	1 Vehicle and 5 Computers.	New	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-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Training of staff	County wide	Capacity building/Training of staff		10M	CGG	2023/24	No of staff trained No. of trainings conducted. Training reports	50	New	Finance and Economic Planning Department
administration and support services	County wide	Administrative policy formulation		12M	CGG	2023/24	Policy document in place	1	New	Finance and Economic Planning Department
Fully embraced IFMIS and ICT	County wide	Internet and IFMIS connectivity		5M	CGG	2023/24	100%	100%	Ongoing	Finance and Economic Planning Department
Programme Name: Budget formulation										
Objective: enhanced public service delivery and public priority observed										
Outcome: Improved delivery of services.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	
Budget formulation and administration	County Wide Enhance prioritization of development project for better service delivery	Holding conference and meeting on budget by BEFC Members Hold annual budget conference Sector Working group meeting and reports Control	8M	CGG	2023/24	Budget report in place	100%	Continuous	Finance and Economic Planning Department	

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		budget implementation Preparation of budget estimate Loading budget in IFMIS Preparation of supplementary budgeting and posting in IFMIS Advertisement TV and Radio								
Preparation and approval of Budget circular	County Wide	Meeting and conference Preparation and publication of Budget circular Budget circular Approved and published	4M	CGG	2023/24	Approved Budget Circular	100%	Continuous	Finance and Economic Planning Department	Preparation and approval of Budget circular
Preparation, public participation and approval of county fiscal strategy paper	County Wide	Meeting and conference, Public participation, Preparation of report and publication of Approved CFSP and printing	10M	CGG	2023/24	No. of public participation done	100%	Continuous	Finance and Economic Planning Department	Preparation, public participation and approval of county fiscal strategy paper
Preparation and approval of county budget review and outlook paper	County Wide	Meeting and conference Preparation of report and publication Approved CBROP and published	3M	CGG	2023/24	Approved County budget	100%	Continuous	Finance and Economic Planning Department	Preparation and approval of county budget review and outlook paper
Preparation and publishing of Budget reports quarterly, bi-annually and annually.	County Wide	Meetings, conferences, Preparation, publishing and printing of reports.	1.5M	CGG	2023/24	Published Reports in place.	4	Continuous	Finance and Economic Planning Department	Preparation and publishing of Budget reports quarterly, bi-annually and annually.
Training of budget staff	County Wide	Regular training	2M	CGG	2023/24	No. of trainings conducted . The no. of staff trained. Training reports.	12	New	Finance and Economic Planning Department	Training of budget staff

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Participatory budgeting	County Wide	Advertisement TV and Radio Meeting Voting of projects, Publishing and printing, Awareness Road shows	10M	CGG	2023/24	No. of adverts, Reports of activities	100%	Continuous	Finance and Economic Planning Department	Participatory budgeting
Fully embraced IFMIS(plan to budget system) and ICT	Township	Purchase of Computers and printers Network connection Other ICT Equipment'	5M	CGG	2023/24	Budget systems in place	Assorted equipment.	New	Finance and Economic Planning Department	Fully embraced IFMIS(plan to budget system) and ICT
Provide office logistics , office equipment 's and office stationeries	Budget Office	Motor vehicles Office stationary, Office furniture and office stationeries	10M	CGG	2023/24	No. of vehicles, furniture purchased .	2 N. vehicles. Assorted furniture and stationery items	New	Finance and Economic Planning Department	Provide office logistics , office equipment 's and office stationeries

EXECUTIVE SERVICES

3.10.0 Capital and Non-Capital Projects FY 2022/2023.

FY 2021/2022 CAPITAL PROJECTS

County Affairs										
Capital projects										
Programme Name: Development of County Affairs										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**GE Consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Infrastructural development	Construction of county state lodges, Administration block and residential									
		Construction of sub county headquarters in balambal and Modogashe			CGG	2023/24	No. of infrastructural development undertaken	1Sub counties	New	County Affairs
FY 2022/2023 NON CAPITAL PROJECTS										
County Affairs										
Programme Name: Development of County Affairs										

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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		20,000,000	CGG	2023/24	No. of staff trained, promoted & recruited.	County affairs staff	New	County Affairs
		Purchase of Office furniture and other assorted equipment		15,000,000	CGC	2023/24	No. of office equipment procured	All staff of County affairs.	New	County Affairs
		Purchase of the vehicles		60,000,000			6			
		Executive Tours & Catering		40,000,000	CGG	2023/24	No. of the visit	Executive	New	County Affairs
Governance & Administration	Office Equipment	Equipment of office at the County head quarter		10,000,000	CGG	2023/24	No. of Equipped offices	County HQ	New	County Affairs
Local Empowerment initiatives (Kazi Mashinani)	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	2023/24	Number of community representatives empowered locally	Less fortunate member in the county	New	County Affairs

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Leadership, Accountability, Peace and Security	Support the national governme nt in processes of demobiliza tion, disarmame nt and re-integration	Mobilize local communit ies in the county to participat e in processes of voluntary arms surrender, registratio n and marking.		5,000,000	CGG	2023/24	Number of peace meeting held Number of Cohesion activities undertaken	All the 7 sub-counties	New	Count y Affairs
Coordination, Collaboration and Learning	In-county and Extra county knowledg e sharing, learning coordinat ion	Strength en inter-county peace Commu nity Committ ees between Garissa and neighbor ing counties		10,000,000	CGG	2023/24	Number of relevant in and extra county coordinati on and learning mechanis ms held	All the 7 sub-counties	New	Count y Affair s
County publicity and branding	All sub-counties	Social mobiliza tion and dissemin ation of county achieve ments		20M	C CG	2023/24	No of mobilizati on and dissemina tion sessions	County residents	New	Count y Affair s
Legal service Provision	County wide	Legal backstop ping of County departm ent		20M	CCG	2023/24	No of policies and bills developed -No of litigations handled	County departme nts	New	Count y affairs
Establishment of Governors Service delivery unit	County wide	Oversigh t and efficienc y monitori ng of departm ental activities		10 M	CCG	2023/24	No of departmen tal activities reviewed and advised	County departme nts	New	Count y affairs

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3.10.1 Table 89: SECTOR: PARTNERSHIP AND DONOR COORDINATION

Programme Name: Partnership and Donor Coordination										
Objective: Setting up a more effective aid and Investment coordination mechanism in Garissa county										
Outcome: Improved partnership and effectiveness of donor and private investment - Improved alignment, accountability and efficiency of donor and private sector investment										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**GE Consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implem. Agency**
NSA Co-ordination	Socio-economic development fund	Grant awards through RFP to local NSAs	All activities to undergo environmental compliance pre-screening	250M	CCG/Donor	2023/24	Schedule and process of award Implementation milestones	Communities in the county	Ongoing	Donor coordination department
NSA Co-ordination	Integrated scientific study on refugee impact	A Holistic study of refugee impact in Garissa county	All activities to undergo environmental compliance pre-screening	60M	County/Donor	2023/24	-Award process report -Study tools developed -Study report generated - Reports and audio-visual aids of consultative meeting and finding	Refugees and Host communities	Ongoing	Donor coordination department
NSA Co-ordination	Annual Governor's excellence award scheme – Countywide	Social and scientific innovative projects	All activities to undergo environmental compliance pre-screening	30M	CGG	2023/24	-conceptual idea developed -Proposal awarded -Activity implemented	Scholars, Youth and women in the County	Ongoing	Donor coordination department
Private – Public Partnership	Study on investment potentials in the county	Mapping investment potentials	All activities to undergo environmental compliance pre-screening	20M	CGG	2023/24	-Award process -Study tools developed -Study	County community and their various resources	Ongoing	Donor coordination department

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							report generated - Reports and audio-visual aids of consultative meeting and finding			

Cross - Sectoral Implementation Considerations

3.10.2 Table 90: Cross- Sectoral Implementation Considerations

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

3.10.2 SPECIAL PROGRAME

Table 91: Capital projects for the FY2023/2024

	Programme Name									
Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Storage development (Warehouse)	Warehouse	Construction of modern warehouse		50 M	CGG	2022/2023	No complete warehouse	1	New	Special programmes
Purchase of emergency grinder	Purchase of emergency grinder	Purchase of emergency grinder	N/A	200,000	CGG	2022/2023	No of Grinder	1	New	Special programmes

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Table 92: Non-Capital Projects…. FY2023/2024

	Programme Name									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description n of Activities**	**Green Economy considerati on n**	**Estimate d cost (Kshs.)**	**Sour ce e of funds**	**Time frame**	**Performan ce indicators**	**Target s**	**status s**	**Implementin g g Agency**
Purchase of collapsible tanks	Storage Tanks	5,000 Litres of storage tanks	N/A	20 M	CGG	2023/24	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	2023/24	No of training conducted	5	None	Special programmes
Senior Training Management	Senior Officers(KSG)		N/A	2 M	CGG	2023/24	No of training conducted	4	None	Special programmes
Training community members on Disaster Risk Reduction (DRR)	DRR Training	Conducting community on DRR	N/A	8 M	CGG	2023/24	No of training conducted	10	None	Special programmes
Purchase of staff and volunteer identification jackets /budges	Staff identification jackets	Staff identification jackets	N/A	4 M	CGG	2023/24	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	2023/24	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	2023/24	No of contingency plans	15	None	Special programmes
Water trucking	Water trucking to the affected centre	Water trucking	N/A	40 M	CGG	2023/24	No of trucks hired	40	4	Special programmes
Purchase of Relief food	Purchase of relief food	Emergency relief food	N/A	50 M	CGG	2023/24	No of tones of food purchased	30 tones	0	Special programmes
Strengthening of sub county drought coordination meetings	Strengthening of sub county drought coordination meetings	Coordination meetings	N/A	4 M	CGG	2023/24	No of drought coordinatio n meetings	20 meetings	0	Special programmes
Drought assessments	Conducting drought report	Conducting drought report	N/A	3M	CGG	2023/24	No of drought assessment	3	0	Special programmes
Fuel subsidy	Fuel subsidy	Fuel subsidy	N/A	12 M	CGG	2023/24	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	2023/24	No of HHs benefitting from livestock	10,000 bags		
Contingency/emergency fund	Contingency/emergency fund	Contingency/emergency fund	N/A	50M	CGG	2023/24	No of disaster response			Special programmes

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CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

This chapter covers a detailed representation of the resource allocation framework based on the sectors. This includes institutions responsible for the actualization of the plan, resource requirements and mobilization criteria.

4.1 Institutional Framework

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

4.2 Functions of the County Government

County Governments of Garissa draws its mandate and functions primarily from the Constitution of Kenya 2010, the County Governments Act 2012 and the Urban Areas and Cities Act 2011. Schedule 4 of the Constitution of Kenya confirms the following key functions for the County:

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

4.3 The County Assembly

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

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

4.4 The County Public Service Board

The County Public Service Board is established by the County Governments Act as a corporate body with perpetual succession and seal. The Public Service Board can sue and be sued in its corporate name. The main functions of the Board are to establish and abolish offices within the County, appoint persons to the offices of the County Public Service, facilitate the development of

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the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission.

4.5 The County Executive Committee

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

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

4.6 The County Public Service

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

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

4.7 The County Budget and Economic Forum (CBEF)

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

4.8 The County Treasury

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

4.9 Resource allocation criteria

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

i. Size of the department in terms of staffing i.e the higher the number of staff the higher the wage bill and hence the higher the operations and maintenance (O&M) and vise visa

ii. The specific expenditures of the sector e.g. health incurs specific expenditure like medical drugs, water incur expenditure on borehole maintenance.

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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 moreresources.

v. Conditional grants also forms the basis of resource allocation. One of the sectors that normally benefit from the grants is the Health sector.

4.10 Proposed budget by Programme

Table 93: Summary of proposed budget by programme

Sector/Sub-sector name	Programme:	Amount (Kshs)
Health and Sanitation Services	▪ Administration & Finance	2,405,700,000.00
	▪ Curative & Referral Services	187,100,000.00
	▪ Promotive & Preventive	92,080,000.00
	▪ Health Policy, Planning, Monitoring and Evaluation	10,990,687.00
	Sub-Total	**2,695,870,687.00**
Roads and transport	• Expansion, Upgrading and maintenance of Road Network	369,418,497.00
	• Capacity enhancement/Development	103,000,000.00
	Sub-Total	**472,418,497.00**
Lands, Housing, Public Works, Physical Planning and Urban Development	• Public Works Services	47,800,000.00
	• Administration & Governance	267,531,688.20
	• Sustainable and Affordable Housing Development	18,000,000.00
	• Lands, Surveying and Physical Planning	34,100,000.00
	• Urban Development Services and Municipalities	88,800,000.00
	• KUSP Capital Grant	274,706,000.00
	Sub-Total	**730,937,688.20**
Trade, Tourism, Investment and Enterprise Development	• Trade and Enterprise Development	194,000,000.00
	• Weight and Measures	10,400,000.00
	• Tourism Development	53,000,000.00
	• Governance, Capacity and Support Services	94,000,000.00
	Sub-Total Total	**351,400,000.00**
Education, Public Service, Labour Relations and Information	• ECDE	2,343,000,000.00
	• ICT & Library Services	60,000,000.00

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	• Vocational Training	303,000,000.00
	• Public Service, HR and Labor Relations	303,000,000.00
	Sub-Total	**3,011,000,000.00**
Agriculture, Livestock, Fisheries & Cooperative Development	• Governance & Administration	834,000,000.00
	• Crop Production	500,000,000.00
	• Animal Production & Health	1,586,500,000.00
	• Fisheries & Cooperative Services	112,800,000.00
	Sub- Total	**3,033,300,000.00**
Finance and Economic Planning	Special Srogramme Services	950,000,000.00
	• Revenue management	103,000,000.00
	• Internal audit	75,000,000.00
	• Planning & M&E	93,000,000.00
	• Supplies Chain management	130,000,000.00
	• Accounting Services	33,000,000.00
	• Finance and Administration	27,000,000.00
	• Budget Formulation & Implementations	78,500,000.00
	Sub-Total	**1,489,500,000.00**
Gender, Culture, Social Services, Youth and Sport	• Gender and Youth Affairs	145,000,000.00
	• Administrative and Governance	152,000,000.00
	• Social Services and Museum	215,000,000.00
	• Cultural Promotion And Preservation	50,000,000.00
	• Sports Development	952,000,000.00
	Sub-Total	**1,514,000,000.00**
Environment, Energy, Natural Resources and Wildlife management	• Administration & support services	149,200,000.00
	• Environment & Natural resource management	180,000,000.00
	• Exploration & Exploitation of energy	855,000,000.00
	Sub-Total	**1,184,200,000.00**
Water and Irrigation Services	▪ Water Resource Management	1,938,000,000
	▪ Rehabilitation and Maintenance of Water Services	190,000,000
	▪ Admin, Governance and Support Service	332,000,000
	• Administrative, governance & support services	43,705,000.00
	• Irrigation policy formulation	167,400,000.00
	• Irrigation infrastructure development	830,000,000.00

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	Sub-Total	**3,501,105,000.00**
Executive Services	• Infrastructural Development	280,000,000.00
	• Governance and Administration	65,000,000.00
	• Local Empowerment initiatives (Kazi Mashinani)	100,000,000.00
	• Leadership, Accountability, Peace and Security	5,000,000.00
	• Coordination, Collaboration and Learning	10,000,000.00
	• County publicity and branding	10,000,000.00
	• Legal Service Provision	20,000,000.00
	• Establishment of Governors Service delivery unit	10,000,000.00
	• Partnership and Donor coordination	360,000,000.00
	Sub-Total	**860,000,000.00**
	GRAND TOTAL	**18,843,731,872.20**

4.11 Proposed budget by Sector/ sub-sector

Table 94: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Kshs).		Total Kshs.	As a percentage (%) of the total budget
	Development	**Recurrent**		
Health and Sanitation			**2,695,870,687.00**	14.00%
Roads and Transport			**472,418,497.00**	2.50%
Lands, Housing, Public Works, Physical Planning and Urban Development			**730,937,688.20**	3.50%
Trade, Tourism, Investment and Enterprise Development			**351,400,000.00**	2.00%
Education and Labour relations & Public Service Board			**3,011,000,000.00**	16.00%
Agriculture, Livestock, Fisheries & Cooperative Development			**3,033,300,000.00**	16.0%
Finance and Economic Planning			**1,489,500,000.00**	8.00%
Gender, Culture, Social Services, Youth and Sport			**1,514,000,000.00**	8.00%
Environment, Energy, Natural Resources and Wildlife management			**1,184,200,000.00**	6.00%
Water and Irrigation Services			**3,501,105,000.00**	19.00%
Executive Services			**860,000,000.00**	5.00%
	Grand Total Kshs.		**18,843,731,872.20**	**100%**

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4.12 Resource Mobilization Strategies

For the County to achieve the goals set out in this Annual Development Plan (ADP) 2023/24, there is need to enhance resource mobilization and allocation to the sectors in order to achieve their strategic objectives. Resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues collection will be very critical.

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

4.13 Financial and Economic Environment

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

4.14 Risks, Assumptions and Mitigation measures

Table 11: Risks, Assumptions and Mitigation Measures

4.15 Health and Sanitation

4.16 Financial and Economic Environment

Over 95% of health funding comes from the County government while the remaining 5% comes from health partners closely working with County government. Some key donor partners include World Bank, DANIDA and UNICEF among others. Almost 70% of the health funds allocated is used on personal emolument while the rest areusedfor medicalproducts, technologiesandinfrastructuredevelopment. TheCountyhealthdepartmentbudget has been on upward trajectory since devolution started and is positively contributing term of performance.

4.17 Table 95: Risks, Assumption and Mitigation Measure

Risk	Assumption	Mitigation measures
Health and Sanitation		
Financial Constraints	There will be limited financial availability from treasury	The sector to prioritize the projects on need basis using the little available fund.
High turnover of staff	Many Health care worker likely to move out of the county	Better re-numeration and retention package
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 boarders.	Tighten security at the boarders
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.

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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 Roads located at the boarders.	Provision of security personnel during implementation in some areas in the county
Water and Irrigation		
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 water facilities located at the boarders.	Tighten security at the boarders
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 of land surveying exercises	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 plans	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 in the 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	Enhanced automated revenue collection systems
Financial constraints	Get donor funding	Timely outsourcing for funding
Technological/IT failures	Efficient technology	Efficient internet connectivity, Create backups systems, regular change of IFMIS / systems passwords and continuous updating of systems

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Corruption	High standard moral, ethics and integrity	Establish Anti-corruption policies, create awareness on integrity, whistle blowers.
Inadequate capacity of manpower	Capacity building	Continuous Training
Inadequate legislations.	policies and legal frameworks in place	Enact policies and legal frameworks
Political instability	Stable political environment	Adherence to the constitution and all other laws in place.
Insecurity	Enhanced security	Stakeholder involvement in security issues.
Gender, Culture, Social Services, Youth and Sport		
Financial Constraints	There will be limited financial availability from the treasury	The subsector to prioritize the projects on the need basis using whatever little is available
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The subsector to prioritize the projects on the need basis using whatever little is available
ECD, ICT, LIBRARIES & VOCATIONAL TRAINING		
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.
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	• Capacity build the staff • Increases the number of technical staffs in the sector
Rampant deforestation in all most all the corners of the County	• Reduced forest cover • Increased water run-off • Increased concertation 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	• Conduct regular awareness campaign • Provide timely EWS • Establish county climate change fund which will be used for both

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	human-wildlife conflict • Reduces the rate at which forest resource regenerate • Reduced the quantity of both service & ground water • High incidences of pest & diseases	mitigation and adaptation measures in the County
Presence of high settlement of refugees in the County which is highly dependent on the already fragile ecosystem	• Massive deforestation • High incidences of poaching • Desertification of land	• Conduct regular surveillance & patrols • Recruitment of forest rangers • Rehabilitation of degraded areas
Executive Services		
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using whatever little is available
Insecurity	Disruption of work in Kazi Mashinani at village level.	Tighten security at villages.

4.18 Estimated Resource Gap and Measures to address it

This section captures resource gap and comes up with strategies and measures on how to address and finance these gaps. It is estimated that the overall successful implementation of this Garissa County ADP 2023/24 will cost Kshs**. 18,843,731,872.20 as** shown above, of the breakdown of the total estimated cost of implementing all activities of the ADP and the actual/projected funds from the equitable share, local collection and conditional allocations is estimated to be **Kshs 8,259,250,000**. Therefore, a resource gab of **Kshs 10,674,731,872.20** billion will be realized during the implementation of ADP 2023-2024.

4.19 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 increasedfunding:
  - 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.

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- **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 V: MONITORING AND EVALUATION

5.0 INTRODUCTION

This chapter presents the monitoring and evaluation framework that will be used at the county level to track progress on implementation of programmes and projects. An indicative matrix detailing programmes and projects, cost and implementing agencies and including monitoring tools and indicators have been listed. The projects and programmes are as provided in chapter three of the ADP 2023/24. The M&E Unit is an important player in the production and dissemination of M&E information and reports. It is useful in informing funding decisions about the overall implementation performance of various programmes projects outlined in the CIDP III.

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

5.1 LEGAL FRAME WORK

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

5.2 POLICY

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

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5:3 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION

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

Table 96: Monitoring and Evaluation Performance Indicators

Program	Key performance indicators	Beginning of the ADP 2023/2024 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%

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Training of audit staff	Enhance service capacities for better audit execution	20%	80%
Enhance staff mobility and provide office equipment for ease of work	Enhances service delivery	0%	100%
Continuous audit: projects, HR, Systems and financials.	Enhances check and balance hence reduce funds misuse	20%	100%
Fully embraced IFMIS and ICT	Service eased by ICT hence More departments audited/ served	15%	80%
Purchase of automation software Installation and maintenance of the systems	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
	3. Economic Planning		
Conduct routine survey for measures of performance indicators	No. of reports on performance	20%	100%
Research on Population divided	No of research conducted Research reports	30%	85%
Development of the 2nd 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

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Preparation of asset management and No. of policies and guidelines	Enhances service delivery	10	100 %complete
Preparation Procurement reports	Enhances management of procurement	20%	100 %complete
Training of staff	Enhance service delivery	30%	100 %complete
Fully embraced IFMIS and ICT	Enhance service delivery	50%	100 %complete
Provide office logistics and office equipment's	Enhances service delivery	0%	100 %complete
Automation of fuel system	enhance management of fuel	0%	100 %complete
Procurement of archiving system	Enhance proper maintenance of records	0%	100 omplete
	5. Accounting Services		
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100%
Improved debt management	Debt management strategy paper submitted for approval	0%	100%
Enhance service delivery	No.of staff trained	25%	100%
Enhances improved public funds management	No. of audit queries responded.	15%	100%
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100%
Enhances service delivery	No of computers purchased	25%	100%
	6. Administration		
Enhance staff capacity for better service delivery	No of training	40%	100% complete
Staff moral enhanced and for better service delivery	No of promoted staffs	50%	100% complete
Staff moral enhanced and for better service delivery	Medical insured staffs	0%	100% complete
Enhance improvement in service delivery to the public	No of policy formulated	60%	100% complete
Service eased by ICT hence More people served	Fully embraced ICT and IFMIS department	50%	100% complete
Enhance equal development across the wards	No of contract s awarded	50%	100% complete
	7. Budgetary Services		
Enhance office equipment and tools	No. of procured equipment's and tools	30%	100% complete
Fully embraced IFMIS and ICT	Improved service delivery	0%	50% to be complete
Provide office logistics and office equipment's	Enhanced service delivery	10% logistics available	60% to be achieved
Training of budget staff	Enhance service capacities for better budget execution	40%	80% complete
Quarterly reports	No. of reports prepared	50%	100% complete
Capacity building of staff	No. of officers trained	30%	70% complete
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100% complete

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Enhances efficiency in service delivery	No of IFMIS modules used	30%	100% complete
Enhances service delivery	No of computers purchased	25%	40%
Enhances service delivery	Approved County budget	50%	100% complete
Enhances service delivery and public priorities identified	Approved County budget	1	4
Enhanced budget accountability and transparency	Published	60%	100% complete
Enhance skills for better service delivery	No. of training	40%	80% complete
Enhance budget warrens and public priorities identified hence better services	Public participation in budget process	50%	100% complete
Enhance service delivery	Budget systems in place	505	100% complete
	Health and Sanitation Services		
Curative and referral services	Number of patients referred and attended during emergency	3000	3500
Family Health	Increase uptake of Maternal, newborn, child health and nutrition services	45%	60%
	Increase immunization coverage	75%	80%
	Increase 4th ANC visit	40%	60%
Preventive and Promotive services	Increase preventive and Promotive services	64%	70%
Policy, Planning, M&E	Hold quarterly health performance meeting	4	2
Administration, Finance and HR	Enhance financial accountability and staff management	1483	1783
	Roads and Transport		
Expansion, Upgrading and maintenance of Road Network	No. of kms of 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	50 % Capacity enhancement
	Water and Irrigation		

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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 to be 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 to be completed, 80% the institutions connected, 60% of the GAWASCO grant accorded.
Rehabilitation and maintenance of water services	No of water supplies, boreholes, gensets rehabilitated.	Assessment reports in place	80% of water supplies and borehole structures maintained
Admin, Governance and support services.	Proportion of staff trained, proportion of Gender & inclusion in hiring, no of stakeholder meetings held, no of policies developed, no of offices constructed at the HQ and utilities.	20% of the staff trained, 30% of the Gender & inclusion in hiring, 10% of stakeholder meetings, feasibility report and design reports for offices	80% of the staff trained, 30% of the Gender & inclusion in hiring, 70% of stakeholder meetings, completion reports for offices
IRRIGATION POLICY FORMULATION - Development of county Irrigation policy/ - Development of county Irrigation master plan - Formulation of county irrigation act.	Irrigation policy in place	0%	30%
IRRIGATION INFRASTRUCTURE DEVELOPMENT -Construction of new irrigation schemes - Rehabilitation of old schemes - Completion of on-going irrigation projects.	Irrigation schemes developed	10%	20%
Administrative, Governance & Support Services	Constructions, purchases and services rendered.	5%	30%

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Agriculture, Animal Health and Cooperative Development			
Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Construct 1modern hostel (phase 1)	0%	50%
Office construction in Balambala sub-county	1 completed office block, furnished & equipped	Housed in former range buildings (refurbished)	100%
Renovation and refurbishment of existing sub-county Agricultural office	1 office block, furnished & equipped	The office block put up over 10 years ago and has not currently in need of repairs	100%
Employee services/ County Hqs	No. of staff in-post	283	300
Utilities	Monthly utility bills paid, Payment vouchers processed	12	12
Logistics	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	16,000 3 4 6	35,000 16 35 30
	No. of new computers procured No. of new printers procured No. of offices with new furniture Assorted stationery procured	0 2 0 Assorted	30 15 5 Assorted
Procurement of camping gear for AMS	No. of sets	1 (old & in unusable)	4

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Training	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	8 0 0 32	10 8 5 54
Professional fees	No. of subscriptions No. of professional meetings	0 0	5 4
Conduct quarterly M&E	No. of M&E reports generated	1	4
Development of project proposals	No. of project proposals developed	2	10
Partnership & networking	No. of MoUs developed, No. of minutes of meetings conducted	2	4
Farm census /crop mapping county-wide	Farm and crop census data and Crop mapping report	0 (estimates)	1
Improvement of extension mobility/service delivery	No. of vehicles & motorcycles purchased for stations	0 & 4	4 & 10
Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover, 7 ton Lorry workshop/sheds	4 (2 operational) 2 (too old) 1(old, rec. for boarding) 0 0	8 (all operational) 3 1 1 1
ATC Farm expansion and fencing, in Garissa Township	Perimeter fence in place No. of acres secured	1 10	1 75
Operationalization of Garissa AMS revolving Fund	Operational AMS No. of new Ha opened up Amount of AiA generated	1 600Ha 0.533M	1 1,000Ha 2M
Operationalization of Garissa ATC revolving Fund	Operational ATC No. of farmers/stakeholders served Amount of AiA generated	1 850 0.62M	1 3,000 per year 1.5M
Opening up of Farm access roads for farm groups in Garissa Township, Fafi & Balambala sub-counties	Length of farm access roads opened	17.5km	25km

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Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	No of pump sets procured and installed in schemes	0	10No.
Establishment of fruits & vegetable processing plant in Garissa Township	No. of processing plants established	1st Phase of the processing plant ongoing.	1st Phase of the processing plant completed.
Agri-nutrition/ food utilization extension	No. of households reached with agri-nutrition extension	3,700	7,000
In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera, Fafi, Balambala, & Ijara)	No. of acres under structures	30acres	100 acres
Farm inputs procurement/ Input fairs	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer beneficiaries	0 0 0 0	20 7,500 600 7,500
Agriculture extension support services in all wards & sub-counties	no. of extension training at ATC no. of field days no. of group farm visits no. of farmers clinics no. training programmes no. of technology application (including agri-nutrition) demonstrations No. of research-extension fora no. of County and sub-county management meetings no. of professional group meetings no. of information desks equipped with extension materials no. of county & sub-county monthly reports no. of farmers exposure visits (value chain-based) No. of farmers reached	2 1 170 0 3 12 1 (meeting) 2 2 5 30 0 12,000	5 5 150 5 5 10 2 8 8 5 60 2 30,000

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Crops value chain development in all sub-counties	No. of value chains analyzed & upgrading strategies developed	1	3
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. fish ponds
Construction of a fish cold storage facility in Garissa Township (ATC)	No. of facilities	0	1
Lands, Housing, Public Works & Urban Development			
Sub-sector: Public Works and Housing			
Consultancy services and training on appropriate building technology	Number of staff and public trained	Alternative building technology not yet embraced	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
Renovation of staff residential houses	Residential space for county staff	Government houses requires renovation	100 % Completion
Sub-sector: Urban Development			
Purchase of refuse tippers with compactors	Proper solid waste management	The existing tippers not enough to carry out the activity.	50 % Completion
Purchase of skid steers for town cleaning complete with attachments	Improved street lighting	The current streetlights in CBD requires repair and addition of more streetlights. Current status 40%	60 % Completion
Purchase of specialized tools,	improved service delivery	Additional of existing tools and equipment's.	70 % Completion

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equipment & machineries		current staffs 40%	
Purchase of refuse tractors	Improvement in solid waste management	Currently no tractor	30 % Completion
New Market stalls	Available space for small scale trades	25 % space available	80% completion
Office Block	Readily available office space for county staff	50 % space available and requires renovations or new space	100% completion
Fencing of current dumpsite	Security and land for dump site secured	None	100% completion
Purchase of rescue boats and diving equipment	Lives saved	None	100 %
Sub-sector: Lands, Surveying and Physical Planning			
Spatial planning	An approved plan by both county and national government	20% done by our development partners in the form of KISIP five schemes phase 1 & 2, 8150 parcels	40% which is extension to five more schemes phase 3 & 4
Land registry and surveying	Number of leaseholds issued to the residents of Garissa	10% Only 660 parcels are titled so far, 500 more with allotment letters	30% Planning to initiate adjudications schemes to target 8000 titles
Governance and administration	Number of trained technical officers	10% A Physical planner and surveyor trained so far	25% Expected to train one more planner and 3 chainmen
Environment, Energy & Natural Resource			

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Administration & support services	-No of offices furnished -Improved staff working condition	10%	100% completion
	No of motor vehicles & motorbikes purchased	0%	100% completion
	No of staff trained on EIA/GIS/Forestry/energy	0%	70%
	At least three bills developed	0%	100% completion
	Conduct quarterly CEC meetings	20%	80%
Environment & Natural Resources	At least two recreation sites established	0%	100% completion
	At least 3 waste disposal sites constructed & fenced	0%	100% completion
	At least two major sites beautified with trees	0%	100% completion
	At least 28 awareness campaign conducted	20%	60%
	Celebrate 4 environmental events	30%	80%
	Conduct at least 28 inspection campaigns	15%	70%
	35 environmental clubs formed	10%	70%
	Conduct 28 inspections	10%	
	3 sub county nursery centers established	20%	80%
	1 botanical garden constructed	0%	80%
	2 water pans constructed	0%	100% completion
	1Million trees planted	30%	100%
	One forestry inventory conducted	0%	100% completion
	At least 28 patrols/operations conducted	13%	100% completion
	At least 3 products promoted	0%	50%
	28 surveillance/operations conducted	12%	100%
	At least two water corridors opened	0%	100%
	Board established as per the fund act 2018	1%	100%
	Steering committee established	0%	100%
	At least establish 20 WPC	10%	90%
	CC action plan developed	0%	100%
Energy development	At least 3 institutions connect to solar electricity	0%	100%
	At 14 mini grids installed in 7 sub counties	0	100%
	At least 28 awareness campaign conducted	20%	80%
	At 150 of both male/female/youth trained	5%	90%
	Energy saving jikos promoted in all the sub counties	10%	50%
	At least one consultancy on viability of renewable energy done	0%	100%
	At least 100 household identified and supplied with solar lantern	20%	80%
Education			
Construction of modern office and furnishing with furniture & ICT equipment	No. of offices constructed	0	100%

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Purchase of computers, laptops for	No. of Laptops and Computers purchased	0	100%
Resources mobilization	No. of development partners contacted Amount of money mobilized	0	50%
Purchase of motor vehicles and motor bikes	No. of Motor Vehicles and M/Cycles purchased	0	100%
Employment of 1,000 ECDE teachers	No. of ECDE teachers recruited and employed	50%	100%
Capacity building for ECD teachers	No. of ECDE teachers capacity built	20%	80%
Development of ECDE and Madrassa bill	No. of ECDE and Madarasa bills developed	0%	100%
To recruit core technical instructors	No. of technical instructors recruited	0%	50%
	ICT and Libraries		
Conduct ICT Compliance Audit across County Service Sector across County service Sectors	No. of Audits carried out	0%	100%
Development of ICT Resource Policies across county sectors	No. of ICT Policies developed	0%	1 No.
Develop County Public Communication Policy Framework Across County service Sectors	No of county Public Communication Policy Framework Developed and approved to Function	0%	100%
Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	No. of Civil Servants capacity built	50%	100%
Establish e-Garissa County Government Platform Across County service sectors	**No of connectivity and Functional e-Garissa County Government Platform**	0%	100%
Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	List of procured goods items No. of ICTand Infrastructure systems upgraded	0%	100%
Managing of the County Official website and ICT networks	Functional and Operational County Website	0%	100%
Trade, Tourism & Enterprise Development			
Construction of MSE market sheds	50 UNITS	Beginning of the procurement process.	100%Completion and use of the facilities

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Construction of Milk processing centre	Completion of construction	Beginning of the procurement process	100% Completion and use of the facilities
Micro finance loans	Amount of credit disbursed	Disbursement of the first batch of the funds	100% disbursement of the funds
Improvement of Bourlargy conservancy-.	Improved facilities at the conservancy camps	Procurement process initiated and finalized	100% Completion and use of the facility.
Construction of watering point at Boulargy conservancy	Water points constructed and operational	Procurement process initiated and finalized	100% Completion and use of the facility.
	Executive Services		
	County Affairs		
Infrastructural development	Monitoring and Evaluation	95% complete	95% complete
Recurrent Supplies	Payments and Audits	15% complete	95% complete
	Special programme		
Purchase of collapsible tanks	No of tanks procured	0%	200 Tanks
Training and capacity for Disaster Officers	No of training conducted	0%	5
Senior Training Management	No of training conducted	0%	4
Training community members on Disaster Risk Reduction (DRR)	No of training conducted	0%	10
Purchase of staff and volunteer identification jackets /budges	No of jackets procured	0%	300
Purchase of emergency Tents and sleeping bags	No of tents and sleeping bags	0%	200
Development of ward contingency plan	No of contingency plans conducted	10%	15
Water trucking	No of trucks hired	25%	40
Purchase of Relief food	No of tones of food purchased	30%	30 tones
Updating contingency plans	No of contingency plans updated	0%	4
Strengthening of sub county drought coordination meetings	No of drought coordination meetings	0%	20 meetings
Drought assessments	No of drought assessment carried out	25%	3
Fuel subsidy	No of fuel liters committed	25%	100,000 litres
Purchase of livestock feeds and hays	No of HHs benefitting from livestock feed per sub county	0%	10,000 bags
Contingency/emergency fund	No of disaster response	0%	
Establishment of Warehouse	No complete warehouse	0%	1

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Purchase of Motor boats	No of motor boat	0%	
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

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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 meeting with donors	# of Governor's meeting with Donor	0	2 Donor roundtable meeting held
Intergovernmental Relations and Public Participations			
Develop a policy/legal framework for intergovernmental coordination	Number of policies developed	0%	100%
Develop a policy/legal framework for alternative dispute resolution	Policy developed and number of dispute resolved	0%	100%
Hold bi-annual capacity building workshops for key sector heads on the engagement with international bodies and agencies	Number of staffs trained	0%	100%
Quarterly collecting and colleting of intergovernmental sector reports across the county	Number of reports collected	10%	100%
Undertake quarterly participatory and joint monitoring of intergovernmental	Monitoring reports and minutes taken	0%	100%

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relations across the county			
Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Number of best practice study cases published.	0%	100%
Creation of Office space and staff welfare	Office space provided and number of new staff recruited. Motivation of current staffs	20%	100%
Office equipment and furniture	Number of equipment and furniture purchased	10%	100%
Procuring of 2 Automotive Vehicles	Number of vehicles bought	0%	100%
Develop Guidelines for Public Participation across the Service Sectors	Guidelines developed and properly implemented	0%	100%
Hold quarterly capacity building on emerging dynamics on public participation	Number of staffs trained on public participation	0%	100%
Develop Strategic Plan (2018-2022) of the Sector	Completion of the strategic plan	0%	100%
Facilitate Sector thematic Public Participation (e.g. Finance/Budget Processes, Revenue Collection, Environment, Health etc.)	Number of public participation activities held in one year	0%	100%
Hold bi-Annual Intergovernmental Interactive Forums on Public Participation	Number of forums held in one year	0%	100%
Establish Information Collection Points across the Wards to enhance County Public Participation	Number of points established	0%	100%
Hold Annual conference on sharing of experiences and best practices of Public Participation across the County	Conferences held	0%	100%
Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Minutes of meetings held/reports on outcomes of participatory meetings	0%	100%
Annual publication of the processes and feedback responses from forums of public participation including best practices, experiences, and lessons learning across the County.	Number of successful publications done	0%	100%
GENDER,CULTURER,SOCIAL SERVICES,YOUTH AND SPORTS			
Programme: Administration and Governance			

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Construction of Office space and purchase of furniture	Number of offices constructed and equipped	6	
Transportation	No. of vehicle purchased and maintained	3	05
Staffing	No of male and female staff recruited per year	80	120
Support for logistics	No of liters	350LTRS	500LTRS
Capacity Building	Training reports -No. of male and female staff trained at home and work place	NONE	5
Research development	-Research reports Dissemination reports	NONE	5
Staff salaries	No. of employees continuous	80	160
	Programme: Social Services and Museum		
Social protection	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc) And Percentage of eligible population covered by county social protection system	None	60%
Support to PLWDs	No. of mobility devices distributed	120	360
Culture and Museum	NO. of collections done	Nil	100
	Programme: Cultural Promotion and Preservation		
Culture	NO. of cultural practitioners registered	200	500
Promotion and preservation of culture	NO. of exhibitions held	3	6
	Progarmme: Administration and Governance		
Combating gender discrimination	Ratios of men and women owning land and property	8	15
Action against gender based Violence and Abuse	Prevalence of gender violence and abuse at home and work place	6	0
	Number and nature of reported and determined cases of gender violation	60	120
	Number of victims (men, women, girls and boys) rescued and/or protected from gender violence or neglect	xxxxx	xxxxx
Promotion of Youth Affairs	Number of men and women aged 16-35 years participating in targeted youth programmes	NONE	xxxxx
	Number and proportion of men and women aged 16-35 years in waged and self-employment And innovative businesses	NONE	xxxxx xxxxxx
	Number of youth reached through carrier guidance to improve skills	100	500
Promotion of sports	No .of tournament held	5	12
Policy formulation	NO. of policies formulated	01	3

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CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

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

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

6.1 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 in the earlier years of devolution 2014/2015 and 2015/2016 realized a significant revenue for the two financial years to the tune of 130m and 106 m respectively but later dropped considerably to 80m and 86m in the financial years 2016/2017 and 2017/2018 respectively. The years 2018/2019 and 2019/2020 realized 112m and 108m respectively. However, all the collections have fallen short of meeting the target for the county which is at 150m. The average collection per year stands at 104m. This trend continues to undermine prospects for full implementation of the County's Integrated Development Plan, County Annual Development Plan and by extension the County Strategic Plan. Shortfalls in internal revenue targets have a significant influence on capital budget absorption rates which is expected to remain below the 80% target in 2023/24.

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.

6.2 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."

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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.

6.3 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.

6.4 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 2023/24, 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.

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6.5 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.

6.6 Incentives for Investors

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

6.7 Capacity Development for Youth.

It is noteworthy that the youth constitute 62% of the county'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.

6.8 Public Private Partnership

The County Government of Garissa will have to leverage on existing and emerging partnerships to generate adequate resources for implementation of this plan. This will include working closely with the National Government, Development Partners and the Private Sector.