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

COUNTY GOVERNMENT OF GARISSA

SECOND GARISSA COUNTY INTEGRATED DEVELOPMENT PLAN (2018-2022)

THEME: ***Building basic, people responsive infrastructure for the socio-economic transformation of Garissa County***

KENYA VISION 2030

Towards A Globally Competitive and Prosperous Nation

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SECOND GARISSA COUNTY INTEGRATED DEVELOPMENT PLAN 2018-2022

VISION

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

MISSION

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

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Acronyms & Abbreviations

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ACT	Artemisinin Combination Therapy
AIDS	Acquired Immuno-Deficiency Syndrome
ARD	Agricultural Research & Development
ARV	Antiretroviral
ASALs	Arid and Semi-Arid Land
ASDSP	Agricultural Sector Development Support Programm
ATC	Agricultural Training Centers
BDS	Business Development Services
BOOT	Build Operate Own Transfer
BOT	Build Operate Transfer
BPO	Business Process Outsourcing
CASCO	County Aids and STI Coordinator
CSOE	County State of Environment
CEAP	County Environmental Action Plan
CA	**C**onservation Agriculture
CBO	Community Based Organization
CC	Climate Change
CGG	County Government of Garissa
CDF	Constituency Development Fund
CEAP	County Environmental Action Plan
CFA	Community Forest Associations
CIDP	County Integrated Development Plan
COTU	Central Organization of Trade Unions
CYP	Community Youth Polytechnics
DD	Development Department
DFID	Department for International Development
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development and Education
EDE	Ending Drought Emergency
FBO	Faith Based Organization
FGM	Female Genital Mutilation

FKE	Federation of Kenyan Employers
FM	Frequency Modulation
GAWASCO	Garissa Water and Sewerage Company
GDP	Gross Domestic Product
GII	Gender Inequality Index
GIS	Geographic Information System
GNI	Gross national income
GOK	Government of Kenya
HDI	Human Development Index
HDR	Human Development Reports
HIPC	Heavily Indebted Poor Countries
HIV	Human Immuno-Deficiency Virus
HQ	Headquarters
HR	Human Resource
ICT	Information and Communication Technology
ICU	Intensive Care Unit
IDSR	Disease Surveillance and Response
IEBC	Independent Electoral and Boundaries Commission
IEC	Information Education and Communication
IFMIS	Integrated Financial Management Information Systems
ILO	International Labour Organization
IMCI	Integrated Management of Childhood Illness
IMF	International Monetary Fund
JICA	Japan International Cooperation in Africa
KAA	Kenya Airport Authority
KCSAP	Kenya Climate Smart Agriculture Project
KEFRI	Kenya Forest Research Institute
KEWI	Kenya Water Institute
KFS	Kenya Forest Service
KIE	Kenya Industrial Estates
KPLC	Kenya Power and Lighting Company
KShs	Kenya Shillings
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals

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MISC	Multiple Indicator Cluster Survey
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NCPB	National Cereal and Produce Board
NCPD	National Council for Population and Development
NDMA	National Drought Management Authority
NEMA	National Environmental Management Authority
NHC	National Housing Corporation
NIB	National Irrigation Board
NWCPC	National Water Conservation and Pipeline Corporation
NYS	National Youth Service
OVCs	Orphans and Vulnerable Children
PAS	Performance Appraisal System
PLWAS	People Living With AIDS
PMF Act	Public Finance Management Act, 2012.
PMTCT	Prevention of Mother-To-Child Transmission
PPPs	Public-Private Partnerships
PWDs	Persons with Disabilities
REA	Rural Electrification Authority
RHC	Regional HIV/Aids Coordinator
STDs	Sexually Transmitted Diseases
SWOT	Strength, Weaknesses, Opportunities and Threats
SYPT	Subsidized Youth Polytechnics
TOWA	Total War against HIV and AIDs
UHF	Ultra high frequency
UN	United Nations
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Assistance
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
VCT	Voluntary Counseling and Testing
VHF	Very High Frequency

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VIL	Veterinary Investigation Lab
WAN	Wide Area Networks
WFP	World Food Programme
WHO	World Health Organization
WRMA	Water Resource Management Authority
WSTF	Water Services Trust Fund
YDI	Youth Development Index
YEDF	Youth Enterprise Development Fund

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Foreword

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The promulgation of the Constitution of Kenya in 2010 ushered in a structure of government with a two-tier system: one at national and the other at county level. The role and functions of county government is stipulated in the Fourth Schedule of the Constitution of Kenya 2010 and Section 5 of the County Government Act (2012). The fourth Schedule part 2 of the Constitution provides for a county planning and development function as an avenue for counties to articulate their plans. The need for county planning is further amplified and given expression under the County Governments Act, 2012 and the Urban Areas and Cities Act 2011 among other legislative provisions. The Assignment of the functions between the National and the County Government's has necessitated significant change in the county's approach to development. The forty seven counties established under the constitution of Kenya 2010 are required to configure themselves into units with capacities to translate their functions into realizable and tangible services, resources and opportunities to be enjoyed by their citizens.

The County Integrated Development Plans (CIDP) are developed across the counties as a tool for County Governments to establish their programmes and articulate their development agenda and priorities. Under the CIDP counties are also able to set their respective sector objectives better than before under a pre-constitution unified national planning process. An integral fact of the CIDP is that the integrated planning approach engenders public participation in the process. This ensures that County priorities are relevant to the felt needs of the citizens and that the county managers are made accountable.

The Development of the second Generation Garissa County CIDP has therefore been undertaken as a statutory requirement. It is the primary effort by the leadership of the County Government of Garissa to address the challenges facing the county in regard to service delivery. The plan was arrived at the county priorities through a participatory process between the county leadership, stakeholders and the residents of Garissa County through county wide public participation. The Plan has also been able to select those strategies deemed to be effective in addressing the development challenges across the county. These strategies have been carefully crafted to harness resources within and beyond the County with sufficient provisions to safeguard misapplication of the resources and are inspired toward the realizations of the Kenya vision 2030, MTPIII and SDGs.

The preparation of second Generation CIDP required a significant level of reflection and consultation based on the development implementation of projects and programmes based across all sectors of the County Government. This therefore presented various challenges though it offered opportunities to embrace tried and successful approaches. This CIDP is the first strategy developed and approved by the County Government of Garissa (executive and legislative arms) and represents a significant milestone in the context of the 54-year history of Kenya. It articulates our priorities and sets out a series of programs and projects that are believed will help transform Garissa County into ‘the emerging Oasis of hope in the desert’ of Northern Kenya.

I believe that as the implementation of the measures stipulated in the second generation Garissa CIDP begins, all county residents will be willing enough to be called upon to engage themselves

more productively in their endeavors aimed at achieving the set vision. It is envisaged that the implementation of this plan will be strengthened by the institutional synergies that will be harnessed under the integrated approach to the baseline situation in the county. The plan also provides key performance indicators and a concomitant action plan with a clear management structure. The Annex to the CIDP contains the projects offered for implementation through the various public consultative forums that were organized at the Sub County and wards levels.

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It is envisaged that the interest shown by the public in the making of this document will be sustained during implementation phase in order to keep the county managers accountable for delivery of the development programmes contained herein.

During my tenure, I wish to assure residents of Garissa County that the strategies and activities outlined in this plan will be rolled out to the lowest administrative units where specific plans of action will be developed. The plan will be reviewed from time to time with a view of making it dynamic, relevant and more customer-focused.

I wish to thank the CEC Finance and his team for facilitating the entire process from planning to funding phase. Special gratitude goes to Non State Actors for their technical, Financial and professional coordination and integral input into the entire process, the County Planning Unit and all Members of the Technical team for their contribution to this County integrated Development plan. It is my sincere wish to appreciate the Honorable Speaker and his team of Honorable Members of the County Assembly for their support and input towards the production of this plan.

Finally let me re-affirm my Government's commitment to service improvement of our people's livelihoods through the big four as National Policies, good leadership, innovative technology and efficient infrastructure.

Hon. Ali Bulow Korane
His Excellency, the Governor
Garissa County

Acknowledgement

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The development of the second generation Garissa County Integrated Development Plan (CIDP) benefited from invaluable inputs of departmental consultative forums, public participations and various key stakeholders.

The entire process of developing this CIDP involved data collection (both primary and secondary), collations, review of the previous CIDP, research, consultation and coordination. This presented immense difficulty since there were a lot of difficulties in the implementations of the previous CIDP 2013-2017. For the first time the county planning team was working with a team of dedicated technical expert from willing development partners to develop a document of this magnitude. However, reflecting on the entire process, it has been the greatest learning process that will certainly set a milestone and basis for future planning in the county.

The preparation of this Plan wouldn't have been any easy without the invaluable ideas, critique and contribution of the many stakeholders across the county through public participations. I would like to acknowledge the County Planning Unit for developing the second generation CIDP within a short notice while adhering to the guidelines prepared by the Ministry of Devolution and National Planning in consultation with Council of Governors.
Our greatest gratitude goes to H.E. the Governor of Garissa County, Hon. Ali Bunow Korane for the guidance he gave to the process despite the huge demands on his time by county duties. I am indebted to all the Members of the County Assembly headed by the Honorable Speaker, Hon. Ahmed Ibrahim Abass for their support, strong commitment and participation during the entire process.

I wish to register special recognition to all my colleagues; the County Executive Committee (CEC) members, and the County Secretary for the dedication they individually gave and the technical expertise that went into this plan. The Technical staff from Finance and Economic Planning led by Mr. Ahmed Abdi Noor; Chief Officer for Economic Planning and statistics; Mr. Ibrahim Malo Chief Officer For Finance; Mr. Hassan Anshur Chief officer for revenue Management; Mr. Mohamud Aden Bare; the Director of Economic Planning and Head of M&E; Mr. Abdirahman Noor; the Director of Budget; Mr. P.O.Okello Chief Economist, Mr. Benard Mutemi County Planning Officer, Mr. Mohamed Abdi Guliye County Statistical Officer, Mr. Abdullahi Adhan Principal M&E and Mr. M. Sigat who all played a critical role in weaving together the document, stakeholders' comments and aligning the plan to the guidelines provided. In addition, I would like to thank other Chief Officers and their respective technical staff who shared their sector plans and participated in the consolidation of this important document.

I wish to appreciate the various Non-State Actors and other stakeholders including Eng. Wangai, an Expert from AHADI; Mr. Kipsang' Rotuno; WFP regional manager, Ms. Khatra Dahir Sugow the County Statistical Officer (CSO), Mr. Mohamed Abdullahi (UNICEF) and Mr. Sam Ombeki' (Kenya RAPID CARE International) for their invaluable inputs and contributions.

Lastly, I take this opportunity to sincerely appreciate the entire team of AHADI USAID, for their inputs that culminated in the completion of the Second Generation County Integrated Development Plan and the review of previous County Integrated Development Plan 2013-2017.

Finally, let me to single out the people of Garissa County through the various public participation forums for determining the development agenda of the county. To the many institutions and individuals whom I have not mentioned here though they actively participated in one way or the other in the process; accept our gratitude for your invaluable information. The County Government acknowledges that the greater challenge ahead is for us to ensure faithful and full implementation of this plan towards achieving the county's goals and aspirations in order to build a just, equitable and prosperous county.

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

Executive Summary

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The Second County Integrated Development Plan (2018-2022) is a positive step by the County Government of Garissa in addressing the many underlying challenges facing the residents of Northern Kenya and more so in Garissa County. Issues of Garissa are multifaceted which calls for coherent and comprehensive CIDP. This CIDP therefore, sets out the road map that will direct the future course of Garissa County. It articulates the mission, vision, strategic goals and objectives as well as the strategies that the county government intends to follow in the next five years. The goal of the County Government of Garissa is to help develop a county where its residents wake up daily knowing that they have access to resources, services and opportunities and can make positive contribution to society.

Article 125 and 126 of the Public Finance Management Act, 2012 provides that each county prepares an integrated development plan which will include both medium term and long term priorities to be achieved by the County. The second phase of Garissa County Integrated Development Plan (CIDP) for the period 2018-2022 was prepared by the Economic Planning Unit in close collaboration with Sectoral heads & key development partners.

The CIDP is a product of Programme-based consultative process in each of the 30 wards which brought together a cross-section of key stakeholders within the County. It has been prepared within the backdrop of the Kenya Vision 2030, the Third Medium Term Plan 2018-2022, the constitution of Kenya 2010 and in line with the Sustainable Development Goals. The theme of the Plan is "***Building basic, people responsive infrastructure for the socio-economic transformation of Garissa County"*** and an underlying awareness of the rapid changes taking place in the global environment. During the formative stages of developing the draft version of the Garissa CIDP in 2017, the National Office for Economic Development Coordination Directorate of the Ministry of Devolution and Planning provided the overall guidelines and was responsible for formulation of County Planning Handbook and related guidelines in collaboration with the Council of Governors.

This CIDP comprises of six 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 situation analysis of the county, Linkage of the CIDP with the Kenya Vision 2030, its Medium Term Plans and Other Plans, Policies and Strategies**,** National programmes and projects in the County, Flagship projects of Vision 2030 in the County, Linkage with Sectoral Plans, Urban and City Plans within the County, Integration of the Sustainable Development Goals (SDGs) into the CIDP. It analyzes the main socio-economic development challenges and proposes the strategies that will be adopted to deal with the challenges. It also reviews cross cutting issues such as poverty, gender and climate change across the county.

Chapter three captures Review of implementation of the previous CIDP, Status of Implementation of the Previous CIDP this include, but not limited to:

Analysis of the county Revenue Streams (equitable share, grants, own source revenue), County Expenditure Analysis by Sector/ subsector, Summary of key achievements versus planned targets focusing on outcomes and lessons learnt.

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Chapter four presents county development priorities, strategies, programmes and projects as identified by stakeholders in the county during stakeholders' forum and during public participations in County Spatial Development Framework. The intention to develop a Spatial Plan for the County which will inform the spatial planning policy of the County. It informs the determination of development proposals and applications that fall outside the scope of prevailing town planning and provide a countywide perspective of spatial challenges and interventions within the County. It refers to the methods used by the public sector to influence the distribution of people and activities in spaces of various scales. The chapter also identifies resource potential growth areas, Enhancing county competitiveness, strategic geographical locations, abundant natural resources, existing and proposed infrastructure projects and emergence of ICT.
The chapter also Proves appropriate infrastructure – Develop interconnected, efficient, reliable, adequate, accessible, safe, sustainable and environmentally-friendly systems of infrastructure (water; energy; education, training and research facilities; health; ICT; sewer; sports) , Industrialization on how to Exploit existing potential and location to steer county economic growth

Chapter five discusses the Implementation Framework and resource mobilization. It provides information on resource mobilization and management framework. The chapter includes the budget projection required under the law governing county government financial management and also indicates the financial resources that are available for Programme-based capital project developments and operational expenditure. It also provides a financial strategy that defines sound financial management and expenditure control as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives. The chapter focuses on the framework which includes institutions responsible for the actualization of the plan, resource requirements and mobilization.
This section identifies the institutional framework and provides the roles of major players in the implementation of CIDP. This chapter addresses Resource Requirements by Sector and proposed budget for each sector as derived from the sector programmes. The Implementation Framework for implementation of County Government functions is also influenced by the Governors manifestos.

Chapter six discusses Monitoring and Evaluation Framework. It gives mechanisms for data collection, analysis, and reporting, dissemination and citizen engagement.
The section gives the monitoring and evaluation of outcome Indicators by sector. The CIDP Results Matrix therefore summaries the Programme outcome indicators and targets. This will allow implementers and decision-makers alike to assess progress towards the various county development priorities resource mobilization. The Chapter presents the monitoring and evaluation framework that will be used at the County level to track progress in implementation of projects and programmes. An indicative matrix detailing projects and programmes, expected output, outcome, means of verification, budget estimates, sources of funds, the time frame, implementing agencies and implementation status based on programmes and projects identified in chapter four. The County will constitute a County Integrated Monitoring and Evaluation System (CIMES) to serve the needs of the County Government, while complimenting the

National Integrated M&E system (NIMES). The system will take cognizance to the projects and programmes included in the CIDP as well as indicators facilitating the M&E process and development aspects of Garissa County.

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In conclusion the summary of the implementation status of the projects and programmes in the CIDP across the county and the performance of the County is tracked upon progressive implementation of programmes stipulated in the CIDP. The performance indicator is drawn from the indicative matrix provided in Chapter Six that details summary of M & E outcome indicators. It provides a summary of sectors, Programmes, outcome indicators, baseline, source of data, reporting responsibility, situation in 2018, mid-term target (2020) and end term target (2022). The conclusion takes cognizance to the fact that Financial Year 2017/18 was the baseline of the development of the CIDP and was full of unnecessary delays caused by endless political environment in setting up the necessary operation infrastructure at the county government to facilitate timely implementation of projects and programmes in the CIDP.

Ahmed Abdi Noor
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CHAPTER ONE: COUNTY GENERAL INFORMATION

1 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. It covers an area of 44,174.1 Km^2 and lies between latitude 10 58'N and 20 1' S and longitude 380 34'E and 410 32'E. The county borders the Republic of Somalia to the East, Lamu County to the South, Tana River County to the West, Isiolo County to the North West and Wajir County to the North.

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Map 1: Location of Garissa County in Kenya

Source: Kenya National Bureau of Statistics, 2013

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1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

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

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

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

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

Given the arid nature of the county, temperatures are generally high throughout the year and range from 20^0C to 39^0C. 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.

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

1.3 Administrative and Political Units

1.3.1 Administrative Units

Garissa County has six sub-counties which include: Fafi, Garissa, Ijara, Lagdera, Balambala and Dadaab. These correspond to constituencies in the County. There are 7 administrative units as shown in Table 1.3.1.

Table 1.3.2: Garissa County Administrative Units and Size

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

Source: County Commissioner's Office, Garissa

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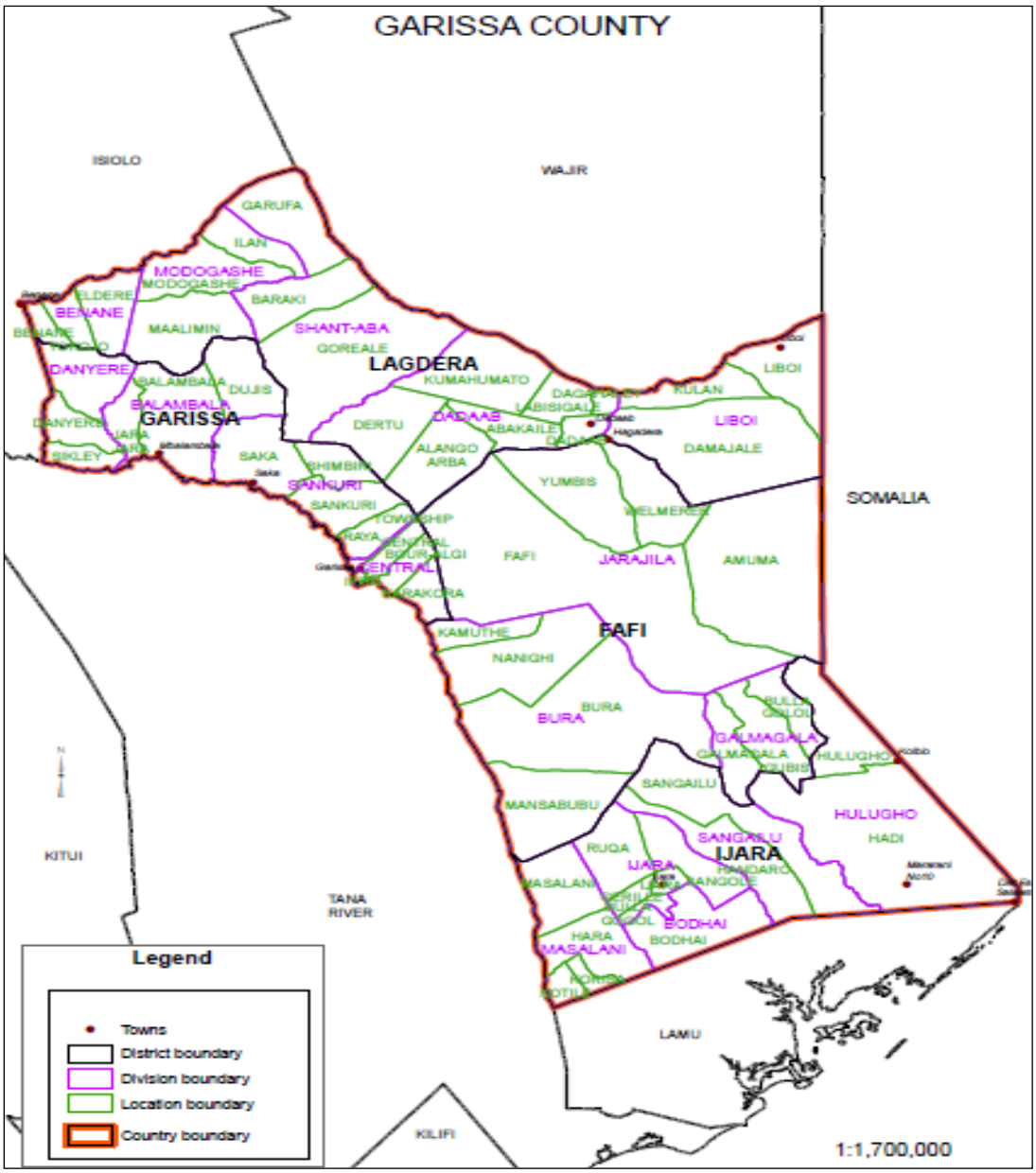
Map 2**:** Shows the administrative units in the county. These include Fafi, Ijara, Dadaab, Garissa, Balambala, Lagdera and Hulugho.

Map 2: Garissa County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2010

1.4 Political Units (Constituencies and Wards)

The County has six constituencies namely Fafi, Garissa Township, Balambala, Lagdera, Dadaab and Ijara. In addition there are thirty county electoral wards. **Table 1.4.1**1 shows the constituencies and the county electoral wards in the county.

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Table 1.4.1: County Electoral Wards by Constituencies

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

Source: Independent Electoral and Boundaries Commission, 2017

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

Table 1.4.2: Registered Number of Voters in the County

Constituency	Registered Voters (2012)	Registered Voters (2017)	No. of Polling Stations
Garissa Township	31,366	54,291	97
Balambala	18,883	20,145	53
Lagdera	12,573	20,547	46
Dadaab	19,316	25,762	56
Fafi	17,533	19,883	61
Ijara	16,495	22,722	68
County Total	**116,166**	**163,350**	**381**

1.5 Demographic Features

1.5.1 Population Size and Composition

The county has a projected total population of **871,644** persons which consist of **468,489** males and **403,155** females as at 2017. The population is projected to increase to **948,880** and to **1,029,504** persons in 2020 and 2022 respectively.

Table 1.5.1: Population Projection by Age Cohorts

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

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

Source: KNBS, Economic Planning, 2017

Garissa County has a child rich population, where 0-14 year olds was estimated to be 381,309 in 2017 which constitutes 43.7% of the total population. This is due to high fertility rates among women as shown by the percentage household size of 6 members at 35%. The proportion of 0-4 year olds is 14.6% of total population due to high infant and under five mortality rates.

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

Table 1.5.1 shows the population projection for special age groups. It is important because it provides data for planning for social facilities in health, education as well as in economic development.

1.5.2 Urban Population

According to the current classification, the county has two townships namely Garissa and Masalani. There are six unclassified urban centers namely: Balambala, Bura East, Dadaab, Modogashe, Nanighi and Hulugho. Table 1.5.2 shows that the urban population constitutes about 16 per cent of the county's total population. Dadaab is a very unique urban center in the sense that it hosts a large population of refugees; mainly from Somalia. The refugees freely interact with the host community on issues such as trade and inter-marriages among others. The overall level of urbanization in the county is very high due to the influx of people from the hinterland, mainly due to loss of livelihood as a result of persistent drought. This causes strain on the social and physical infrastructure in these urban centers.

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Table 1.5.2: Population Projections by Urban Centre

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

***Source*: KNBS,** *Economic Planning Office* 2017

1.5.3 Population Density and Distribution

Table 1.5.3 Table 1.5.3.3 gives the population distribution and density for the constituencies in Garissa County.

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

Table 1.5.3: Population Distribution and Density by Sub County

Constituency	2009 (Census)		2018 (Projections)		2020 (Projections)		2022 (Projections)	
	Population	Density/ (Km^2)	Population	Density/ (Km^2)	Population	Density/ (Km^2)	Population	Density/ (Km^2)
Garissa Township	116,953	173	163,734	242	178,938	265	194,142	287
Balambala	73,109	15	102,353	34	111,857	37	121,361	40
Lagdera	92,636	14	129,690	20	141,733	22	153,776	24

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Constituency	2009 (Census)		2018 (Projections)		2020 (Projections)		2022 (Projections)	
	Population	Density/ (Km^2)	Population	Density/ (Km^2)	Population	Density/ (Km^2)	Population	Density/ (Km^2)
Dadaab	152,487	22	213,482	31	233,305	34	253,128	37
Fafi	95,212	6	133,297	9	145,674	9	158,052	10
Ijara	92,663	9	129,728	19	141,774	21	153,821	23
Total	**623,060**	**14**	**872,284**	**20**	**953,282**	**22**	**1,034,280**	**23**

Source: *KNBS, 2017, Economic Planning Office*

1.5.4 Population Projections for Special Age Groups

Table 1.5.4 shows the population projection for special age groups i.e. the population of under-five, primary and secondary school age, youth population and female reproductive age, labour force in the county and old age population.

Table 1.5.4: Population Projections for Special Age Groups

Age Groups	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 5	58,238	52,227	65,731	82,604	74,078	156,682	89,104	79,907	169,011	96,675	86,697	183,372
Primary School Age (5-13)	93,730	77,009	170,739	132,946	109,229	242,174	143,407	117,824	261,231	155,592	127,835	283,427
Secondary School Age (14-17)	85,597	64,333	149,930	121,410	91,249	212,659	130,963	98,429	229,393	142,091	106,793	248,884
Youth Population (15-29)	94,937	82,519	177,456	134,658	117,044	251,702	145,254	126,254	271,508	157,595	136,982	294,577
Reproductive Age – female (15-49)	-	133,098	133,098		188,785	188,785		203,640	203,640		220,943	220,943
Labour Force (15-64)	162,918	144,406	307,324	231,081	204,824	435,905	249,265	220,941	470,206	270,444	239,714	510,158
Aged Population (65+)	8,078	6,349	14,427	11,458	9,005	20,463	12,359	9,714	22,073	13,409	10,539	23,949

Source*: KNBS, 2017, Economic Planning Office*

Infant Population: The infant population is projected at 20,713 in 2017 representing 2.4 percent of the total county population. The population is projected to increase to 22,636 and to 24,560 in

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2020 and 2022 respectively. This calls for an increased investment in the immunization services and primary healthcare facilities.

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

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

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

Youth Population (15-29): At 248,438, the youth constitutes about 38.6 per cent of the total population. The county's youthful population is therefore large and more resources should be allocated towards activities and programmes that will benefit the youth.
These include setting up of more vocational institutions, technical institutions, and putting in place policies that promote job creation for the youth and also up scaling youth fund which is being administered by the National Government.

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

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

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

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

1.5.5 Urban Population

According to the current classification, the county has two townships namely Garissa and Masalani. There are six unclassified urban centers namely: Balambala, Bura East, Dadaab, Modogashe, Nanighi and Hulugho. Table 4 shows that the urban population constitutes about 23.5 per cent of the county's total population. Dadaab is a very unique urban centre in the sense that it hosts a large population of refugees; mainly from Somalia. The refugees freely interact with the host community on issues such as trade and inter-marriages among others. The overall level of urbanization in the county is very high due to the influx of people from the hinterland, mainly due to loss of livelihood as a result of persistent drought. This causes strain on the social and physical infrastructure in these urban centres.

Table 1.5.5: Population Projections by Sub County

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

Source: KNBS, County Development Planning Office

1.5.6 Population of persons with disabilities

Table 1.5.6: Population Projections by Sub County

Particulars	0-14		15-24		25-34		35-54		55+		Total
Type	M	F	M	F	M	F	M	F	M	F	
Hearing	327	335	182	180	139	150	253	267	604	644	3081

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

KNSPWD 2008

1.5.7 Demographic Dividend

Demographic dividend occurs when the proportion of working people in the total population is high because this indicates that more people have the potential to be productive and contribute to growth of the economy.

As defined by the United Nations Populations Fund (UNFPA) it means, “the economic growth potential that can result from shifts in a population’s age structure, mainly when the share of the working-age population (15 to 64) is larger than the non-working-age share of the population (14 and younger, and 65 and older).” in other words, it is “a boost in economic productivity that occurs when there are growing numbers of people in the workforce relative to the number of dependents.” UNFPA stated that, “A country with both increasing numbers of young people and declining fertility has the potential to reap a demographic dividend.

Due to the dividend between young and old, many argue that there is a great potential for economic gains, which has been termed the "demographic gift". In order for economic growth to occur the younger population must have access to quality education, adequate nutrition and health including access to sexual and reproductive health.

1.5.8 Four mechanisms for growth in the demographic dividend

During the course of the demographic dividend there are four mechanisms through which the benefits are delivered.

1. The first is the increased labor supply. However, the magnitude of this benefit appears to be dependent on the ability of the economy to absorb and productively employ the extra workers rather than be a pure demographic gift.
2. The second mechanism is the increase in savings. As the number of dependents decreases individuals can save more. This increase in national savings rates increases the stock of capital in developing countries already facing shortages of capital and leads to higher productivity as the accumulated capital is invested.

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3. The third mechanism is human capital. Decreases in fertility rates result in healthier women and fewer economic pressures at home. This also allows parents to invest more resources per child, leading to better health and educational outcomes.
4. The fourth mechanism for growth is the increasing domestic demand brought about by the increasing GDP per capita and the decreasing dependency ratio.

Low fertility initially leads to low youth dependency and a high ratio of working age to total population. However, as the relatively large working age cohort grows older, population sets in. The graph shows the ratio of working age to dependent population (those 15 to 64 years old, divided by those above or below this age range - the inverse of the dependency ration) based on data and projections.

In simple terms, the demographic dividend is the economic growth that may result from changes to a country's age structure, due to the shift from people living short lives and having large families to living long lives and having small families. Because of this change in age distribution, fewer investments are needed to meet the needs of the youngest age groups and resources are freed up for what is called the "economic gift." This means that the labour force is growing more rapidly than the population that is dependent on it, creating a window for faster economic growth and family welfare. In theory, at the micro level, this transition can result in better living standards for families and higher incomes per person while at the macro level, it can have significant gains in the economic development of a country.

In recent years, the demographic dividend, which is defined as the temporary opportunity to achieve rapid socio-economic development occasioned by a decline in fertility levels and strategic investments in key sectors, has been fronted as a solution to the myriad of problems being experienced by developing countries.

The demographic dividend concept which began in 2013 focuses on the four key pillars namely, health, education, economic and governance.

In Garissa county context, to attain the demographic dividend, the programmes that are geared towards fertility rate reduction are essential and need to be embraced. These include lowering birth and child death rates - a process referred to as the "demographic transition, increase commitment to and investment in voluntary family planning in order to reduce family size. The demographic dividend is the accelerated economic growth that may result from a decline in mortality and fertility and the subsequent change in the age structure of the population. With fewer births each year, a county's young dependent population grows smaller in relation to the working-age population. With fewer people to support, a county has a window of opportunity for rapid economic growth if the right social and economic policies are developed and investments made. In order to achieve benefits of demographic dividend, the county ought to establish and promote integrated adolescent and youth friendly health services, ensure universal access to family planning services, foster sustainable investments in health systems including in human resources and infrastructure with the goal of enhancing access to quality health services for all

The table below shows that, the Garissa county dependency ratio tabulated from 2009 to 2030 is constant at 101.5**.** Fertility must decline substantially for the county to attain the demographic dividend. This can be done through involving women in decision making on matters of choosing the number, timing, and spacing of their children.

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Large numbers of young people can represent great economic potential, but only if families and county government can adequately invest in their health and education and stimulate new economic opportunities for them. However, as long as the average number of children per woman (total fertility rate) and population growth remain high and children and adolescents greatly outnumber working-age adults, families and county government will not have the resources needed to invest adequately in each child. The population below 15 years and that above 65 years is greater than that of labour force (15-64) meaning high dependency ratio.

To achieve a demographic transition, the county must focus on providing women with voluntary family planning information and services. When women can choose when and how often to become pregnant, they are more likely to have fewer children and are better able to achieve their desired family size.

Table 1.5.7: Demographic Dividend Potential for Garissa

Category	2009*	2014	2017	2022	2030
Population Size	**623,060**	**757,100**	**871,644**	**1,029,504**	**1,409,081**
Population below 15 (%)	48.3	39.8	41.9	48.4	48.3
Population 15-64 (%)	49.8	41	43.3	50.0	49.8
Population above 65 (%)	2.3	1.9	2.0	2.3	2.3
Dependency ratio	101.4	101.5	101.5	101.4	101.5
Fertility rate	6.1	6.1	6.1	6.1	6.1

1.6 Human Development Approach

The human development approach emerged in response to the growing criticism of the use of economic development as a measure in the standard of living. The approach examines broader human development issues and is concerned with both building up human capabilities and with using those human capabilities fully. It underlines the expansion of opportunities so that the disadvantaged can do more for themselves through economic, social and political empowerment

Human development approach recognizes that there is no automatic link between economic growth and human development. The link has to be made through deliberate policies at all levels. Economic growth is necessary to enlarge human choices but not sufficient. Economic growth provides resources to support health care, education, and advancement in other Sustainable Development Goals (SDG). In turn, achievements in human development make critical contribution in assuring quality human capital to spur economic growth via productivity gains.

The use of Human Development Index (HDI), normally in the Hunan Development Reports (HDR) measure a country's development which is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each area is measured by how far a country has gone in attaining the following goal: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of $40,000 in purchasing power parity terms.

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National human development reports provides a tool for analysis, reflecting people's priorities, strengthening national capacities, engaging national partners, identifying inequities and measuring progress at country level. The basic objectives of NHDRs are to raise public awareness and trigger action on critical human development concerns, strengthen national statistical and analytic capacity to assess and promote people-centred development; and shape policies and programmes by providing options and broad recommendations based on concrete analysis. It would be important in future, for counties to measure their development by calculating and using the specific Human Development Index (HDI) and Gender Development Index (GDI).

1.6.1 Human Development Index

One of the main objectives under the Kenya's economic blue print, Vision 2030, is to provide a high quality of life for all Kenyans. Various human development indices will be applied to measure the broad level of social economic wellbeing. These indices uses three basic dimensions namely education, health and income.

The HDI emphasizes that people and their capabilities should be the ultimate criteria for assessing the development of a country and not economic growth alone since two countries/regions with the same level of GNI per capita can end up with such different human development outcomes. The Constitution of Kenya, 2010 in Article 27 recognizes that measures should be put in place to encourage affirmative action programmes and policies to address past inequalities. Economic and social rights to all are also recognized in Article 43. These include the right to health care services, adequate housing, and sanitation, adequate food of acceptable quality, clean and safe water and appropriate social security to vulnerable groups in the society.

The 6th Kenya Human Development Report of 2009, Introduced a new measure for youth development in Kenya, the Youth Development Index (YDI). The index was at 0.5817 nationally but also depicted variations across the regions. The index is a composite of education, income and survivorship (health) dimensions. Therefore, it is critical to look at youth as a resource and a potential wealth for a nation. However, a large group of youths are potentially at risk of engaging in harmful anti-social behaviours, including risky sexual behaviour, substance use, and crime. The constitution requires measures to be undertaken to ensure the youth access relevant education and training, have opportunities to participate in political, social, economic activities, and access to employment as well as protection from harmful cultural practices.

1.6.2 The Gender Inequality Index (GII)

It reflects gender-based disadvantage in three dimensions—reproductive health, empowerment and the labour market. The index shows the loss in potential human development due to inequality between female and male achievements in these dimensions. It varies between 0—when women and men fare equally—and 1, where one gender fares as poorly as possible in all measured dimensions.

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Kenya has an overall GII of 0.651(Draft 7th Human Development Report). This is however; not equal everywhere as there are regional disparities with counties located in Arid and Semi-Arid Lands (ASALS) having high Gender Inequality Indices. In addition, there are certain groups which are more vulnerable to poverty due to many factors including, climate change. These include, women and children living in poor households, people living with disabilities & the elderly among others. Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustices.

1.7 Infrastructure Development

Infrastructure is the underlying foundation for a County's development. This section describes the various infrastructural facilities and their access in the County.

1.7.1 Road, Rail Networks and Airstrips

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

1.7.2 Posts and Telecommunications (ICT)

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

1.7.3 Energy Access

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

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

The National Government of Kenya, through Rural Electrification Authority is planning this first quarter of the year to start work on a Kshs 12.8 billion solar power plant in Garissa County. The Garissa solar plant, which is the biggest in East and Central Africa, will take one year to completion.
The 55 MW plant which will occupy 82 hectares of land is expected to reduce yearly carbon emissions by 64,190 tonnes and save on coal consumption by 24,470 tonnes annually.
The county government of Garissa needs to invest in solar power which remains a sustainable option for lighting up rural and remote areas of the country and that the sector has the potential to drive economic development in the county. With an arid climate and a vast desert landmass, Garissa is geographically optimal for harnessing the solar power.

1.7.4 Housing

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

1.8 Land and Land Use

The new Constitution (Chapter 5 Sections 60 – 68) classifies land into public, private and community and points out that all land in Kenya belongs to the people collectively as a nation, communities and individuals. Community land in Kenya will be held by communities on the basis of ethnicity, culture or similar interest. Community land comprises land registered in the name of group representatives, transferred to a specific community and land held, managed or used by communities as community forests, grazing areas or shrines.

1.8.1 Land Ownership

The land in the county is community owned and belong to the people which is recognized not just as a commodity for trade, but also as a principal source of livelihood. In urban centres, people have acquired individual plot and majority of them have been given allotment letters to own the plots. In rural areas subdivision of land has not been done hence land is used communally by the people in their unique way.

1.8.2 Mean Holding Size

The mean holding size is not known since the land is communally owned. In terms of land use, the county's population is predominantly pastoralists. This implies that the main land use is nomadic pastoralism. There are farming activities along River Tana with an average farm size of 1.5 hectares mainly affected by flash floods. The farms are owned by individual and groups of

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whom have transited from pastoral life due to persistent drought. The land has however not been planned and is characterized by demarcating different sections for different activities.

1.8.3 Percentage of Land with Title Deeds

Only one per cent (1%) of the populations holds title deeds as majority of the population live on communal land. This has therefore seen increased cases of land related inter-clan clashes/conflicts in the recent past consequently leading to loss of human lives. There is need to fast track issuing of title deeds especially in urban centres.

1.8.4 Incidence of Landlessness

Land in the county is communally owned. It is held in trust for the community by Garissa County Government. Majority of the local communities in the county live in informal settlements. A big percentage of community live in urban centres where infrastructure is well developed and accessible. The land is not subdivided to individuals but used communally except in towns where individuals own plots but majority do not have title deeds.

1.8.5 Settlement Patterns

The county has six urban & commercial centres (with a population of less than 10,000 inhabitants) namely Nanighi, Hulugho, Dadaab, Modogashe, Bura East and Balambala. This is in addition to Garissa and Masalani Townships (with over a population of 10,000 inhabitants). There are 19 market centres located in different parts of the county.

1.8.6 Type and Size of Land

The mean holding size is not known since the land is communally owned. Less than one per cent of the populations have land title deeds. In terms of land use, the county's population is predominantly pastoralists. This implies that the main land use is nomadic pastoralism. There are farming activities along River Tana with an average farm size of 1.5 hectares mainly affected by flash floods. The farms are owned by individual and groups of whom have transited from pastoral life due to persistent drought. The land has however not been planned and is characterized by demarcating different sections for different activities.

1.8.7 County Spatial Map

The base line has been set but it is not yet ready, and it's the priority number one for the county government of Garissa to have proper spatial plan and spatial map.

1.9 Employment

This section gives the employment situation in the County in terms of number of wage earners, self-employed persons, County's labour force and the unemployment levels.

1.9.1 Wage Earners

The employment level in the county is 30,214. 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

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

1.9.2 Self-Employed

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

1.9.3 Labour Force by Sector

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

1.9.4 Unemployment Levels

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.

1.10 Irrigation Infrastructure and Schemes

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

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

1.10.1 Irrigation Potential

Garissa County being ASAL has limited water resources and has irrigation potential of 32,000 Hectares. This has led to little irrigation facilities in the county, however the number of farmers joining the new farming industry is on the increase due to persistent drought and seeking an alternative livelihood. To harness this potential, the county need to put irrigation infrastructure in place which includes but not limited to diesel, electrical or solar powered pump-sets, and construction of earth and concrete canals.

1.10.2 Irrigation Schemes

Garissa County has 3,400 Ha of land under irrigation along River Tana in form of schemes. The existing irrigation schemes are vulnerable to flooding and climate change and variability. There is need to invest more in irrigation along Tana River and increase acreage on irrigation.

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1.11 Crop, Livestock, Fish Production and Value addition

This section gives the main crops produced in the County, acreage under food and cash crops, main storage facility, fish production, livestock breeds and number of ranches available in the County.

1.11.1 Main crops produced

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.

1.11.2 Acreage under food and cash crops

The total acreage under food crops in the county is about 3,200 Ha while that under high value horticultural crops is 4,000 Ha. Food crops are mainly found in the hinterland but along River Tana both are farmed.

1.11.3 Average farm sizes

The average farm size in Garissa County is 1.5 hectares for small scale and 20 hectares for large scale. These are individual group farms dominantly found along River Tana.

1.11.4 Main storage facilities

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.

1.11.5 Agricultural extension, training, research and information services

Public extension services to farmers are operational from the sub county, wards and village levels. The farmers are reached through individual and group visits, field demonstrations, field days, shows and exhibitions. There is one research station – KALRO, one farmers' training centre, a number of model demonstration farms and the ASK show which is now dormant.

The current agricultural extension staff are 53 (29 men and 24 women) while livestock staff are 132 which consists of 114 male and 18 women. The number includes both Livestock and Veterinary department. However, the extension manpower is inadequate at all levels and the vastness of the county makes service delivery critical challenge.

1.11.6 Main livestock breeds and facilities

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

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type are 1,104,184 cattle, 1,089,870 sheep, 1, 947,163 goats, 486,000 camel, 105,000 donkeys and 215,000 poultry.

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

1.11.7 Ranching

There are no ranches in Garissa County and there is limited potential for this activity.

1.11.8 Apiculture (bee keeping)

Bee keeping activities exist on a moderate scale but with a huge potential yet to be fully exploited. Hives used are log hives, KTBH and langstroth. A total of 82 apiaries exist in the county with 7,644 bee hives.

1.12 Oil and Other Mineral Resources

1.12.1 Mineral and Oil potential

Gypsum, gravel, sand and unexploited oil potential exist in the county. There is need to look into the oil exploitation potential having been discovered in Modogashe sub-county.

1.12.2 Ongoing mining and extraction activities.

Sand harvesting is done along seasonal rivers/streams known as lagas. The sand is used for building in the towns. Gypsum deposits exist in the county on small scale in which local prospectors are harvesting. The county is yet to harness its potential and earn revenue from it.

1.13 Tourism and Wildlife

1.13.1 Main Tourist Attractions and Activities

The county has a high potential for tourism development. The potential include a wide range of wildlife species such as, Hirola, lions, giraffes, tigers and zebras, a rich Somali traditional culture and a highly developed hospitality industry in Garissa Town. The proximity of the county to the tourist coastal town of Lamu makes it ideal for linkage through a tourist circuit. This coupled with the rich traditional culture of the Somali people would boost tourism in the region. Garissa County heavily relies on domestic tourism from the many local and international Non-Governmental Organizations operating in the area throughout the year.

1.13.2 Classified / Major Hotels

There are five classified tourist hotels facilities in the county and three others unclassified with a bed capacity of 450. Two of the hotels are four (4) stars while the rest are three (3) hotels. The

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County Government of Garissa is planning to encourage private sector to invest in tourist class sanctuaries to attract tourists.

1.13.3 Main wildlife

Garissa County has a large population of game animals and birds, which are an important resource for tourist attraction. The main wildlife types found in the county are: Elephants, Lions, Cheetahs, Leopards, Hippopotamus, Crocodiles, Hunters, Hart Beasts, Grants Gazelles, Thompson Gazelle, Gerenuk, Civil Jackals, Spotted Hyena, Buffalos, hirola (only endemic in Garissa in the world), Grey Zebras, Topi, reticulated Giraffes, white giraffe, wild dogs, Dik-dik and Baboons. The wild animals are not confined to parks, they move freely.

1.13.4 Wildlife conservation areas

The county has the following game parks, reserves, conservancies and game ranches: Garissa Giraffe sanctuary, Ishaqbin Community Conservancy, Waso Conservancy, Arawale National Reserve, Rahole National Reserve and Boni National Reserve. There is need to enhance the exploitation and utilization of these facilities fully.

1.13.5 Total number of tourists visiting attraction sites annually

The number of domestic and foreign tourists who visit the tourist sites in the county is not properly documented. There is need to develop a tourist action plan to enhance this important sector.

The county government should try the dry and arid landscape to offer tourism packages that encompass camel-back expeditions and camping activities. The county could also be opened up to dessert rallying activities similar to those carried out in different regions in the world.

The tourism sector is also growing with a number of hotels and resorts coming up. This compliments attractions such as the Bur-Algy Giraffe Sanctuary and other wildlife that contribute to the county tourism industry. The county prides itself in having the only one having long-necked Gerenuk in East African.

1.14 Industry and Trade

1.14.1 Markets

Several markets exist in Garissa which include Garissa, Masalani, Daadab, Modogashe, Balambala and Bura.

1.14.2 Industrial parks

The Jua Kali sheds have been proposed in all major townships in the County, but are yet to be constructed. There is urgent need to put in to consideration the construction of Jua Kali sheds in all major towns and centres so as to boost economic growth and reduce poverty.

1.14.3 Major Industries

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The county has only one major industry, Maua Milling. However, the industry is on the verge of closure due to the current insecurity problems, lack of proper insurance coverage. Market is also a milling plant, Salama bakery and a number of water treatment plants which exist as small industries. There is need to explore and exploit the available opportunities that exist in the county.

1.14.4 Types and Number of Businesses

Types of businesses include hotels, bakeries, retail shops, whole sale shops, kiosks, bars and restaurants, software shops, chemists and agro dealers, cyber café, millers, transport hawking, Jua kali and butcheries. Major of these business are not registered hence becomes difficult to ascertain the real number. There is need for a survey to be conducted on all businesses in the County to ascertain the number.

A majority of traders are not sufficiently trained on business management skills. This is a very essential training that equips traders with necessary skills on how to keep their businesses profitable and grow them to the next level. There is need to increase the current level of business skills through trainings which need to be on routine basis.

1.14.5 Micro, Small and Medium Enterprise (MSME)

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

The MSE Sector plays an important role towards the County's economic growth, employment creation, poverty reduction and development of an industrial base and therefore must be prioritized. To effectively address these challenges, there is need to come up with a disaggregated MSME's Data Profile, Construct and Equip industrial development Centres, promote creativity and innovation, Development of Business Information Centre and creation of a County Revolving Fund of which all these do not exist in the County. There is also need to develop a County Industrial Development Policy to facilitate investment of industries with much focus on provision of incentives

1.15 The Blue Economy

The blue economy is sustainable use of ocean resources for economic growth. The blue economy encompasses many activities including: Renewable energy, fisheries, marine transport, tourism, climate change and waste management among others.

Garissa County has a 20 km stretch of the Indian Ocean as part of her marine catchment area. This stripe by virtue of distance from headquarter (Garissa town) is not considered for fisheries. Therefore data of fish landed in this area is captured in Lamu County. Little is contributed from Garissa County. However, there is need to fully exploit the activities associated with the use of

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Blue Economy for the economic growth in the County. If fully exploited it will create more jobs for the youth, increase revenue and consumption of fish will make people healthy.

1.15.1 Aquaculture (Sea weed farming)

There is no seed weed farming in the county although there is bonny forest attached to darasalam port which is expected to be constructed after LAPSSET programme.

1.15.2 Main fishing activities, types of fish produced, landing sites

Fish farming in Garissa County is done on a small scale along the River Tana and in fish ponds. There are five fish ponds with a total area of 1,200 m2. The fish Cath tonnes per year is estimated at 1.9 tons with a value of Kshs 1,776,870. The main types of fish caught are mud fish, cat fish, bone fish, tilapia and eel. There are six landing beaches found along River Tana in Garissa, Fafi, Balambala and Masalani.

1.15.3 Deep Sea fishing

There is no deep sea fishing in the county but there is a lot of potential of the blue economy in the county. This will involve introducing the fish consumption in the community and investing on fresh water bonds at households. Other issues include development of fishing gears and fish landing bays, infrastructure along river Tana and exploitation of fishing in the Indian Ocean.

1.15.4 Seabed and Lake Mining (Oil, gas and other extractives)

There is no seabed and lake mining in the county. The county need to utilize her portion of Indian Ocean found in Ijara sub-county to explore the gas and other minerals in the sea.

1.15.5 Ocean/ Marine Renewable Energy

There is high potential of renewable energy which has not been exploited fully. Garissa intends to distinguish itself as clean energy based economy. Its abundant supply of solar and good wind speeds offer a golden opportunity for any investor seeking to set up solar and wind plants and contribute to the budding green economy. Most areas in the County have high intensity of solar with good wind speeds.

The county has already invested in a solar powered street lights and has set aside fund and land for solar and wind plants. In the long term the county expects to sell green energy to the national grid. The county will operate investments through Public Private Partnership (PPP) model.

At present, the county has a limited number of solar powered equipment but aims at promoting the use of solar in all sectors and reduce fossil fuel consumption. Innovative, affordable and appropriate solar technologies for rural households are also welcome.

1.15.6 Marine transport and tourism

The County has a total of 20 km stretch of Indian Ocean in Ijara Sub-county but the potential has not been exploited. There is need for the exploitation of Marine transport and tourism.

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1.16 Forestry, Agro Forestry and Value addition

1.16.1 Main Forest types and size of forests (Gazetted and Un-gazetted forests)

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.

1.16.2 Main Forest products

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

1.16.3 Agro-forestry

Agroforestry is an intensive land management system that optimizes the benefits from the biological interactions created when trees and/or shrubs are deliberately combined with crops and/or livestock.
The benefits created by agroforestry practices are both economic and environmental. Agroforestry can increase farm profitability in several ways: the total output per unit area of tree/ crop/livestock combinations is greater than any single component alone, crops and livestock protected from the damaging effects of wind are more productive and new products add to the financial diversity and flexibility of the farming enterprise.
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.

In summary, the department enforces the following: Ensuring that landowners establish and manage using sound business principles and according to landowners priorities. ensure farmers are supported through appropriate partnerships to have sufficient land under tree cover, ensure adequate information, education and training on establishment, management conservation and tree planting is provided and ensure that there is improvement of planting materials to improve quality and shorter growing rotations through grafting of fruit trees.

1.16.4 Value chain development of forestry products

Handicrafts and housing materials are also made from forest products such as Prosopisjuliflora (Mathenge). There is also animal feed made from Prosopisjuliflora (Mathenge) seeds which is used to feed goats and other animals. Proposis pod mill is carried out in Wadhajir farm which

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produces animal feeds. Azadirachta Indica is the main tree and is claimed to treat diseases such as malaria, typhoid among others. The tree is mainly grown in Garissa and produces shampoo, tea leaves and medicated soap. Acacia resin, which is also used as medicine, is also abundant in the county. However, this is only sold in the local market. There is therefore merit in harnessing the potential of growing and processing medicinal plants within the county.
Programmes designed for promotion of Agro Forestry and Green Economy should be initiated by the county to realize value addition from the forest products. There is also charcoal production from the trees and shrubs in the county.

1.17 Financial Services

1.17.1 Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

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.

1.17.2 Distribution/Coverage of Financial Services by Sub-County

Most of these financial institutions are based in Garissa town 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.

1.18 Environment and Climate Change

1.18.1 Major degraded areas / hotspot sand major contributions to environmental degradation

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

1.18.2 Environmental threats

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

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and prolonged droughts and flash floods at times), rising temperatures, extreme heat waves and unpredictable rainfalls. Manifestation of climate change is through increased frequency and intensity of drought and floods.

1.18.3 Spatial and temporal variability of rainfall

There is high spatial and temporal variability of rainfall in the ASAL County. Climate effects have worsened the rainfall viability. In the last couple of years, the County had not received less than normal rainfall or no rainfall at resulting to massive loss of livestock which is the county corner stone of economy. This has been coupled with massive flooding of Tana River from upstream making some families to be vulnerable and put on constant food supply.
This also will have effects of: - increase in water demand by livestock due to increased temperature, decrease in the availability of feed for livestock due to the vegetation species composition and land use changes hence pastoralists are forced to trek long distances in such of both water and pasture for their livestock. There is a possibility of spread of both human and animal diseases as a result of changing climate conditions especially vector-borne diseases such as Rift-valley fever in animals and malaria.

1.18.4 Change in water levels or glacier

There are no glaziers in the county hence the county is ASAL with high temperature regimes throughout the year.

1.18.5 Solid waste management facilities

The county has a dump site and several Lorries which collect garbage from the estates and the CBD. Recently the county especially Garissa town has witnessed tremendous improvement in terms of garbage collection and disposal from estates and CBD to the dumpsite.

1.19 Water and Sanitation

1.19.1 Water resources

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. 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.

1.19.2 Water supply schemes

There are two schemes namely Garissa Water and Sewerage Company and Garissa Rural Water and Sewerage Company which is not operational due to legal processes. Garissa Water and Sewerage Company, GAWASCO, which supplies water to approximately 27,725 households in Garissa Town and its environs. There are nine river based water supply schemes that provide

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water to communities living along River Tana. These are basically managed by the Water Users Associations.

1.19.3 Water sources and access (distance to the nearest water points by sub-county)

Garissa County is water scarce with only 23.8 per cent of the population having access to safe water. Access to piped water is limited to the sub-county headquarters where approximately 27,725 households have connection. The main source of water in the county is River Tana and seasonal Laghas. The average distance to the nearest water point is 25Km. However, for residents of Garissa Town, this distance has reduced considerably.

1.19.4 Water management (Institutions, measures for sustainable use etc.)

The main institutions managing water resources are the Garissa Water and Sewerage Company (GAWASCO) and it's yet to be operationalized in the Garissa Rural water and sewage company. It is the only water supply company which supplies treated water to approximately 27,725 households in Garissa town residents and its environs. There are 72 river based water supply schemes that provide water to communities living along River Tana and hinterland. These are basically managed by the Water Users Association

1.19.5 Sanitation

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 Health Access and Nutrition

1.20.1 Health Access (Health Facilities, Health personnel and their distribution by Sub County)

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

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

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Table 1.20.1: Garissa County and National Health Care Service rates

Service	Garissa County Rates	National Rates
ANC 1st visit	87. 3 %	95.5 %
ANC 4th visit	47.7 %	57.7 %
Skilled Deliveries	52 %	61.8 %

Doctor's population ratio 1:41,538 Nurses population ratio 1:2,453

1.20.2 Morbidity: Five most common diseases in order of prevalence

The five most prevalent diseases in Garissa County are Upper Respiratory Tract Infections, Urinary Tract Infection, Diarrhoeal diseases, Diseases of the skin and Pneumonia; with a prevalence of 30.9 per cent, 15.2 per cent, and 9.5 per cent, 7.4 per cent and 6.7 per cent respectively. HIV and AIDS general prevalence rate is said to be low at 1 per cent as compared to the 5.6 per cent at the national level, however the adult prevalence rate is at 2.1 per cent as compared to 6.04 per cent at the national level. This however is a sharp increase from zero per cent recorded during the Kenya Demographic Health Survey of 2003. This rise can be attributed, among other reasons, to the fact that only 10 per cent of the population has comprehensive knowledge on HIV prevention as per the Multiple Indicator Cluster Survey (MICS) of 2007

1.20.3 Nutritional status (prevalence of stunting and wasting in children under 5 years: height-for-age, weight-for-height, weight-for-age)

The prevalence of wasting in Garissa County among children 6-59 months is 8.8 per cent (weight for height of less than -2 SD). On the other hand, the prevalence underweight is 26.8 per cent in the county. The prevalence of stunting in the county is 38.6 per cent (KDHS, 2008-2009). These can be attributed to continued food insecurity in the region with a majority of the population relying on food assistance which is basically vegetable oil, pulses and cereals/rice. The proportion of children under five at a risk of malnutrition based on mid-upper-arm-circumference (MUAC <135mm) was 20.1 percent in June 2017 and higher than 18.6 percent and 12 percent reported in June 2016 and the long term average respectively. Preliminary results of survey data for July, 2017 indicated that the global acute malnutrition rate was 16.1(13.2–20.9 at 95% CI) percent compared to 14.7 percent (11.8–18.2 at 95% CI) reported in June, 2016.

1.20.4 Immunization coverage

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.

1.20.5 Maternal health care (maternal deaths, number of mothers delivering in hospitals, ante-natal and post-natal care)

The maternal health care in the county has improved in the recent past having attained ante-natal and post-natal coverage of 48 per cent. The number of mothers delivering at health facilities stand at 52 per cent and those delivering at home is 48 per cent. The county Maternal Mortality Rate (MMR) is at 646/100,000. There is need to put in place programmes and up scale the existing initiative geared towards improving maternal health care in the county.

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1.20.6 Access to family planning services/Contraceptive prevalence

The county has a very low contraceptive acceptance rate which stands at six per cent. The low contraceptive use is attributed to the cultural and religious practices which prohibit family planning. It is also compounded negatively by the long distances to health facilities which currently stand at an average of 25Km.

1.20.7 HIV and AIDS prevalence rates and related services

HIV and AIDS general prevalence rate is said to be low at 1 per cent as compared to the 5.6 per cent at the national level, however the adult prevalence rate is at 2.1 per cent as compared to 6.04 per cent at the national level. This however is a sharp increase from zero per cent recorded during the Kenya Demographic Health Survey of 2003. This rise can be attributed, among other reasons, to the fact that only 10 per cent of the population has comprehensive knowledge on HIV prevention as per the Multiple Indicator Cluster Survey (MICS) of 2007

1.21 Education, Skills, Literacy and Infrastructure

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.

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.

1.21.1 Pre-School Education(Early Childhood Development Education)

Garissa County has 281 Early Childhood Development Education (ECDE) Centres with a total enrolment of 16,377 consisting of 9,219 boys and 7,158 girls. There are 229 teachers hence a teacher pupil ratio of 1:105. The pre-school net enrolment rate is 9.6 per cent and the completion rate is 89 per cent while the retention rate is 88 per cent. The enrolment rate is low due to the nomadic lifestyle of the people. In addition to formal schooling there are also *Madarasa* where young children are taught religious studies.

1.21.2 Primary Education

The county has 271 primary schools with a total enrolment of 68,457 consisting of 40,480 boys and 27,977 girls. The enrolment rate is low in the county. There are 1,622 teachers giving a teacher pupil ratio stands at 1:42. The primary school net enrolment rate is 23.5 per cent while

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the completion rate is 62.7 per cent. The transition rate stands at 58.3 per cent. This is due to the nomadic lifestyle of the people and early marriages among the girl child.

1.21.3 Non formal Education

Several non-formal schooling exist through the *Madrassa* system (informal schooling) where young children are taught Islamic religious studies.

1.21.4 Youth polytechnics

The county has four youth polytechnics namely: Garissa, Bura, Daadab, and Masalani. The Masalani youth polytechnic is not operational. There is need to operationalize this polytechnic for the benefit of young people who wish to pursue their vocational training in that area.

1.21.5 Secondary Education

The county has 33 secondary schools with a total enrolment of 12,497 students with 7,935 boys and 4,562 girls and 239 teachers. This represents six per cent of the secondary school age population. The teacher student ratio stands at 1: 52. The secondary school net enrolment rate is 5.5 per cent and the completion rate is 84 per cent while retention rate is 65 per cent.

1.21.6 Tertiary Education

There are one public and one private universities in the county both situated in Garissa town. Public and private university campuses are being set up in the town. These include the Kenyatta University and Al Mustaqbal University. There is one Science and Technology Institute, one National Polytechnic, one Kenya Medical Training College and one Teacher straining College all located in Garissa town. The county also has three youth polytechnics; one each in Bura East, Dadaab and Garissa. In addition there are six private accredited colleges and four non-accredited colleges in Garissa.

1.21.7 Adult and continuing Education

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.

1.21.8 Technical, Vocational Education and Training

The county has one National Polytechnic, MTC, TTC, Tana medical training institute and one private technical institutional (NEP health science and Technology)

1.22 Sports, Culture and Creative Arts

There are several sporting activities in Garissa including football, athletics and volley ball among others. However, registration of cultural groups which is undertaken by national government is a

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devolved function which needs to be taken up by the county. This is one area where revenue generation is expected once the registration of sport activities is within the county docket.

1.22.1 Museums, Heritage and Cultural sites

There is no museum in the county but only one cultural centre in Garissa town which is under developed. The only cultural social hall initiated by the national government is incomplete and stalled. There is need to complete the remaining works and make the centre operational.

1.22.2 Talent Academies

There are no talent academies in the county but efforts to initiate one should be considered by the county government.

1.22.3 Sports facilities

There are no formal facilities existing in all sub counties for sports activities but playing fields in schools and public *baraza* parks do exist. County government should put in place same mechanism to establish stadia in all sub-counties to tap the talent of young sportsmen and women coming up.

1.22.4 Libraries/information documentation centres/ Citizen service centres

There are three libraries in the county namely: Garissa, Balambala and Masalani. There is one documentary centre in the county which needs to be equipped. There is need to come up with community libraries. There is also need to establish documentary centers in every sub county.

1.22.5 Registered traditional herbalists and medicine-men

Traditional herbalists exist in the county informally. There are no legal frameworks to regulate the operations.

1.23 Community Organizations/Non-State Actors

1.23.1 Cooperative Societies

The county has a total of 25 registered cooperative societies; five livestock marketing, three Agricultural Multi-Purpose, two Bee-Keeping, three consumer, 10 SACCOs, one building and construction and one Jua Kali. Of these, 11 are active while 14 are dormant. The total membership is 1,164 with a total share capital of Kshs. 9,501,223.

1.23.2 Public Benefits Organizations (PBOs) i.e. NGOs, CBOs, INGOs, FBOs and special interest groups, etc.

The county has 70 Non-Governmental Organizations and other donor agencies operating in different sectors. The influx of the NGOs and other agencies has been exacerbated by the

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presence of the Dadaab refugee camp. The non-state actors participate in several sectors such as education, agriculture, livestock, health and social protection among others.

1.23.3 Development Partners

UN agencies that are active in Garissa include WFP, FAO, UNICEF, WHO, UNHCR, CARE International, VSF Belgium, GIZ, Mercy USA, Woman Kind Kenya and Pastoralists Girls' Initiative, AHADI among others. The development actors in the county participate in several sectors such as education, Agriculture, Health and Nutrition, Livestock, Social Protection and Water among others.

1.23.4 Youth empowerment and social inclusion (Youth empowerment centres)

There is no youth empowerment centre in the county hence the need to establish a solar powered youth empowerment centres in all sub counties. The national Youth fund is inadequate and uptake is low because it is not compliant to *Sharia* law. There is need to develop a *Sharia* Compliant youth fund at the county level. There is also need to create an internship strategy for youths transiting from colleges and universities. There is also need to establish an affirmative action i.e. AGBO at the county level.

1.24 Security, Law and Order

1.24.1 Number of police stations and posts by sub county

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.

1.24.2 Types, trends and crime prone areas

The major crimes committed are assault, theft, burglary, rape, terrorism, drug abuse, minor cases. Most crime prone areas are in urban centres, along Somali/Kenya Border, and in rural areas where rape cases are in increase. Some of these crimes do happen regularly, others often and at certain intervals like terrorism.

1.24.3 Types and number of courts

Currently there are six courts in Garissa County distributed as follows; one high court, three magistrate courts, one Environment and Land Court and one Kadhis' court which handle cases of succession, marriage and divorce. The construction of Garissa County High Court which is funded by the World Bank under Judiciary Performance Improvement Project was started in April 2016 and was to be completed in August 2017. The project was earmarked to take 18

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months with a total cost of Kshs 300 Million. Garissa high Court serves the entire North Eastern Region. The project was given an extension and its status is about 80% completed. There is also need to extend court services to all sub-counties in order to ease the burden and cost of transporting suspects to Garissa town in order to attend court cases.

1.24.4 Prisons and probation services

There are two prisons in the county. The main prison and the medium prison all located in Garissa town. The total holding capacity for the two institutions stands at 556 with Garissa main Prison taking the largest share of 339 inmates in addition to 16 inmates on the Women wing while the Medium Prison has approximately 150 who are normally petty offenders. All hard criminals are held at the Garissa main Prison.

The condition for the two camps is fair. The only problem being experienced at the Garissa main Prison is congestion. Initially the institution was meant for approximately 72 inmates but currently it houses 390. Expansion is required to accommodate the bigger number of inmates currently being experienced to decongest the institution.

The Mission for Prisons services is to contain offenders in human safe conditions in order to facilitate responsive administration of justice, rehabilitation, social reintegration and community protection.

The main function of probation services is to provide quality social inquiry reports to Courts and penal institutions supervise Non-custodial Court sanctions, offer appropriate rehabilitation and reintegration services to offenders in the community and in Probation institutions for peaceful co-existence.

Below is a tabulated format on how various cases were handled in 2017.

Table 1.24.1: Number of reported cases handled

No.	Item Description	Gender		Total
		M	F	
1.	Number of cases received for social enquiry reports (Reported cases)	124	6	130
2.	Number of offenders placed on probation	32	4	36
3.	Number of cases referred for community service orders	92	2	94
4.	Number of bails presented	6	0	6
5.	Number of cases on non-custodial sentences (serving offenders)	99	7	106
6.	Number of committals to borstal/correctional institutions	5	0	5
7.	Number of offenders satisfactorily completed probation.	15	2	17
8.	Number of warrants of arrests applied for absconders	6	0	6
9.	Number of absconders not on warrant of arrest	0	0	0

Source: Garissa Sub-County Probation Office

It should be noted that the number of offenders who satisfactorily completed probation totals to 17 out of the 106 the number of cases on non-custodial sentences (serving offenders).

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1.24.5 Number of public prosecution offices

There is one prosecution office responsible for public prosecution in the entire county. The office of the Director of Public Prosecution based in Garissa is responsible for leading public prosecution in Garissa Courts and Kenya Police Service are responsible for making arrests of suspects, detaining them and drafting charge sheet which are forwarded to County DPP office for endorsement. They also give evidence during court proceedings when required. There are 5 public prosecution officers based in the Office of the DPP in the county. They are responsible for all prosecution cases presided over in the six courts in the county.

1.24.6 Number of prosecutions over the years

The number of prosecution over the last three years in the county was categorized into criminal cases and petty cases. The criminal cases prosecuted were 1,155 while the petty cases prosecuted within the same period were 1,534 making a total of 2,689 cases prosecuted. The cases that are determined and settled before reaching the court are not included in the above figures.

1.24.7 Community policing activities

Community policing activities are operational in the entire county being monitored closely by the Interior Ministry under the chairmanship of the County Commissioner. The activities initiated through community policing include but not limited to the following; reporting and monitoring of crimes committed within the Bullas, monitoring members of community movements in Bullas, guidance and counselling of youth who are prone to criminal activities, mediating and negotiating local issues in local context aimed at solving problems, creation of harmonious relationship between the police and the local community/raia. There is also a *Nyumba Kumi* initiative mounted by the Interior Ministry to boost the security through involvement of community members at household level. Measures should be enhanced and more efforts put fully operationalize the *Nyumba Kumi* initiative especially Garissa town and it's environs.

1.24.8 Immigration facilities

The county has a total of four immigration offices in the Northern Region. Mandera and Wajir Counties have one office each while Garissa County has two, i.e the Garissa Immigration office and Hulugho. The third office is a temporary one based in Dadaad sub-county which caters for the voluntary repatriation of refugees.

All the stations are functioning except the hulugho offices which were closed down due to insecurity. Plans are underway to re-open it once security situation normalises. However, services are being carried on well in all the stations that are operational

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1.25 Social Protection

1.25.1 Number of Orphans and Vulnerable children (OVCs)

The county has an estimated population of over 5,460 orphans and vulnerable children. Orphans and other vulnerable children are often left unprotected after loss of their parents, placement in temporary shelters, or loss of contact with primary caregivers. The situation of children in Kenya remains critical due to social, economic and political challenges which include conflict, violence and family breakups. In times of family or societal conflict, these children experience increased risk of exposure to violence, physical and sexual abuse, exploitation and emotional neglect, along with an increased risk for death. Nationally, nine percent of children have lost their father, four percent have lost their mother and two percent have lost both parents. The county government need to upscale social net programmes geared towards improvement of OVCs.

1.25.2 Cases of Street children

The number of street children in the entire county is estimated to about 500 mostly in Garissa and Dadaab townships. These cases are not considered as children living in the streets but as children who roam about the town in search of food and other necessities. Most of street children are engaged in child labour, drug and substance abuse, child offenders and truancy. Some mechanism need to be put in place to ensure that, these children are rehabilitated to CCIs and taken back to school.

1.25.3 Child care facilities and Institutions by sub-county (children offices, Number of orphanages, rescue centres, and correction/rehabilitation facilities

There is a department for children services under the national government. The department has seven sub-county children offices based in each Sub-county. The county has one child rescue centre based in Garissa town, one child protection unit based in Garissa Police Station. The county has a total number of 8 Charitable Children Institutions (CCIs). Township sub-county has the largest share of 4 Institutions out of 8 in the county. Ijara has one, Dadaab has one, Balambala has one, Lagdera has one and Fafi doesn't have any charitable children institution.

1.25.4 Social Safety net programmes in the county

The Social Safety net programmes in the county are: Cash transfers to vulnerable groups by national government (OVCs and the elderly), the presidential bursary for orphans, the Hunger Safety Net Programme by NDMA, the NHIF programme, Food for Assets and Cash for Work programmes. The National Council for Disability have also revolving funds for the disabled known as (CT-PWSD).

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CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS

2 Overview

Devolution has ushered Kenya into a new dispensation with two levels of government a National government and 47 County Governments. The two levels of government exercise delegated authority from the people of Kenya. By devolving power and functions of government, Kenyans have made affirm commitment towards a more democratic and accountable society. They expect that there will be better representation of their voice in decision making, resources will be equitably shared and that service delivery will be greatly improved. Kenyans expect a governance system that will value and promote their interests

To realize the aspirations that Kenyans have, the institutions mandated to carry out various obligations will need to plan and implement public programmes effectively. Towards this, the constitution of Kenya (2010) assigns to the national and county governments various functions. Specifically both levels of government have a planning mandate. The national government has an obligation for National Economic Policy and Planning. It also handles the general principles of land planning and the co-ordination of planning by counties. The counties are obligated with county planning and development including statistics; land survey and mapping;boundaries and fencing;housing;and, electricity and gas reticulation and energy regulation.

The constitution provides for mandatory planning before budgeting in Article 220. This article provides that national legislation would prescribe the structure of the development plans and budgets of counties; when the plans and budgets of the counties shall be tabled in the county assemblies; and the form and manner of consultation between the national government and county governments in the process of preparing plans and budgets.

County governments were established on 4thMarch 2013 by the first elections under Constitution of Kenya 2010. The 47counties were new in every sense. Counties interpreted as their first mandate the preparation of development plans that would guide expenditures. Hindsight shows that it would have been better for counties to prepare the first year plan then take time to generate the 5 year plans. This would have provided ample time for a detailed and sound work.

Five key plans are expected in every county namely, County Integrated Development Plan (CIDP); County Sectorial Plans; County Spatial Plans; County Urban Areas and Cities Plans; and, County Performance Management Plans. These plans are interrelated as they deal with different aspects of development. Annual budgets are to be based on the approved plans by the respective county assemblies.

County planning is a requirement of the constitution and the subsidiary legislation. The planning is expected to address all aspects of governance and to be participatory in nature. This is to be guided by the principles of integrating national values in all processes and concepts;

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protection of right to self-fulfilment within the county communities and with responsibility to future generations; protection and integration of rights and interest of minorities and marginalized groups and communities; protection and development of natural resources; aligning county financial and institutional resources to agreed policy objectives and programmes; promotion of equity in resource allocation; unification of planning, budgeting, financing, programme implementation and performance review; and public engagement.

The objects of county planning are to ensure harmony between national, county and sub-county spatial planning requirements; facilitate the development of a well-balanced system of settlements and ensure productive use of scarce land, water and other resources for economic, social, ecological and other functions across a county; maintain a viable system of green and open spaces for a functioning eco-system; harmonize the development of county communication system, infrastructure and related services; develop urban and rural areas as integrated areas of economic and social activity; provide the preconditions for integrating under-developed and marginalized areas to bring them to the level generally enjoyed by the rest of the county; protect the historical and cultural heritage, artefacts and sites within the county; make reservations for public security and other critical national infrastructure and other utilities and services; work towards the achievement and maintenance of a tree cover of at least ten percent of the land area of Kenya as provided in Article 69 of the Constitution; and develop the human resource capacity of the county. These objects are aimed at ensuring that planning is all inclusive and leads to equitable development of the county. The law requires that the preparation of the various plans should be participatory; integrates county and national plans; integrates economic, social, physical, environmental and spatial planning; and should be approved by the county assembly. This provides a framework for assessing any given plan.

Article 125 and 126 of the Public Finance Management Act, 2012 provides that each county prepares an integrated development plan which will include both medium term and long term priorities to be achieved by the County. The first Garissa County Integrated Development Plan (CIDP) for the period 2013-2017 was prepared by the department of Finance and Economic Planning in close collaboration with the Sectoral heads. This was done in mid-2013 through collection of views from the public in all the seven sub-counties in Garissa County. In my view, the consultation forums should have been done in all 30 elective wards based on the needs of every ward. The first CIDP draft report lacked some inputs from all stakeholders in the county hence had need for it to be reviewed and all stakeholders brought on board. It was at this point that, the Executive resolved to hire a consultant to review the Plan.

The CIDP should cover and address all the needs as presented and prioritized by the community and other stakeholder. The document was finally developed and handed over to the Executive but little was done in terms of implementation. Some department never followed the CIDP in their project implementation but instead opted to come up with their programmes outside the plan. It was observed that county planning processes cannot succeed without the political goodwill from both National and County Governments.

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The plan didn't address the issues concerning the rights and interest of minorities and marginalized groups and communities in the county.

2.1 Linkage of the CIDP with the Kenya Vision 2030, its Medium Term Plans and Other Plans, Policies and Strategies

The Kenya Vision 2030 presents a new dawn for Kenya. It is the country's long-term development blue print. Its' aim is to create a globally competitive and prosperous country with high quality of life for all its citizens.

Sessional Paper Number 10 of 2012 on Kenya Vision 2030 is the National Policy Economic Blueprint that entrenches Kenya Vision 2030 as the long term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens in a clean and secure environment by the year 2030. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's 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 to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain 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 Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The three pillars are anchored on a number of foundations, which serve as enablers that create an environment that is geared towards the realization of Vision 2030. These include: macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation; Land

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Reforms; Human Resource Development; Security and Public Sector Reforms. An additional enabler, national values and ethics, has been included following the passing of the Constitution of Kenya 2010.

The Kenya Vision 2030 is phased to be implemented in successive five year Medium Term Plans. The first plan covered the period 2008-2012 and the second covered the period 2013-2017. The Medium Term Plan (MTP 2018-22) is the third in a series of successive 5-year plans under which the Kenya Vision 2030 is to be implemented. The third MTP 2013-2017 draws on lessons learnt from the implementation of the second MTP. It seeks to implement the flagship projects identified under Vision 2030 over the five year period together with incomplete flagship and other projects and programmes in the previous Medium Term plans.

The broad key priority areas which will be the focus of the third MTP include: employment creation; development of human resource through expansion and improvement in quality education, health and other social services; reducing the dependence of the economy on rain fed agriculture through expansion of irrigation; higher investment in alternative and green sources of energy; improving the economy's competitiveness through increased investment and modernization of infrastructure; increasing the ratio of saving, investment and exports to GDP; implementation of key Kenya Vision 2030 Flagship projects and National Project in the county which includes; development of LAPSSET Corridor, improving national security, promoting national values and ethics, Connection of National Grid to the County; Tarmacking of Nuno – Madogahse – Habaswein – Wajir – Mandera Road, Lamu – Ijara – Garissa Road; Construction of Mega Dams in Hulugho and Modogashe sub-counties and continue implementing the projects with long term positive effect to the society.

As such CIDPs will provide the essential linkages of the National and County Governments by facilitating the implementation of Vision 2030 flagship projects as well as other projects and programmes that will ensure implementation of Kenya Vision 2030 at both levels of Government.

County governments therefore must embrace the Kenya Vision 2030 and Medium Term Plans during preparation of County development plans. In particular, they are envisaged to support implementation of Vision 2030 flagship projects that may be domiciled in or cut across the counties. In addition, counties will need to identify specific projects and programmes for

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implementation over the medium term period towards achievement of the Kenya Vision 2030 and Sustainable Development Goals.

The County Integrated Development Plan form the basis for County planning and development process by providing the requisite benchmarks and information required for preparation of the CIDPs.

2.2.1 CIDP Linkages with the Constitution of Kenya, 2010

The Constitution of Kenya (2010) prescribes national values and principles of governance which include sharing and devolution of power. It creates a two-tier government: a national government and 47 County governments. The Fourth Schedule delineates the functions of the national and county governments. A total of 14 functions have been devolved to the counties. The main ones include: County planning and development; agriculture; County health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; County roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; County public works and services; firefighting services and disaster management; and, control of drugs and pornography. Emphasis is also made for the counties to ensure participatory development and capacities are developed at the County and community level.

Five Act which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

The PFM Act 2012 provides for effective and efficient management of public resources. Section 125 of the Act requires the budget process for County governments in any financial year to consist of integrated development planning process which include long term and medium term planning as well as financial and economic priorities for the County over the medium term. Section 126 of the Act further obligates each County government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the County government's priorities and plans, a description of how the County government is responding to changes in the financial and economic environment; and, programmes to be delivered.

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The County governments are composed of the County Executive Committee and County Assemblies. The County Executive Committee is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and County legislation. The County Assembly is a legislative organ and will play an oversight role on all County public institutions including the urban areas and cities.

The County Governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of County projects and programmes.

2.2.2 Implementation of the Sustainable Development Goals (SDGs) at the County Level

2.2.2.1 Overview

The eight Millennium Development Goals (MDGs) adopted at the UN Millennium Summit in September 2000 expired at the end of 2015. In anticipation of this, the International Conference on Sustainable Development (UNCSD) (the Rio +20) held at Rio de Janeiro in June 2012 noted that though considerable progress had been made in achieving the Millennium Development Goals, the progress remained uneven across goals, within and among countries. In the outcome document of this conference, "*the future we want",* global leaders renewed their political commitment to pursue sustainable development under a new development agenda after 2015. It recommended that a process to develop a set of Sustainable Development Goals which would build upon MDGs.

Between December 2014 and August 2015, seven sessions of Inter-Governmental Negotiations (IGN) on the post-2015 development agenda were held, co-facilitated by the Permanent Representatives of Kenya and Ireland to the United Nations. The negotiations culminated in the consensus document on the new Post 2015 development agenda on 2nd August 2015. This agenda was adopted at the 70th Session of the United Nations General Assembly in September 2015.The agenda has four elements: a political declaration; a set of 17 Sustainable Development Goals (SDGs), 169 targets and indicators. The agenda will also have a component on climate change. The Goals will be implemented for the next 15 years (up to the year 2030); means of Implementation (MOI) and a new global partnership for development; a framework for Follow-Up and Review (High Level Political Forum (HLPF).

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2.2.3 Implementation of the SDGs at the County Level

The SDGs are the global development benchmarks for the next 15 years hence development support and cooperation will be crucial in ensuring Kenya SDGs process is on track. Technical backstopping by the United Nations and its Agencies will be critical during the SDGs era. Fruitful collaboration among stakeholders will be critical in the attainment of the goals. Counties and other sub national formation will play a critical role in the SDGs process more than in the MDGs era.

They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet.

The county government will play a key role in the achievement of SDGs through integrating the SDGs into its development planning process, availing adequate resources to the sectors with programmes addressing SDGs and monitoring and evaluation of key SDGs indicators. The SDGs have been mainstreamed in the Second County Integrated Development Plan (2018- 2022) and will continue to be mainstreamed in future county integrated development plans.

The county government will continue promoting open engagement with all other stakeholders as well as free flow of information as it implement the SDGs. The county government will start holding consultations with key stakeholders including the civil society, academia, special interest and marginalized groups, UN agencies, the private sector, philanthropists, foundations, national government and development partners among others.

The 17 Sustainable Development Goals are as follows:-

GOAL 1: End poverty in all its forms everywhere.

GOAL 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

GOAL 3: Ensure healthy lives and promote wellbeing for all at all ages.

GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

GOAL 5: Achieve gender equality and empower all women and girls.

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GOAL 6: Ensure availability and sustainable management of water and sanitation for all.

GOAL 7: Ensure access to affordable, reliable, sustainable and modern energy for all.

GOAL 8: Promote sustained, inclusive and sustainable economic growth, full and Productive employment and decent work for all.

GOAL 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

GOAL 10: Reduce inequality within and among countries

GOAL 11: Make cities and human settlements inclusive, safe, resilient and sustainable.

GOAL 12: Ensure sustainable consumption and production patterns.

GOAL 13: Take urgent action to combat climate change and its impacts

GOAL 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

GOAL 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

GOAL 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

GOAL 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

2.2.4 Mainstreaming of SDGs to the CIDP

In order to realize positive economic growth, political stability and socio cohesion and integration in the county, the CIDP has clustered the SDGs in the following criteria to be mainstreamed in all development process based on three pillars of vision 2030:

Economic Pillar: To maintain a sustained economic growth in the county.

Goal 1: End poverty in all its forms everywhere

Goal 2: End hunger, achieve food security and improve nutrition and promote sustainable agriculture

Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 10: Reduce inequality within and among countries

Social Pillar: A just and cohesive society enjoying equitable social development in a clean and secure environment in the county.

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Goal 3: Ensure healthy lives and promote well -being for all at all ages

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5: Achieve gender equality and empower all women and girls

Goal 6: Ensure availability and sustainable management of water and sanitation for all

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12: Ensure sustainable consumption and production patterns

Goal 13: Take urgent action to combat climate change and its impacts

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Political Pillar: An issue-based, people-centered, result-oriented, and accountable democratic political system in the county.

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

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CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

3 Introduction

This chapter deals with Status of Implementation of the Previous County Integrated Development Plan (CIDP) 2013-2017. The review of this first CIDP 2013-2017 was conducted in November, 2017 by a team of secretariat from the County Government Technical departments. The document largely benefited from valuable inputs of the various key stakeholders operating within Garissa County.

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

A total of 593 projects were implemented a cross the county. Out of this, 261 projects were implemented within CIDP while 332 projects were implemented outside the current CIDP 2013-2017. The total implementation of the CIDP 2013 – 2017 by the all department stood at 44% which implies that the percentage of projects implemented outside the CIDP was 56%.

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

3.1 Status of Implementation of the Previous CIDP

3.1.1 Garissa County Revenue Streams Analysis 2013-2017

The county received a total of Kshs. 31,379,749,088.07

Table 3.1.1: Revenue Generation:

Type of Revenue	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total Kshs.
Local Revenue	81,410,099.07	130,483,519.00	105,943,675	80,649,231	250,000,000	648,486,524.07
Equitable Share	4,221,433,714.00	5,148,254,626.00	5,771,685,824	6,227,726,513	6,659,100,000	28,028,200,677.00
Conditional Grant	184,227,575.00	91,802,418.00	489,974,739	586,657,085	727,272,975	2,079,934,792.00
Equalization fund	-	162,503,003.00	0	0	0	162,503,003.00
Other sources (donation from development partners)	290,805,385	0.00	15,088,268	0	154,730,439	460,624,092.00
B/F		1,817,006,387.88	463,000,000	303,533,914	60,000,000	2,643,540,301.63

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Type of Revenue	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total/Kshs.
Total Kshs.	**4,777,876,773.07**	**5,533,043,566.00**	**6,382,692,506.00**	**6,895,032,829.00**	**7,791,103,414.00**	**31,379,749,088.07**

3.1.2 Budget Allocation per Department

Table 3.1.2: Budget Allocation per Department

Name of the Ministry/Department	Budget Allocation for Five Years	Budget Allocation for Four Years	Approximate Expenditure For the Last Four Years (%)
Health and Sanitation	8,022,630,399.15	5,743,995,669.15	22.96%
Water	3,474,752,576.05	2,881,202,576.05	11.5%
Roads & Public Works	4,683,881,862.71	3,862,975,987.71	14.44%
Environment, Forestry, Energy, Mining and Tourism	971,756,547.00	845,277,001.00	3.37%
Education, Public service, Labour Relations and Information	1,853,882,145.00	1,311,245,833.00	5.24%
Finance and Economic Planning	6,363,094,897.33	5,143,451,909.33	20.56%
Urban Services	1,614,407,804.00	1,303,007,394.00	5.20%
Agriculture and Livestock	2,045,875,314.28	1,472,625,163.28	5.88%
Executive Services	1,791,897,065.36	1,417,784,404.36	
Youth, Sports, Trade, Investment Enterprises Development and Cooporatives	768,053,190.00	652,254,502.00	2.60%
Gender Women, Social Services and Children	454,454,031.00	379,578,963.00	1.51%
Total Kshs.	**32,044,685,831.88**	**25,013,399,402.88**	

3.1.3 Garissa County Expenditure Analysis 2013-2017

Table 3.1.3: Expenditure Analysis

FY	Development	Recurrent	Total
2013/2014	467,203,525.75	1,928,771,983.53	2,395,975,509.28
2014/2015	3,073,786,139.00	3,518,389,616.00	6,592,175,755.00
2015/2016	2,486,955,330.00	4,055,203,262.25	6,542,158,592.25
2016/2017	2,591,277,520.00	4,535,148,427.47	7,126,425,947.47
2017/2018	-	-	-
Total Kshs.	**8,619,222,514.75**	**14,037,513,289.25**	**22,656,735,804**

- The total expenditure for the County stood at Ksh.**22, 656,735 804** for the last four years 2013/2014 -2016/2017. The financial year 2017/2018 had not been covered since it was still ongoing as at the time of the review.
- Recurrent Expenditure taking the biggest share of Kshs. ***14,037,513,289.25*** representing 61.95%.
- Development taking a total amount of Kshs. ***8,619,222,514.75*** representing 38.05%.

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3.1.4 Achievements made for the last five years

Table 3.1.4: Achievements made for the last five years

No.	Sector Name	No. of Projects Implemented
1.	Finance & Economic Planning	5
2.	Health & Sanitation	30
3.	Roads	187
4.	Lands, Physical Planning	3
5.	Agriculture & Livestock	25
6.	Women Affairs	6
7.	Urban Planning	7
8.	Trade	7
9.	Environment, Forestry, & Energy	52
10.	County Affairs	24
11.	Public Works & Housing	88
12.	Water & Irrigation	89
13.	Education	72
	Total	***594***

3.1.5 Ongoing Projects

See Annex III

3.1.6 Stalled Projects

See Annex IV

3.1.7 Observations

- The current CIDP was not implemented as planned.
- Total implementation of the CIDP 2013 – 2017 by the all department was 44%.
- A total of 261 projects were implemented within CIDP while 332 projects were implemented outside the current CIDP 2013-2017.
- The percentage of projects implemented outside the 2013-2017 CIDP was 56%.
- Scanty information. Valuable information missing from a number of departments. Example, Public works department did not provide full information from which wards, the projects were implemented, total cost of the projects, balance as at now and the status of the projects.
- Over awarding of contracts thereby rendering the treasury unable to settle all the bills. Example, Health department with construction of so many health centres across the county without personnel.
- Other departments decided not to follow the provided guidelines for the review thereby denying us the opportunity to compile a full proof document. Example, Public works, Budget department, Supplies departments etc.
- Valuable information missing from current CIDP examples; Projected Funding requirements, Financial projects 2013/2014 to 2017/2018 by sources, Flagship projects

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not captured including the former Governor's manifesto, role of stakeholders in Environment, Energy, Natural resources, Wildlife management and Tourism etc.

- Audit department planned for 6 No activities but with no indication of any achievements.
- Trade department had 13 planned activities. The department executed 7 activities outside the CIDP and it did not work in consultation with any other institution/stakeholder.

3.1.8 Challenges Encountered

- Budgetary constraints, delays in procurement process and lack of maximum independence in the department's financial management. Process and procedures of accessing voted funds marred by bureaucracies' and red tape.
- Political interference and lack of management good will
- Lack of established Audit Committee
- Inadequacy of technical staff in most of the department's e.g. Surveyors and road inspectors among others.
- Poor linkage between the CIDP, Sectors plans, MTP II and Vision 2030
- Lack of baseline data to help in proper planning.
- Poor financial management at the county treasury
- Lack of office transport in all departments thereby hampering the process of smooth supervision of projects.
- Poor coordination of government departmental operations
- Frequent failures by the IFMIS system thereby slowing down the process of facilitating the various government departments in carrying out their mandate.
- Uncoordinated infrastructural development activities.
- Data being withheld by the some consultants due to non-payment of their dues.
- Lack of effective and efficient Monitoring and Evaluation unit
- Lack of adequate oversight role from the county assembly
- Inadequate capacity for Members of the Assembly especially in the oversight role; Legal and legislative roles
- The new concept of Devolution and New Assemblies (being 1st Country Assemblies Systems) posed great challenges in actualization and functioning of the Assembly
- The County Assembly also face inadequate capacity for managing information systems and services, e.g. research and record keeping remained a challenge for the Assembly. Although the Hansard equipment was installed there still remained a gap in its fully utilization.

3.1.9 Recommendations/Way Forward

- A more regular and responsive CIDP Monitoring & Evaluation framework is vital to its implementation.

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- An enhanced programmes/projects coordination mechanism will ensure compliance at every level of implementation of the CIDP. Performance contracting between relevant departments will deliver better results by ensuring work plans & budgets are adhered to during implementation
- Need for proper coordination between various county departments and other national authorities in carrying out their activities.
- Proper planning processes must be followed in order to come up with a widely acceptable planning document.
- Need to embrace programme based budgeting in the whole process of developing the planning documents.
- Suspicion and fear by the county government on the internal audits activities.
- The county must embrace partnership in its quest to achieve its development goals. This is as per the SDGs goal No. 17 that talks about partnership.
- Information sharing was at its lowest thereby hindering decision making processes.
- In order for any meaningful planning processes to take place, Peace and security must prevail at all times.
- County planning processes cannot succeed without the political goodwill from the government.

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CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

This chapter presents a spatial framework for the county and comprises of set policies and provisions on the use, development and conservation of land in Garissa County. It identifies spatial issues and trends for which specific spatial strategies are formulated. It also gives localized spatial dimension to development principles, objectives, programmes and projects. This framework will form the basis for the County government's land use management system.

4.1 Introduction

The Spatial Development Framework represents the spatial planning policy within the County of Garissa. Spatial planning is hereby viewed as a self-conscious and collective effort to imagine or re-imagine urban and regional growth. Pursuant to the County Government Act, 2012, Counties are obliged to prepare GIS based County Spatial Plans (CSP) to guide their long-term development agenda. The Spatial Plan supports the implementation of strategic county projects by indicating their spatial locations and providing a framework for absorbing the spatial impacts of these projects. It provides a coordinating framework for sectoral planning which has been lacking at the county and national level, thus aims to address the disconnect that exist between physical and economic planning.

Preparation of County Spatial Digital Maps and Strategic Integrated Urban Development Plans for urban areas and towns is a basic requirement under the new Constitution and other related statutes: The County Governments Act of 2012 Sec 102, 103, 104, 105,106, 109 and 110; the Urban areas and cities Act of 2011 Sec 36 and the Physical Planning Act Cap 286. Evidence of completed and approved County Spatial Plans among others is currently a basis for County Governments' financial allocation and utilization.

It is anticipated that Spatial Plans results in more prudent use of the county resources as the Plan provides a platform for prioritization of programmes and projects within the implementation mechanism. The Plan is essential at this point when devolution is taking shape as it will provide a guide for development planning by the counties as they discharge their responsibility of preparing county and local plans. The National Spatial Plan provides physical planning policies which the plans at county level are expected to articulate and propagate. These policies include protection of rich agricultural/rangeland land, conservation of identified environmentally sensitive areas, urban containment, and promotion of industrial development, among others

Objectives of county spatial planning include;

- To identify the spatial distribution of the resources within the county, their level of utilization and potential;
- To assess the existing infrastructure, their current conditions, capacity and projected demand;
- To identify fragile ecosystems and suggest intervention measures for their protection and conservation;
- To investigate human settlement trends and propose an appropriate hierarchy or urban centers that will spur rural development;
- To assess capacity of the existing institutions and organizations and suggest strategies to enhance their performance;
- To suggest an integrated spatial framework that will guide the sustainable utilization of the regional resources;
- Spur rural-urban inter-linkages and hasten economic growth and development; and.

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- Suggest priority areas for intervention.

Status of County Spatial Plan

Garissa has initiated the development of physical development limited to the sub-county headquarters but these have not been finalized. Countywide (regional) spatial plans to guide the efficient placement of land-use activities, infrastructure, and settlement growth across larger area of land than an individual urban areas are town, is altogether missing. This major disconnect has led to uncoordinated and unguided *development* resulting not only in duplication of efforts but also in resource wastage and unbalanced *development.*

Undertaking the County Spatial Plan in terms of specificities, the CSP process varies from county to county. However, some generalities are common in most of the counties. Counties face general lack of awareness at all levels (including at the Executive and the County Assembly) on what is a CSP, what it entails and more so its crucial role and centrality in development. This includes its envisaged role as a key instrument to realize constitutional provisions including environmental protection, and economic and social rights envisaged under Article 42 and 43, as well as its role in giving effect to the objects and principles of county planning, including budgetary allocations. Counties needed support on how to effectively oversight the CSP process.

4.2 Spatial Development Framework

Table 4.2.1: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
County Spatial Plan	The county currently does not have a spatial plan	Set guidelines on the preparation of the county spatial plan	County wide	County government; Physical planning &survey departments
Mapping out of resource potential areas	The county does not have a resource potential map	Set guidelines on the preparation of the county resource potential map	County wide	Departments of Physical planning department, survey, environment & natural resources
Digitization of local physical development plans and survey maps	Currently, the county plans and maps are not digitized	Establish systems that allow the digitization of maps and sharing of spatial information across interested departments	County wide	Department of Physical planning & survey
Acquisition of Raw planning data	The county currently does not have sufficient data for efficient planning of the county	Establish systems that allow for efficient and effective planning	County wide	Department of Physical planning & survey
Preparation of local physical	The existing development plans are	Update existing development plans	Bura, Balambala,	Physical planning department

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
development plans for 7 sub county headquarters	old and outdated/obsolete	and provide guidelines for future growth of the urban areas	Dadaab, Modogashe, Masalani, Garissa township & Hulugho	
Preparation of local physical development plans for all other emerging village centers in the county	The emerging centers currently have no spatial development plans	provide guidelines for future growth of the urban areas and development control	County wide	Physical planning department
Human settlements Zonal planning	County is characterized by both urban and rural area settlements which act as socio-economic centres and zones for conducting other economic activities such as pastoralism	Create land use/ zonal or sectoral plans that cater for all human activities both in urban and rural areas	Sub county headquarters and other urban areas in the sub counties	Physical planning, agriculture, Roads, Infrastructure, environment departments
Kenya Informal Settlements Improvement Project (KISIP)	-Planning and survey work of five settlement schemes in phase 1 is complete. -Planning and survey work of five settlement schemes in phase 11 is ongoing.	Improvement of land tenure systems	Makhanu, Namu, Iskadek, Riig and County settlements	Physical planning Urban development and Survey departments and World bank
LAPSSET	The LAPSSET corridor has been identified but no planning has been done across the corridor within the county	Detailed planning of the LAPSSET corridor passing through the county	LAPSSET corridor	Physical planning and survey departments.
Environmental Concerns	The state of natural and built environment in Garissa County focuses on issues of conservation, dealing with environmental challenges of pollution and waste management	Establish tools and guidelines for environmental resource management and conservation for future sustainability	Garissa county	Environment, Forest, water, physical planning departments
Infrastructure and Transport	The county does not have sufficient corridors for infrastructure development and	Planning for efficient and sustainable transport and infrastructure linkages	Garissa county	Physical planning department, survey, Roads, KENHA, KURA,KERRA

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	transport			

Action

Considering the intensity of effort required, the CSP development process could be phased by spreading it between two or more financial years for instances by separating data acquisition process may be separated from the planning activity.

Constantly, data is cited as a major challenge in terms of acquisition and management, more importantly, available sector data is not captured in the on spatial scale. The initial task of spatial is mining of the existing information. This is intended to minimize the poor link between sector plans, CIDP and the CSP process.

4.3 Natural Resource Assessment

The Tana River runs along the western border with Tana River County. However, it covers very little portion of Garissa County as it forms part of the county boundary with Tana River County. It forms sources of water for Garissa Town and a number of centers located along the river e.g. Balambala, Nanighi, Bura and Masalani. Garissa is low-lying and flat, with very little surface water other than the Tana River and a few seasonal rivers that only flow during the rainy seasons. Most residents of Garissa County access groundwater through the use of boreholes, between 150 – 300 m deep, mainly located in Merti aquifer and shallow wells. The northern and central parts of the county lack ground water, making them highly inhospitable during dry periods.

Table 4.3.1: Natural Resources Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
River Tana	• Agriculture • Irrigation • Fisheries • Tourism • Health • Water • Livestock • Wildlife • Energy	• Declining water levels – expected to further decline because of population increase and climate change • Water quality expected to decline due to increased farming activities, flash floods, turbidity, excessive use of water in the upstream	• Best practices in waste water management and wetland conservation in some farms • Encourage conservation of water • Livestock watering • Increase food security through irrigation	• Water levels declined • Water quality deteriorated from flash floods(affecting quality of fish and other aquatic animals	• Monitoring of water levels and quality • Regulate waste water and effluents from farms and other sources • Extension services to cover waste water treatment management

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Wild life	• Environment • Tourism	• Wildlife population decrease due to persistent drought, poaching and encroachment of their habitat • Human-wildlife conflict due to limited resources available	• Can improve tourism through local and foreign tourism activities • Employment creation • Increase biodiversity	• Drought • Poaching • Encroachment • Human wild life conflict • Climate change • Diseases	• Creation and strengthening of community conservancies • Gazettment of wildlife community conservancies • Development of Conservancy management plan • Recruitment of wild life rangers • Disease Surveillance & vaccinations • Opening up of water corridors (malka)
Minerals (gypsum, sand, gravels, limestone and marbles)	• Environment and natural resources • Roads and public works • Tourism • Industries	• Abundant minerals available which are yet to be exploited	• High potential and opportunity for economic exploitation	• Lack of geological mapping • Inadequate exploration • Unregulated local harvesting • Lack of mining policy and legislations	• Domestication of national mining bills and policies • Conduct geological mapping and estimate quantity in place per mineral

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Forest (BoniIjara, riverine, dry woodlands)	• Environment • Wildlife • Tourism • Livestock • Energy • Housing • Health	• Decline of forest cover and it may continue to decline due to population increase, fragmentation, over dependency of charcoal & illegal logging	• wildlife habitat • medicinal • construction • fuel production • fodder for livestock • sustainable wood fuel production • climate regulation • Flood control • Soil stabilization	• Lack of forest data • Over dependency on charcoal • Illegal logging • Forest diseases • Forest degradation • Invasion of invasive weeds such as Prosopisjuliflora (Mathenge) reducing biodiversity cover in ameliorated sites e.g. riverine areas and around settlements • Climate change	• Carry out forest inventory • Develop forest bill/policy • Rehabilitation of the degraded areas • Forest Research including creation of seed centers for indigenous species • Sustainable charcoal production • Development of nursery centers • Undertake massive tree planting exercises in form of agroforestry on farms, plots and institutional lands especially schools, colleges, heath facilities • Gazettement of critical forests as county/community managed forests

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
					• Recruitment of county foresters, forest rangers and community scouts • Support to community based forest/natural resource institutions (e.g. CFAs, WRUAs), their customary/local bylaws and implementation of their management plans • Support to county forest conservation committee supervise forest issues
Ground water/Springs/lakes (Benanay springs, Lake Jerey, Lake Ishaqbini, Waso Plains, Rahole)	• Water • Livestock • Agriculture • Tourism • Environment	• Water level diminishing & may continue to decrease • Decreased water quality	• Irrigation • Livestock watering • Flood control • Agricultural production	• Persistent drought • Over abstraction • Pollution • Climate change • Flash floods &sedimentation	• Forest protection • Sustainable utilization • Appropriate water conservation • Water policy • Support to community based forest/natural resource institutions

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
					(e.g. WUAs, WRUAs), their customary/local bylaws and implementation of their management plans
Renewable energy (Solar/wind/ Bio-mass)	• Energy • Environment • Agriculture • Tourism • Water • Education • Health •	• Untapped resources but there is an opportunity for future exploitation	• Irrigation • Rural electrification • Domestic use • Water pumping •	• Lack of data on viability • Lack of technology & technical know how • Financial constraints • Lack of policy & bills •	• Carry out baseline survey • Develop/formulate County Energy bills & policies • Support the tapping of solar, wind and manure/mathenge based biogas production

4.4 OVERVIEW DEVELOPMENT PRIORITIES AND STRATEGIES

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

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IX. *Environment, Energy, Natural Resources and Wildlife management*
X. *Water and Irrigation Services;*

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

4.4.1 FINANCE AND ECONOMIC PLANNING

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

Sector Vision and Mission

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

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

Sector Mandate

I. Preparation of county short term and long term plans
II. Coordinating and preparation of county budget
III. Mobilizing revenue
IV. Budget implementation and control
V. Prudent management of public funds
VI. financial reporting and advisory
VII. Asset management
VIII. Enhancing internal control
IX. Monitoring and evaluating the county projects

Sector Composition: The sector composed of Accounting, procurement and asset management, IFMIS, Revenue, budget, Economic Planning, M&E, research and statistics.

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DEPARTMENTAL STRUCTURE AS PFM ACT, 2012

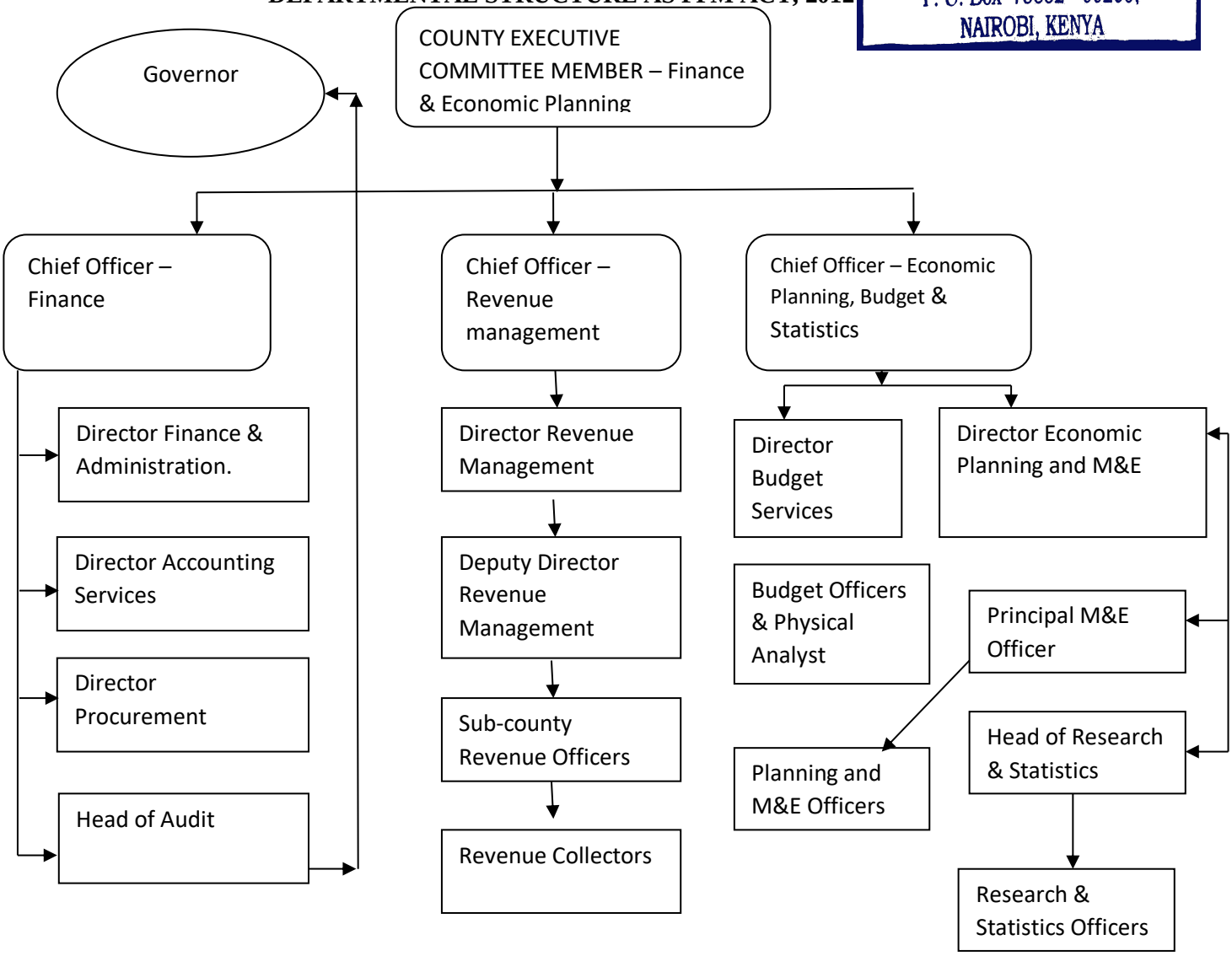

Table 4.4.1: Personnel Strength by Sex 2018

No.	Name of Department	2017		Total
		Sex		
		M	F	
01.	Finance and Economic planning sector	302	102	**404**

County Response to Sector Vision and Mission

The county recognizes the importance of the Finance and economic planning sector and is committed to achieving its goals, which include: enhancing management of public resources, integration and safeguarding of county interests. The county will emphasize on the following key objectives which include:

- Improve policy formulation and coordination and implementation;

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- Enhance monitoring and evaluation
- Enhance revenue collection
- Ensure timely preparation and approval of the county budget
- Ensure compliance with the budget cycles timeliness and milestone
- Establish the county specific economic status
- Conduct demand driven specialized sector specific duties
- Provide basis for evidence based planning and budgeting
- Interlink planning budget expenditure management and control, accounting, auditing and reporting
- Carry out quarterly annual monitoring and evaluation exercise
- Align sector policies to county mandate
- Ensure projects are completed on time and communities derive intended utility
- Reduction of debt levels to sustainable level
- Increment in capital financing for capital projects through Public Private Partnership (PPP)
- Improving economic planning coordination
- Improving research and development in the county
- Poverty alleviation and enhancing attainment of the rights of the marginalized and minorities
- Development audit for increased productivity and better service delivery.

CONSOLIDATED PROGRAMS AND OBJECTIVE

Program	Sub program	Program objective
1.0 Administration and support services	1.1 Administration and Governance	**To improve administrative efficiency and capacity for service delivery**
	1.2 Capacity and support services	
2.0 Public finance management	2.1 Internal audit services	**To improve public financial management**
	2.2 Accounting services	
	2.3 Supply chain management	
	2.4 Ward development fund	
	2.5 Emergency Contingency fund	
3.0 Revenue mobilization	3.1 Local revenue collection	**To enhance revenue mobilization**
	3.2 Donor funding	
	3.3 Public private partnership	
4.0 Planning and budgeting	4.1 Budgetary services	**To Improve coordination of budget, allocation of resources and general planning for operations**
	4.2 Economic planning	
	4.3 Planning Research and Statistics	

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FINANCE & ECONOMIC PLANNING DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Programme Name: Administration and support services									
Objective: To improve administrative efficiency and capacity for service delivery									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
1.1 Administration and Governance	Enhanced administrative efficiency and Customer Service	60%	Proportion of services delivered in compliance to service charter as demonstrated by Customer satisfaction survey	100%	100%	100%	100%	100%	1 Billion
		60%	Customer complaints received and resolved	100%	100%	100%	100%	100%	300 million
	Enhanced staff morale and welfare	35%	Proportion of budget spent on improving staff welfare and office working environment	40%	40%	40%	40%	40%	1 billion
	Good governance	60%	Level of policy, legislative, institutional development	100%	100%	100%	100%	100%	270 million
		4	Number, cost, type of citizen and stakeholder engagement	10	10	10	10	10	350 million
1.2 Capacity and support services	Skills training	1	Number, cadre and cost of specialized skills training	4	4	4	4	4	200 million
	Research, knowledge management and Innovation	1%	Proportion of total sector budget allocated to research, knowledge management and Innovation	3%	5%	6%	6%	6%	400 million
	Facilities and Equipment	5%	Proportion of Budget spent on acquiring equipment and facilities	5%	5%	5%	5%	5%	400 million

Programme Name: Public Financial Management									
Objective: To improve public financial management									
Outcome: Prudent, Efficient and equitable use of public funds									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
2.1 Internal audit services	Efficient and timely, audit, monitoring and evaluation of staff and county projects and	none	% of audit execution	100%	100%	100%	100%	100%	215 M

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Programme Name: Public Financial Management									
Objective: To improve public financial management									
Outcome: Prudent, Efficient and equitable use of public funds									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	activities.								
2.2 Accounting services	Quality, timely financial statements and reporting	50 % of the needed reports	% of annualreports against the need reports on-time (bank reconciliation, cash flows, financial reports etc.	100%	100%	100%	100%	100%	320 million
	Improved debt management		Total amount of outstanding debt						
	Enhanced efficiency in service delivery		Number of audit quarries arising						
2.3 Supply chain management	Timely procurement of goods and services		% of committed budget absorbed	100%	100%	100%	100%	100%	355 million
	Good value for money		Proportion of procurement implemented within time and cost						
	Accounting and preservation of County Assets		% of assets inventoried that is accounted for and in good service condition at the end of each accounting	100%	100%	100%	100%	100%	
2.4 Ward development fund	Enhance equitable development across the wards	0%	% allocation against the budget	2%	3%	4%	5%	6%	5% of total budget
2.5 Emergency Contingency fund	Reduced risks	2.5 % of the budget (previous drought and disasters reports)	% of reduction in budget allocation	1%	1%	1%	1%	1%	500 million

Programme Name: Resource Mobilization									
Objective: To enhance domestic and International revenue mobilization									
Outcome: Prudent and equitable use of public finances									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
3.1 Local revenue collection	Strengthened revenue from tax and other	99 million/ year	Proportion of annual domestic tax and other	250 million	350 million	450 million	550 million	650 million	740 million

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Programme Name: Resource Mobilization									
Objective: To enhance domestic and International revenue mobilization									
Outcome: Prudent and equitable use of public finances									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	domestic revenue		revenue collection relative to June 2018 by sector						
3.2 Donor funding	Increased grants and Donor support	0	Proportion of annual grants and donor support mobilized relative to June 2018 by sector	10% of budget	15%	15%	20%	20%	40 million
3.3 Public private partnership	Enhanced private sector engagements in support of the County development	0	Level of direct and public-private sector investment by sector annually relative to June 2018	5%	10%	10%	10%	10%	

Programme Name: Planning and budgeting									
Objective: To Improve coordination of budget, allocation of resources and general planning for operations									
Outcome: Effective planning and budgeting to achieve development goals									
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
4.1 Budgetary services	Detailed budgets to aligned to functions and development priorities	44%	% of Expenditure within CIDP	100%	100%	100%	100%	100%	285million
4.2 Economic planning	Guiding social and economic plans for long, medium, and short term development *objectives*	Insert 44% of projects in CIDP 2013-17 achieved - i.e 261 out the total contained in the last CIDP	% of CIDP Implemented (number of identified projects	15%	30%	50%	70%	90%	500 million
4.3 Planning Research and Statistics	Monitoring, Evaluation and authentication of Development Plan Implementation	0%	% of projects and activities authenticates						91million
	Establishment and management of county statistical system	None	Number of department submitting data updated within 3-months	20%	40%	60%	80%	100%	315 million

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Cross- Sectoral Implementation Considerations

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

4.4.2 Health and Sanitation services

Introduction

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

Vision

A healthy and productive county

Mission

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

Goal

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

Mandate of the department

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

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- Refuse removal, refuse dumps and solid waste disposal

Organization of Healthcare Service Delivery System

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

Sector/ Subsector composition

The structure of the department is as shown in the organogram below.
The sector has also different partners that support implementation of key activities. They include UNICEF, WHO, TDH, WFP, KRCS, IRC, Mercy USA among others

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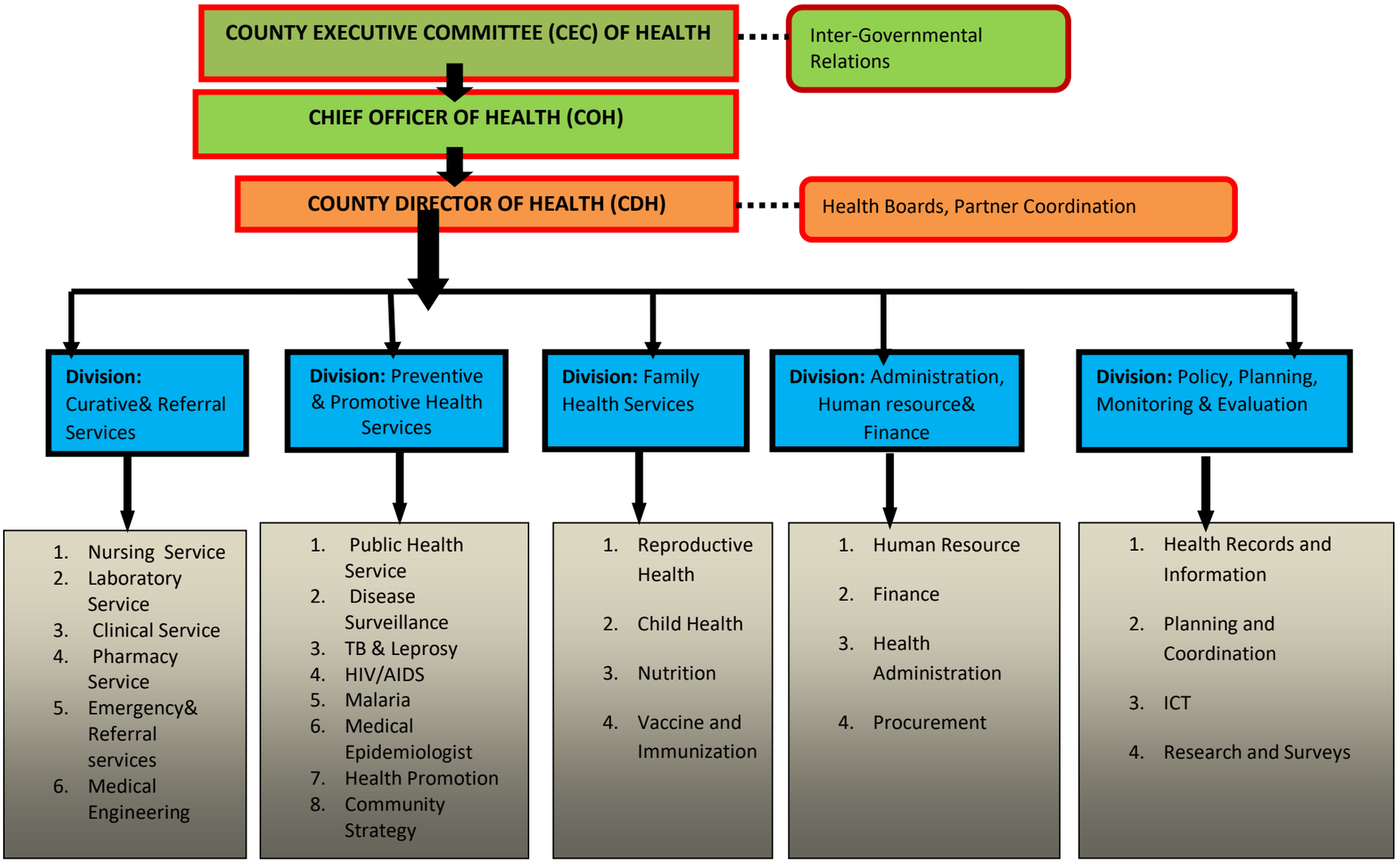
MINISTRY OF HEALTH ORGANOGRAM



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Human resource capacity and Gaps

Human resources for health is the backbone and the strongest pillar of the health system and, hence, without it the health system will not function. The HRH situation in the county is quite dire and is characterized by an acute shortage of health staff at all levels of health delivery and high staff turnover. In general, the county has an estimated 930 technical health workers working in the 80 public health facilities managed by the government, however the health workers in the county are not sufficient with high turnover rate coupled with poor health indicators accordingly. HRM or the lack of it directly contributes to the high staff turnover and the migration of trained health workers out of the County. Before devolution, staff shortages cut across all clinical and non-clinical cadres. However, with the advent of devolution the County Government made significant investment in recruitment of health workers which led to increase from the original 606 technical workers to current 930. At the same time county continued to invest in construction, equipping and operationalization of additional health facilities which has put further constraints to the number of existing health work force. This calls for the need to recruit additional health personnel to support service delivery. Health workforce forms the integral part of health care system and it is a key input in the provision of quality health care services. Without proper management of human resources for health, provision of quality, accessible, and affordable health care will be a noteworthy challenge in the county. Human resources for health is a major challenge in the county. There is significant shortage of health workers, skill imbalances, distribution, and challenges in retention. Prioritization of recruitment, retention and motivation of skilled health workforce is key. County department of health is therefore proposing four-pronged approach to addressing HRH issues in the County: 1. Recruitment and deployment of health workers based on facility needs 2. Attraction and retention of health work force through provision of financial incentives paid or provided to health workers in hard to reach areas to entice them to work in remote and rural areas (hardship allowance). 3. Provision of personal and professional support including provision of opportunities to advance their career and consult with peers through networks, such as telemedicine or professional associations. 4. Improving the working environment. Good and safe working environments for the county's entire health workforce can be achieved through provision of appropriate equipment and supplies, training, mentoring, and continuous supportive supervisions, as well as improving the living conditions for health workers and their families and investing in infrastructure and services (sanitation, electricity, telecommunication, schools, etc.) as these factors have a significant influence on the health workers decisions to relocate and work in rural facilities. Table 1 below show summary of available human workforce in Garissa County, while table 2 provides breakdown of available health workforce vis some vis required number and the gap that requires to be filled.

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Table 4.4.2: Personnel Strength by Sex 2017 Ministry of Health

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

Table 4.4.3: Available health personnel against required number and gaps

Cadre	Number Available	Number Required	Existing Gap
1 Medical officers	63	102	39
2 Medical specialist	10	33	23
3 Dentists	2	14	12
4 Clinical Officers (specialists)	13	20	7
5 Clinical Officers (general)	77	200	123
6 Nursing staff (KRCHNs)	386	835	449
7 Dental Technologists	12	30	18
8 Public Health Officers	98	114	16
9 Pharmacists	11	30	19
10 Pharm. Technologist	25	30	5
11 Health Records & Information Officers	31	60	29
12 Lab. Technologist	82	148	66
13 Orthopaedic Technologists	8	24	16
14 Nutritionists	41	71	30
15 Radiographers	8	30	22
16 Physiotherapists	9	20	11
17 Occupational Therapists	2	20	18
18 Plaster Technicians	1	20	19
19 Medical engineering technologist	5	20	15
20 Medical Social Workers	2	20	18
21.CHEW	34	100	66
22 Emergency Medical Technician	10	18	8
23 Mortuary Attendants	1	3	2

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24 Cerical officer	26	26	0
25 Drivers	36	36	0
26 Accountant	2	3	1
27Health Administrators	12	18	6
28 Human Resource	7	13	6
29 ICT officers	1	2	1
30 Secretary/Office Admin	4	4	0
31VCT counselor	7	10	3
32 Support Staff	199	199	0
33 Casuals in HC and dispensaries	256	256	0
Total Required	1,481	2,529	1,048

DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Health Infrastructure

The total number of health facilities in the county is 192. Of these, there are about 100 government facilities, which consist of one county referral hospital, seven sub-county hospitals, 72 primary health care facilities, and 87 community units. While the number of hospitals is adequate, majority lack basic equipment and hence need to upgrade and operationalize all service delivery areas, such as surgical theatres and specialized clinics. Out of the seven sub-county hospitals, only two have a functional operating theatre (i.e., Masalani and Dadaab hospitals). The physical infrastructure is also poor and there is need for expansion and routine maintenances. There is a shortage of staff houses and offices for the management teams. The county lacks an adequate number of functional ambulances and utility vehicles, which affects referral services and transport for other service delivery, including supportive supervision. The road network is very poor in most areas, with no road access to a health facility; and the rough terrain typically requires frequent maintenance of vehicles, an item that is poorly funded. The community units rely on partners' support and have no proper transport system, hence the need to provide motorcycles and bicycles or other basic equipment and supplies. There is also an urgent need to secure reliable funding from the county budget and increase the number of community units to improve access to tier 1 services.

Introduction of nomadic clinics improved access to health care especially for the nomadic populations. Although many settlements are coming up along main roads, the existence and relevance of this innovative way of service delivery will remain in the region. It therefore calls for more support in areas that have poor immunization coverage and high cases of malnourished children. Other innovations, such

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as maternal shelters and integrated mobile outreaches that target specific underserved or hard-to-reach populations, also need special infrastructures. Key Areas of investment in physical infrastructure include:

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

Service Delivery

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

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

Health Products and Technologies

Health products and technologies are a vital component of public health care. To maintain a regular supply of these inputs, effective public commodity supply management is required. Currently, supply of health products and technologies are inadequate due to insufficient funds and/or inefficient supply chain. This results in under-stocked or out-of-stock supplies at health facilities. Clients are then forced to make private purchases, resulting in poor treatment outcomes and inappropriate medicine use (e.g., under-

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dosage, drug resistance, missed diagnosis, etc.). The current levels of investments in health products and technologies represent a major underinvestment area in the county's health sector. The required investment to deliver the essential package in health is enormous and is driven by cost of essential medicines and medical supplies. These needs suggest the current investments in the national health budget represent under 7% of these needs. The financing gaps are higher for TB and leprosy drugs, primarily due to the high costs of MDR or extensively drug-resistant TB, the burden of which is increasing. The gaps in other non-communicable diseases such as cancer, diabetes, and hypertension are also due to similar reasons. On the other hand, gaps due to vaccines are primarily driven by the costs of the new vaccines that were introduced in the health sector in the last few years; for example, measles second dose and Rota virus vaccine. The county currently receives less than 1% funds for health products and technologies, leaving health facility operations unsustainable and insufficiently funded. Key investment areas will be in procurement, distribution and storage of:

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

Health Information

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

1. Information generation
2. Information validation
3. Information analysis
4. Information dissemination
5. Information utilization. 22 Garissa County Health Strategic Plan 2013-2018 identified key areas of investment in HIS that we would like to provide priority in the next five years:

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a) Printing and distribution of integrated data collection and reporting tools (registers and summary forms).
b) Improving data demand, use, storage and security at all levels.
c) Developing a comprehensive electronic health records (EHR) and networking for all county referral, sub-counties and ESP facilities.
d) Capacity building on: District Health Information Software (DHIS); International Statistical Classification of Diseases and Related Health Problems version 10 (ICD- 10), certification and classification; EHR; Monitoring and evaluation; Data management and use of information; ICT; and Monitoring of vital events by use of information technology.
e) Improving such health information infrastructure as airtime, computers, and physical infrastructure.
f) Conducting data quality audits, verification, develop reports, dissemination, and support supervision.
g) Developing and reviewing annual work plans.
h) Enhancing use of operational research in health information system (HIS) and innovations (e.g., e-health, geographic information systems, cloud computing, and use of mobile technology).

Leadership and Governance

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

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

The sector will continue to invest not only in health system but also incorporate like-minded health partners to invest at community level governance to strengthen primary health care across the board. The

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community structure at sub-counties, wards, and community units will continue to be mobilized, supported and their capacity built to participate in health actions in order to improve health services delivery and utilization.

Key investment areas for the next five years will focus on:

1. County health policy, laws development, implementation, and enforcement.

2. Development of county, sub-county health sector strategic plans, and annual work plans.

3. Resource mobilization.

4. Governance, stewardship, and coordination of stakeholders in the county health sector.

5. Recognition, harmonization, and real alignment of support around government agenda.

6. Coordination of performance reviews.

7. Training on leadership, governance, and management.

8. Enhancing communication, networking, and support supervision.

9. Retention and motivation of key employees.

Health Care Financing

Garissa is one of the poorest counties in the country, where close to 73% of the population live below the poverty line (Economic index survey, 2009). With an insignificant number of the county residence benefitting from health insurance schemes, there is high dependency on out-of-pocket health care financing. This has a negative impact on household income of the community. Currently, 90% of the healthcare services are provided by the government.

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

(a) Lobbying and advocating for allocation of adequate funding by the county government to the health sector.

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(b) Developing and strengthening existing partnerships to enhance integrated healthcare financing in the county (e.g., a funding pot or single resource envelope).

(c) Strengthening resource mobilization, both internally and externally, through developing joint proposals.

(d) Improving social health insurance by advocacy for increased registration of the community to the existing health insurance scheme, a public-private partnership in health insurance.

(e) Improving fee collection and financial controls in our tier 3 facilities through scale-up of financial management/information networking (cash registers) to enhance transparency and monitoring.

(f) Implementing demand side performance-based financing to increase service utilization, results and quality services.

(g) Conducting comprehensive costing of health care services and ensuring hospital resources are appropriately allocated and utilized.

(h) Seeking innovative pro-poor healthcare financing options to break the financial barriers to accessing health care services

(i) Strengthening financial accountability, integrity, management, and capacity building.

(j) Seeking a timely disbursement of allocated funds.

Planning need of the department

Health Domains	Governor's Manifesto	sector Data	SDGS	MTP III	Public Participation
Service Delivery	Strengthen health system to provide basic Primary Health Care (PHC).		Target 3.1 - Reduce the global maternal mortality ratio to less than 70 per 100,000 live births		Provision of Ambulances
	Ensure closest possible access to a functional basic primary health care for county residents		Target 3.2 - End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births		Provision of Continuous Outreach programme for Hard-to-reach areas.
	Address underlying determinants of holistic healthcare and wellbeing	Acquire essential medical equipment	Target 3.7- Ensure universal access to sexual and reproductive health-care services and information		
		Improve basis services to ALL medical facilities including water, electricity, waste disposal etc	Target 3.8- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all		

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			Target 6.2-Adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations		
	Combat and stem the challenge of emerging and re-emerging diseases e.g. malaria, typhoid, tuberculosis and throat cancer.	Management of TB, cancer			
	We will rehabilitee existing as well as build new physical structures while addressing human resource crisis	Recruit and train adequate Human Capacity,			Employment of sufficient health workers
Health Infrastructure	Garissa County Medical Centre.	Construction, establishment and equipping of referral, dispensary, mobile and community health care centres		Level Four hospitals in all the districts	Construct and equip modern laboratories, Construct and equip maternities
	Garissa County Medical Equipment Transfer Partnership Programme (Medi-TRAP).			Cancer center	Fencing the hospital compounds, Constructions of Pit Latrines, Provision of Solar Panels, Air condition for laboratory for the machines, water Provision
	One-stop Village Health Centres (VHCs) – Garissa Town			Dialysis center	
	At least one substantive and well-equipped District Hospital in each of the Six (6) districts in Garissa County outside Garissa town				
	At least two more district hospitals in Garissa town.				
health products and technologies		Quarterly Supply and distribution of medical drugs (Pharm and Non Pharm) and nutrition commodities			Provision of Medical Supplies & Equipments.

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Health information		Digitalization of 10 Hospitals and Health centres and Establishment of telemedicine in 8 Hospitals			

SANITATION SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Programme Name: Health services									
Objective: Delivering essential health services									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Curative and referral services	**Increased curative and referral emergency services**	3000	Number of patients referred and attended during emergency	3500	4000	4500	5000	5500	**1,383,900,000**
		60%	Quarterly supply of lab reagents to 40 health facilities	100%	100%	100%	100%	100%	
		80%	Quarterly supply of drugs to 90 health facilities	100%	100%	100%	100%	100%	
Family Health	**Increased uptake of Maternal, newborn, child health and nutrition services**	45%	Increased Skilled delivery	50%	60%	70%	80%	90%	**325,400,000**
		16.6%	Reduce children <5yrs who are underweight	15%	13%	11%	9%	7%	
		10.7%	Reduce children <5yrs who are stunted	10%	9%	8%	7%	6%	
		69%	Increase	75%	80%	85%	90%	95%	

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Programme Name: Health services									
Objective: Delivering essential health services									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
			immunization coverage						
		30%	Increase 4th ANC visit	40%	50%	60%	70%	80%	
Preventive and Promotive services	**Increased preventive and Promotive heath services**	64%	Increase TB Gene xpert utilization	70%	80%	90%	95%	100 %	**536,650,000**
		87	Establish 100 community units	20	20	20	20	20	
		7%	Increase CLTS uptake	10%	20%	30%	40%	50%	
		40%	Achieve Gender responsive 90-90-90 strategy for HIV Prevention.	90%	90%	90%	90%	90%	
Administration, Finance and HR Policy, Planning, M&E	**Strengthened Health information, M&E, Planning for informed decision making Enhanced financial management and accountability and staff management**	1	Hold quarterly health performance meeting	4	4	4	4	4	**14,606,500,000**
		3	Prepare quarterly and annual health statistic report	5	5	5	5	5	
		1483	Recruit 500 health care staff	1583	1683	1783	1883	1983	
		2.1B	Increase financial allocation	2.5B	2.8B	3.0B	3.5B	4.0B	

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4.4.3 Road and Transport

Garissa County is the second largest county of the former North Eastern Province after Wajir with an area of 44,174.1Km^2. The County has seven sub counties i.e. Garissa Township, Balambala, Lagdera, Dadaab, Fafi, Hulugho and Ijara.

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

The county has a mere 36.5 kilometres of paved roads while the rest of the roads are either earth roads or gravelled roads which become impassable after few years of use. Due to the nature of the roads, Transport and communication by road between the sub counties becomes a nightmare to the residents of the county during the rainy season.

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

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

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

Under the proposed CIDP 2018-2022 the subsector of Roads and Transport seeks to add on to the achievement under the first generation CIDP 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 Subsector also targets to have a fully operational and controlled transport services through coming up with legislative and implementation framework to ensure that transport sector is fully operationalised for the benefit of the residents of Garissa County.

In generating this 2nd generation CIDP 2018-2022 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.

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.

Goal: To develop, maintain and manage all county roads effectively and efficiently and ensure better Transport services within Garissa County.

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Sector Name and Composition

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

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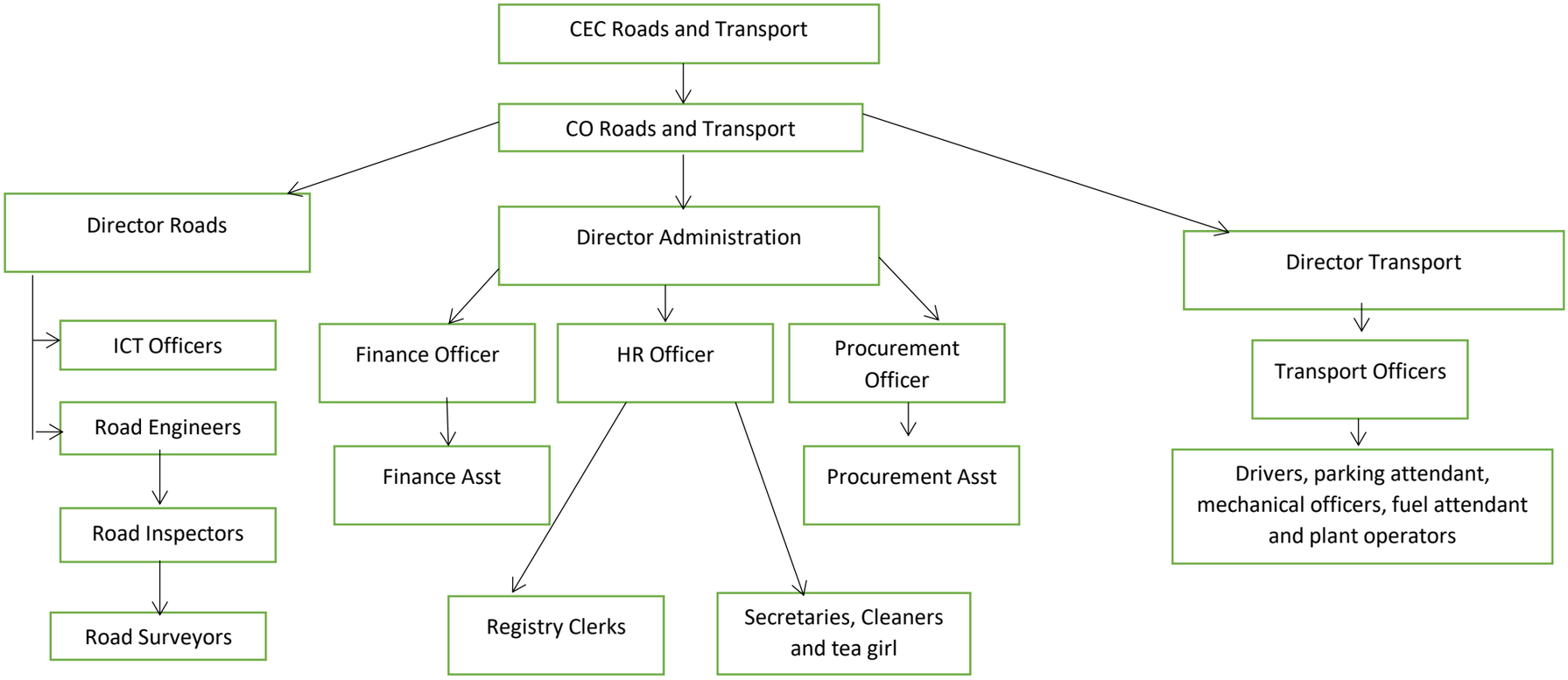
Organogram of Directorate of Roads and Transport



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PERSONNEL STRENGTH

Table 4.4.4: Roads and Transport Personnel Strength by Sex 2018

No.	Name of Department	2018		Total
		M	F	
01.	Department of Roads	6	3	9 [1]
02.	Department of Transport	0	0	

Human Resource capacity and Gaps

The personnel gaps especially technical staff has been a challenge in the department of roads over the last 4 years. The department of roads and the department of public works have been sharing finance, procurement, human resource and other supportive staff though the said staffs were under the department of works. However, the separation of the two departments into two different directorates have created major staff shortage in the department of roads hence the need to recruit the necessary staff so as to ensure full operation of the directorate of Roads and Transport.

The Department of Transport has not been actively operational in the last 4 years. There are plans to operationalize the Mechanical and Transport Fund (MTF) equipment and also transfer all transport function of the county to the department of Transport under the Directorate of Roads and Transport hence the proposal to recruit staff for transport section so that we have an actively operational Transport department.

Personnel Gaps	No. of staff to be recruited to fill the gaps	Cumulative total
Director of transport	1	1
Deputy/Assistant Directors	2	3
Transport officer	4	7
Road Engineers	5	12
Road Inspectors	5	17
Road Surveyor	1	18
Human Resource officer	1	19
Finance Officer	1	20
Finance Assistant	1	21
ICT officer	1	22
Procurement officer	1	23
Procurement Assistant	1	24
Registry Clerks	2	26
Secretaries	3	29
Security Guards	2	31
Office cleaners	4	35
Tea Girl	1	36
Drivers/plant operators	15	51
Office Messenger	1	52

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Roads and Transport Sector Development Needs, Priorities and Strategies

The devolution of access roads function to the counties has marked promises for better road infrastructure in 2013-17 major roads connecting the sub-counties to the county Headquarters were rehabilitated and maintained. This has improved accessibility within the county. Several other roads in the county were financed through the county development allocation for the department of roads and the Roads Maintenance Levy Fund (RMLF).

In 2018-2022 the subsector of Roads and Transport seeks to add on to the achievement under the first generation CIDP so as to achieve all-weather trunk roads connecting our sub counties while also expanding and maintaining rural access roads within the county. The Subsector also targets to operationalise and regulate transport services through legislative and reacted implementation framework

In generating this 2nd generation CIDP 2018-2022 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.

Planning needs of the Department

	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 prioritie s Agenda	Priority SDGs	Public Participati on	Proposed Interventions / Strategies
Roads and Transport	construction/u pgrading of major connecting roads	709km road under Gravel standards	Construction of Airport	Affordabl e Housing		Upgrading of roads to Gravel Standard	Expansion and upgrading of road network
	Expansion and maintenance of rural access roads	Continuous road maintenance in the county	Improve Road network	Food security	Target 3.6 - Halve the number of global deaths and injuries from road traffic accidents	Upgrading of roads to Bitumen Standard	Maintenance of Roads
	construction of a medium-size airport at Modicar	No Airport in the county	**Tarmacking** Lamu- Ijara-Garissa-Mandera Road Garissa-Masalani-Hulugho road Garissa – Dadaab – Liboi road Garissa – Sankuri-Balambala road Garissa – Mogadashe – Isiolo road LAPPSET		Target 11.2- Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	Continuous maintenanc e of roads	street lighting
						Opening up of access roads	procurement of Construction Plant and Equipment

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	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions Strategies
			project			street lighting	Development of Bus parks in the Major centres
							construction of Designated Parking

SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Table: Sector Programmes

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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Expansion and upgrading of road network	2000 kms rural access roads cleared and graded	2000 km	-length of rural roads cleared and graded	2400 km	2800 km	3200 km	3600 km	4000 km	325 M
	300 kms major connecting road upgrade gravel standard	709kms	kms of roads upgraded to gravel standard	769km	829km	889km	949km	1009 km	1.25 B
	1200 m of drainage culverts installed	1300 m -	Lengths of culverts	1540	1780	2020	2260	2500	
	24 new drifts constructed	26	Number of drifts constructed	30	35	40	45	50	
	36 km urban road upgrade to bitumen	36km	Extent (kms) of roads upgraded bitumen standard	38km	42km	46km	50km	54km	1.85 B
	2000m of drainage channel constructed	4000 m	Length of lined drainage channels	4400	4800	5200	5600	6000	
Roads Maintenance	2416 km road Bush clearance	834km	Length (km) of road bush clearance	1317	1800	2283	2766	3250	
	2000km road Graded	1001 km	Length(km) of road graded	1401	1801	2201	2601	3001	1.56

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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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	100km road Regravelled	13.5km	Length(km) of road re-graveled	33.5	53.5	73.5	93.5	113.5	5B
	2.5km Road surface recarpetted	0	Length (km) of roads re-carpeted	0.5	1.0	1.5	2.0	2.5	
	500m Rehabilitated drainage structures	140m	Length (m) of drainage culverts restored/.rehabilitated	240	340	440	540	640	
	7 No. Drifts constructed/Rehabilitated	1	Number of drifts constructed/rehabilitated	3	4	5	6	7	
	20000m Drain cleaned/rehabilitated	4000m	Length(m) of drain cleaned/rehabilitated	7200	10400	13600	16800	20000	

Programme Name : Improvement of County Transport Management									
Objective: To provide efficient, convenient, safe and user-friendly transport infrastructure in the county									
Outcome: Well maintained and efficient system of management, access and operation of transport in the county									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Urban Transportation Planning	Development and management of bus terminus in urban Garissa and major urban centers	1	-Number of bus parks/terminus developed	3	5	7	9	11	100M
	Development and management of Designated parking facilities in the sub-counties	0	Number of designated on-street and off-street parking	2	4	6	8	10	200M

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	Functioning street lighting in Urban Garissa and major urban centers	No street lights except in major roads in Garissa township	Number of installed street lights that are functional	2No. roads	4	6	8	10	
County *Fleet Servicing* & Maintenance	Timely *Servicing* &Maintenance	0	Proportion of county government vehicles serviced internally	100	200	300	400	500	200M
		0	Average vehicle downtime	1day	1day	1day	1day	1day	
	Established and well managed county Garage	0	Number of county Garage established and functional	1	1	1	1	1	

Programme Name : Capacity Enhancement/Development									
Objective: To enhance Governance and capacity for service delivery									
Outcome: Effective, efficient and accountable service delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Governance	Monitoring and evaluation of sector programmes	0	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact	90 %	90 %	90 %	90 %	90 %	100 M
	Enhanced coordination and accountability to stakeholder	0	Number of structured stakeholders engagement	4	8	12	16	20	10M

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	Strengthening institutional governance	0	No of policies, legislation and strategies, procedures regulation etc. in place	1	2	3	4	5	
General office, utilities, equipment and facilities	Adequate office furniture, stationeries, equipment, facilities and utilities	0	Level of office furniture, stationeries, equipment, facilities and utilities available	30 %	50 %	70 %	90 %	100 %	377 M
	Adequate office space and facilities	Not adequate	Ratio of staff adequately accommodated in the office	40 %	60 %	80 %	100 %	-	
Capacity development	System of skills training and staff welfare	0	Proportion of training according to appraised training needs	8	16	24	32	40	40M
		0	capacity building plan linked to Performance appraisal and careers progression scheme	8	16	24	32	40	
	Recruitment of technical and support staff	7	Number of support and technical staff	37	47	59	59	59	400 M
Road construction plants, equipment and vehicles	Procurement of new road construction plants, equipment and vehicles	0	Number of new plant, equipment and vehicles that are functional	4	6	8	10	12	197 M
	Maintenance of MTF plant and equipment	1	Number of MTF equipment maintained and functional	5	9	13	17	21	50M
Engineering office and field	Procurement of Engineeri	0	Number of engineering working equipment/tools/software/ap	21	25	28	31	34	10M

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working tools	ng working tools		plications procured/installed						

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Programme Name	**Sector**	**Cross-sector Impact**		**Measures to Harness or Mitigate the Impact**
		Synergies	**Adverse impact**	
Expansion, Upgrading and maintenance of Road Network	Roads and Transport	Gender and youth, Finance and economic planning, Environment, Urban Development, National Roads Authorities	Gender and youth, Environment and National Road authorities	-Meeting the minimum of 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

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4.4.4 WATER AND IRRIGATION SECTOR

Sector Name and Composition

The water and irrigation sector include;

a) Irrigation and drainage

b) Water services and Water resource development

a) Sub-Sector Irrigation and Drainage

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

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

Table 4.4.5: irrigation and drainage Sub-sector Personnel Strength by Sex 2018

No.	Name of Department	2018		Total
		M	F	
01.	Irrigation and Drainage Services	12	1	13
	QUALIFICATION	**POSITION**		
	Graduates	1		
	Higher Diploma	1		
	Diploma	1		
	Certificates	5		
	Sub ordinates	5		
	TOTAL	**13**		

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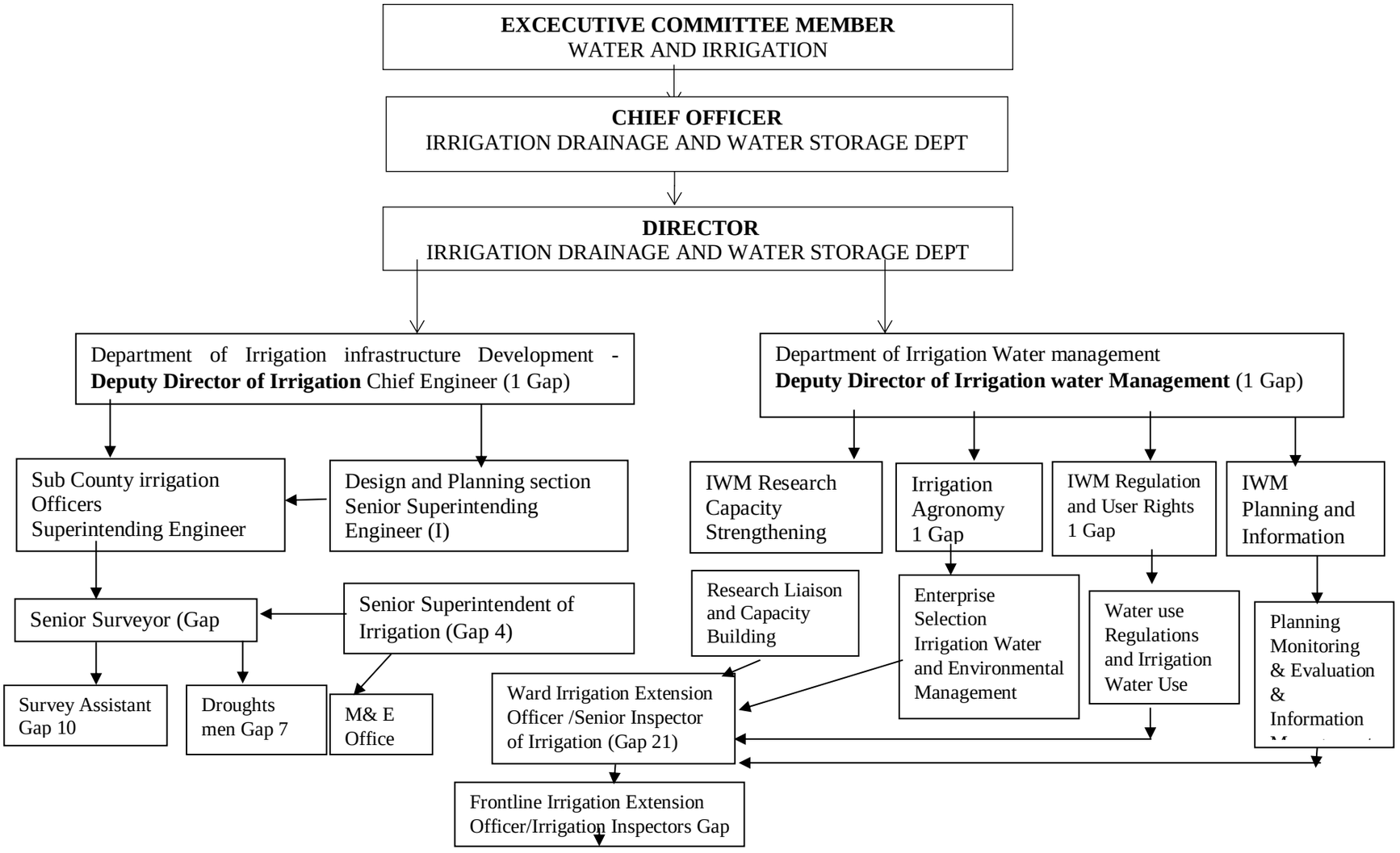
ORGANOGRAM IRRIGATION DEPARTMENT



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Planning needs of the Department

SECTOR	Governors Manifesto	County Baseline data	MTPII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
Water and Irrigation	Inadequate water for both human and livestock despite the abundant water in Tana River and the underground		Still under review	Food Security through Irrigated agriculture	Target 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	Livelihood diversifications	Provisions of alternative livelihood through irrigated farming
	Harsh periodic droughts and flooding				Target 6.2-Adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations		
					Target 6.3- Improve water quality by reducing pollution, eliminating dumping and halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally		
					Target 6.4 - increase water-use efficiency across all sectors and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity		
					Target 6.6 By 2020, protect and restore water-related ecosystems, including wetlands, rivers, aquifers		
					Target 11.5- Significantly reduce the number of deaths and the number of people affected and direct economic losses caused water-related disasters		

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Table 4.4.6: Irrigation Sub-Sector Development Needs, Priorities &Strategies

Programme Name: Administration, Governance & Support Services									
Objective :Strengthen Institutional Capacity And Accountability									
Outcome: Equitable, Efficient And Effective Service Delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Formulation of County Irrigation policy	Irrigation policy in place	nil	Proper Irrigation development that can meet the food security in the county	**1**					**15M**
Capacity building of Irrigation and drainage farmers through training of IWUAs	Improve firm production	Registered IWUAs >300	Sustainable Irrigation development is achieved.	**60** IWUAs	**60** IWUAs	**60** IWUAs	**60** IWUAs	**60** IWUAs	**15M**
Capacity building of staff	Improve service delivery	Trainings	No. of staff trained	**3M**	**3M**	**3M**	**3M**	**3M**	**5M**
Construction of offices in all sub counties	More effective and efficient services to the residence	1 office in Ijara sub-county	No. of offices established	1 office in 1 sub-county	1 office in 1 sub-counties	1 office in @ 3 sub-counties	1 office in 1 sub-county		**100M**
Support Services	Improve service delivery	Reports on Outdated equipments & Stationaries	No. Of: Purchase of office furniture, stationary, vehicles, motorcycles, computers and printers, computer software, GPS gadgets, digital levels, total station reflector targets mounted on rods , dumpy levels, steel tape measures, leveling staves, camping tents, safari beds,	**20M**	**20M**	**20M**	**20M**	**20M**	**100M**

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Programme Name: Administration, Governance & Support Services									
Objective :Strengthen Institutional Capacity And Accountability									
Outcome: Equitable, Efficient And Effective Service Delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
			jungle boots, staff uniforms, digital cameras						
Creation of awareness and behavioural change among departmental staff and farmers in relation to HIV/AIDS pandemic and Gender Mainstreaming	Awareness meetings on HIV/AIDs pandemic & Gender Equality	Nil	No. of awareness meetings held. Employment of more female staff members in Garissa County IDWS dept, Hold meetings to encourage farmers to elect more female and youth in their scheme committees.	**2M**	**2M**	**2M**	**1M**	**1M**	**8M**
Undertake monitoring and evaluation of projects being implemented and Monitoring & Evaluation of staff performance	Improve service delivery & implementation efficiency.	nil	Project M&E site visits, M&E reports/ Setting out performance targets, Annual staff appraisal reports, Signing of performance contracts, Staff performance evaluation.	**3M**	**3M**	**3M**	**3M**	**3M**	**15M**

Programme Name: Irrigation development									
Objective : To increase area of land under irrigation									
Outcome: improve livelihood through irrigation facilities									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Development of County Irrigation master plan	Compiling the document, Stakeholder participation, Final	Previous CIDP	No. of plans completed	**2M**	**2M**	**2M**	**2M**	**2M**	10,000,000

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Programme Name: Irrigation development									
Objective : To increase area of land under irrigation									
Outcome: improve livelihood through irrigation facilities									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	draft, Ratification by the stakeholders.								
Collection and analysis of data to help in planning of irrigation development	Collection of data from the field and analysis of the same	Previous CIDP	No. of field visit report	**2M**	**2M**	**2M**	**1M**	**1M**	8,000,000
Pre-feasibility and feasibility studies of gravity Irrigation schemes	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.	Existing spatial planning	No. of reports disseminated.	**12M**	**12M**	**12M**	**12M**	**12M**	60,000,000
Carry out feasibility studies for possibilities of irrigation development in Qone area of Lagdera, Gababa area in Ijara, Rahole in Balambala, Dagega in Fafi, Abalattiro in Ijara and Fafi plains in Fafi.	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.	Governors manifestos	No. of study reports	**68M**	**68M**	**68M**	**68M**	**68M**	340,000,000
Survey and design of gravity Irrigation systems	Survey of schemes, Design of schemes	Existing spatial planning	No. of Survey carried & design	**2M**	**2M**	**2M**	**2M**	**2M**	10,000,000
Construction of new gravity Irrigation systems	Construction of gravity irrigation infrastructure	NIL	No. of new irrigation schemes constructed	**600M**	**600M**	**600M**	**600M**	**600M**	3,000,000,000
Identification of pump fed smallholder irrigation	Field visits to schemes, Scheme identificati	Existing irrigation	Identification report	**500,000**	**500,000**	**500,000**	**300,000**	**-**	1,800,000

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Programme Name: Irrigation development									
Objective : To increase area of land under irrigation									
Outcome: improve livelihood through irrigation facilities									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
schemes for development	on reports.	schemes							
Survey of smallholder pump fed Irrigation schemes	Topographical survey of 60 schemes	Over 300 smallholder pump fed Irrigation in the county	No. of survey reports conducted	**3M**	**3M**	**3M**	**2M**	**1M**	12,000,000
Design of smallholder pump fed Irrigation schemes	Design of pump fed irrigation schemes	Nil	No. Of designs carried on	**500,000**	**500,000**	**200,000**	**-**	**-**	1,200,000
Construction of new pump fed Irrigation schemes	Irrigation infrastructure for 20 new pump fed irrigation schemes constructed	Previous reports and the outcome of the design	No of new schemes constructed	**56M**	**56M**	**56M**	**56M**	**56M**	280,000,000
Rehabilitation of existing smallholder pump fed Irrigation schemes	Irrigation infrastructure for 35 existing pump fed irrigation schemes rehabilitated	Previous CIDP reports, and implementation of the previous irrigation schemes reports	No. Of schemes rehabilitated	**98M**	**98M**	**98M**	**98M**	**98M**	490,000,000
Completion of Irrigation schemes	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	Incomplete schemes	No. Of schemes completed	**9M**	**9M**	**9M**	**9M**	**9M**	45,000,000

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Programme Name: Irrigation development									
Objective : To increase area of land under irrigation									
Outcome: improve livelihood through irrigation facilities									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Construction of Multipurpose mega pans of over 250E3 Cubic meter for water storage	Planning and design studies, EIA, Excavation of major dam, auxiliary work	One mega pan of 250,000 cubic meters in kulan, Dadab sub-county	No. Of Multipurpose mega pans of over 250E3 Cubic meter for water storage constructed	**840M**	**840M**	**840M**	**840M**	**840M**	4,200,000,000

b) Sub-sector: Water services and Water resources development

Vision: Sustainable, adequate and quality water for social economic wellbeing of Garissa County

Mission: To facilitate access to sustainable and equitable water services and effective management of water sources

Table 4.4.7: Personnel Strength by Sex 2017

No.	**Name of Department**	**2017**		**Total**
	Water	**M**	**F**	
01.		100	17	117

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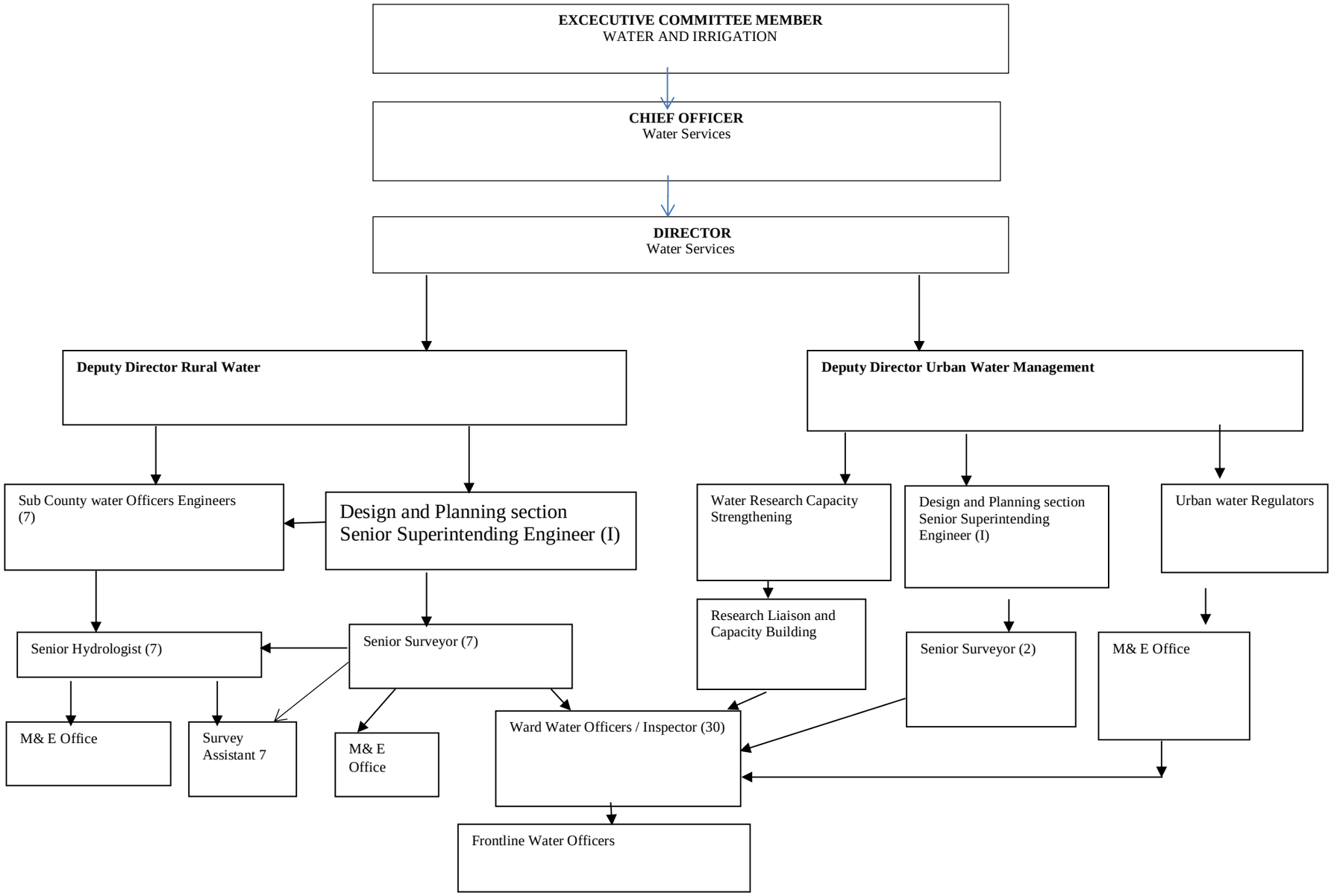
ORGANOGRAM WATER DEPARTMENT



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WATER DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Programme Name: WATER RESOURCES MANAGEMENT									
Objective : Develop and protect surface and groundwater sources for multiple uses									
Outcome: Increased availability and quality of reliable water resources									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Development of surface water storage and groundwater source for multi-purpose water uses	Increased water storage and availability		Per capita water storage						**6.59B**
			Per capita availability						
			% of water sources functional throughout the year						
Catchment area Conservation and rehabilitation	Improved surface water quality		Number of water samples complying to set quality standard						**250M**

Programme Name: WATER SUPPLY SERVICES									
Objective :Universal access to safe, reliable, affordable water supplies for human and livestock									
Outcome: Improved access to minimum amount of safe drinking water supplies in rural and urban areas									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Expansion of water supply services	Increased access to minimum amount of safe drinking water supplies in rural and urban areas	nd	Proportion of urban HHs with access to minimum safe within 200m for 95% times in a year	**2**	2	1	1	1	**2.7B**
		nd	Proportion (%) of rural HHs with minimum access to safe water within 1 kilometer	23	23	23	23	23	
	Universal access to minimum safe water supplies	nd	Proportion (%) of schools, health and public	40 %	60 %	80 %	100 %	100%	

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Programme Name: WATER SUPPLY SERVICES									
Objective :Universal access to safe, reliable, affordable water supplies for human and livestock									
Outcome: Improved access to minimum amount of safe drinking water supplies in rural and urban areas									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	to school, health and public institutions		institutions with access to minimum safe drinking within own premises						
	Access to reliable management of livestock water points	nd	Proportion (%) of HHs with access to adequate livestock water points within 5 kilometers	40 %	45 %	50 %	55%	60%	**4.82B**
	Enhanced resilience to drought	nd	Proportion of surface and ground water sources depleted 3-months after rain season	60 %	55 %	45 %	40%	35%	
Rehabilitation, maintenance and operation of water supplies	Restoration and renewal of water supplies infrastructure		Number of boreholes, water storage tanks, cattle troughs and length of pipeline rehabilitated						**2.21B**
	Lower cost of pumping energy		Number of boreholes installed with renewable energy sources						
	Increased Reliability and functionality of water supplies	nd	Proportion of drinking and livestock water points functioning for 90% of the times	40 %	50 %	60 %	70%	80%	

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Programme Name: SEWERAGE TREATMENT AND DISPOSAL									
Objective: Collection treatment and safe disposal of wastewater									
Outcome: Minimizing release of untreated wastewater and increasing and safe reuse				Planned targets					
Sub-progammes	**key outcome**	Baseline	**performance indicators**	Year 1	Year 2	Year 3	Year 4	Year 5	Total cost (kshs.)
Sewerage management programme	Raise proportion of wastewater collected to 50% by 2022	nd	Proportion of wastewater safely treated	10%	20%	30%	40 %	50 %	
	Increase safe wastewater reuse to 10% by 2022	nd	Volume and proportion of wastewater reuse		2%	3%	5 %	10 %	**1.98B**
Decentralized sewerage Treatment Programme	Promote decentralized wastewater and facial sludge management for isolated and small urban communities	nd	Number of decentralized wastewater and facial sludge treatment facilities developed and operational		2	4	6	8	
		nd	Number of individual households and small communities onsite wastewater treatment complying to regulations	40%	50%	60%	70 %	80 %	
Schools, health and public facilities Sanitation Programme	Universal improved sanitation and handwashing in schools, health and public facilities		Proportion of schools, health and public facilities with access to improved sanitation and handwashing	50%	60%	80%	90 %	100 %	
Rehabilitation,	Sustainable management	nd	Proportion of functional						

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Programme Name: SEWERAGE TREATMENT AND DISPOSAL									
Objective: Collection treatment and safe disposal of wastewater									
Outcome: Minimizing release of untreated wastewater and increasing and safe reuse				**Planned targets**					
Sub-progammes	**key outcome**	Baseline	**performance indicators**	Year 1	Year 2	Year 3	Year 4	Year 5	Total cost (kshs.)
maintenance of sewerage and sanitation facilities	of sewerage and sanitation infrastructure management		sanitation points						
		nd	Total number of complaints and operational breaches related to wastewater						

Programme Name: ADMINISTRATION, GOVERNANCE AND SUPPORT SERVICES									
Objective: strengthen institutional capacity and accountability									
Outcome: equitable, efficient and effective service delivery				Planned targets					
Sub programme	Key outcome	Baseline	Performance indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total cost(kshs.)
Administration and support services	Support and strengthen water, sanitation and irrigation management		Proportion of staff with adequate office environment and facilities	50%	60%	70%	90 %	100 %	**197M**
			Value of financial and technical resource mobilized						
Governance	Improved governance and accountability		Proportion of policies, strategies, registration procedures developed and operational	50%	75%	90%	100%	100 %	170M
			Proportion of annual projects monitored and reported						
			Extent to which children, youth, women and special interest groups are included in water services						

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Programme Name: ADMINISTRATION, GOVERNANCE AND SUPPORT SERVICES									
Objective: strengthen institutional capacity and accountability									
Outcome: equitable, efficient and effective service delivery				Planned targets					
Sub programme	Key outcome	Baseline	Performance indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total cost(kshs.)
			-proportion of facilities procured -Proportion of facilities with green energy	10%	30%	30%	30 %	50 %	
Capacity and Knowledge development	Reliable and accessible databases	0	Availability of water, sanitation and irrigation database updated to within 3-months	1	2	3	3	3	**15M**
	Improved knowledge and innovation	0	Proportion of budget dedicated to water, sanitation and irrigation data, knowledge and innovation	0.5%	1%	1%	1%	1%	**50M**
	Training plans developed and implemented	nd	Number of training implemented according to capacity building plan						
	Vehicles and equipment and tools		Proportion of staff provided with adequate logistics, tools and facilities for their work						

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Table 5: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate Impact
		Synergies	**Adverse impact**	
Irrigation development	Water and Irrigation	Agriculture. Water. Livestock. Environment. Social services. Co-operatives. Lands. Roads. Housing. Health. Education. Private partners. NGOs. Aid organizations	Rise of disease incidences Environmental degradation i.e. soil erosion. Cutting off of livestock watering points along the river resulting in farmer/pastoralist conflicts	Build toilets in every new project. Provide safe drinking water, through sinking of shallow wells in every irrigation scheme. Carry out E.I.A. for every new project and environmental audit for existing projects Encourage the planting of fruit trees, grasses etc. to combat soil erosion. Enforce the 30m river bank protection rule in any new development. Designate and provide passage corridors to livestock watering points (malkas)
Construction of mega water dams	Water & Irrigation	Agriculture. Livestock. Environment. Health. Irrigation Education. NGOs.	Environmental degradation External and intra-migration	Carry out E.I.A. for every new project and environmental audit for existing projects Encourage afforestation
Construction of Rahole canal	Water & Irrigation	Agriculture. Livestock. Environment. Health. Irrigation Education. NGOs.	Inter- clan differences	Carry out peace meetings
Abstraction of water from Tana river to hinter land.	Water	Agriculture. Livestock. Security Environment Health. Irrigation Education. NGOs.	Inter clan conflicts	Carry out peace process

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4.4.5 LANDS, HOUSING, PUBLIC WORKS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Sector Composition

The sector is composed of;

a) Departments of Lands,

b) Survey and Physical Planning,

c) Urban development,

d) Public Works and Housing.

Sector Vision: To be the leading department in provision of efficient and equitable services in development and resource utilization.

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

Mandate

Garissa County has a fairly well established construction industry that comprises businesses mainly in commercial and residential buildings, civil engineering works and related trade services. The departments of lands, physical Planning, Housing and Public Works are major players in the industry. While lands and Physical Planning departments provides space and spatial plans, the Department of Public Works provides consulting and construction management services to county government ministries and departments for the development and maintenance of public buildings and related infrastructure.

The department uses multi-disciplinary teams of building professionals to fulfil its mandates in summary;

a) Sustainable Land Use Management,

b) Land Tenure Security,

c) Affordable, Decent Housing, and

d) Urban and Rural Development planning

Key functions of the Sub-Sectors

a) Lands

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

b) **Survey Section**

- To undertake cadastral surveys for new grants and subdivision for public land
- To undertake topographical surveys for public projects
- To undertake general boundary surveys
- Resolution of boundary disputes (fixed survey boundaries)

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- Giving evidence in court on survey matters
- Processing of mutation forms

c) **Physical planning section**

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

d) Urban development

- To provide efficient urban services to the people of Garissa.
- To strengthen the means of urban development implementation through collaboration with the other sectors in order to achieve sustainable development.
- To provide sustainable urban development and drive the county economy by raising productivity at household, firms and industrial level.
- Upgrade the status of existing urban centers in line with urban areas and cities act.

e) Public Works

- Planning, design, construction supervision and maintenance of county government assets
- Technical support in design, planning, construction and maintenance of public building and infrastructure, including hospitals, schools, dispensaries, offices etc
- To offer engineering services to private developers, and
- to facilitate and regulate private developments through approval and compliance inspection

Sector/Subsectors Personnel Strength:

Table 4.4.8: Personnel Strength of Lands, Housing, Public Works, Physical Planning and Urban Development in 2018

Department	Designation	Sex		Qualification
		M	F	
Lands, survey and physical planning	Senior management	2	-	Bachelors Degree
	Technical staff	1	1	Masters degree
	Support staff	11	5	KCSE
Public works	Senior management	2		Bachelors Degree
	Technical staff	3		Bachelors Degree
	Technical staff	14	4	HND/O.Diploma
	Support Staff	4	13	HND/O.Diploma
Housing	Senior management	1		Bachelors Degree
	Technical staff	1	1	HND/O.Diploma/KCSE
	Technical staff	None		

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Department	Designation	Sex		Qualification
		M	F	
Urban Development	Senior management	3	2	Bachelors Degree Masters degree
	Technical staff	15	5	Bachelors and Diplomas
	Support staff	218	108	Certificates, diplomas, KCSE,KCPE
TOTAL		**275**	**139**	

Table 4.4.9: Human Resource and capacity Gaps in Lands, Housing, Public Works, Physical Planning and Urban Development

Observed Gaps	Sub-Sector	Sub-Sector Needs /Challenges
Human Resource	Public works	1 Architect
	Lands and physical planning	5 surveyors 5 planners 2 cartographer 2 GIS experts 1 land valuer
	Housing	5 building inspectors 2 structural engineers
	Urban development	1 legal officer 1 Structural engineer Quantity surveyor Environmental officer 1 prosecutor2 planners
	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 management system that provides the development of a lands database.
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 may also be provided through the preparation of local physical development plans. Need to train contractors on modern trends in construction, construction laws
Political Goodwill	All sub-sectors	Previous CIDP was partially or never followed because somehow political goodwill and stakeholder participation was neglected. It is recommended that all stakeholders would embrace, adopt and implement sectors plans for the benefit of the county

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Department planning needs

	Governors Manifesto	2013-2017 CIDP Review	County Baseline data	MTP III and relevant National Sector Plans	National Big-4 Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
Lands, Housing, Public works and and Urban Development	Pressure from decades of rural-urban migration worsened by recurring mismanagement and neglect and/or weak urban planning and development				Affordable housing	11.1 0 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	Spatial planning in major urban areas	prepare a spatial plan for the whole county and also for the major urban areas in the sub-counties
		Most of the projects were done outside the CIDP	Existing local physical development plans, legal legislations and policies related to the sector are outdated	Land reforms in the land sector with the aim of improving security of tenure to the residents of Garissa county.		Target 11.2 - Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	Posting of technical staff in the sub counties to guide the community in the planning and survey process	Employ more technical staff in all the sub sectors to improve service delivery
	Need to plan for major urban areas in Garissa where spaces for alternative economic activities are provided, roads are	Inadequacy of technical staff in the sub sector to support projects	Number of technical staff are inadequate to support the activities of the sub sector	ICT centres in all the seven sub counties		11.3 - Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	Provide the residents with land ownership document	Conduct large-scale planning and survey activities so as to provide large numbers of titles to the residents of Garissa

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	Governors Manifesto	2013-2017 CIDP Review	County Baseline data	MTP III and relevant National Sector Plans	National Big-4 Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
	clearly demarcated to improve accessibility and the urban design is controlled and guided to increase the resilience and competitiveness of the county in attracting investors						s such as tiles	
	Untapped potential in the county arising from poor planning leading to under utilisation of natural resources	Budgetary constraints that saw some projects not being undertaken	Previous project work undertaken by consultants have been withheld by the consultants			Target 11.6 - Reduce the adverse environmental impact of cities including air quality and municipal waste	Provide county houses for staff in the sub-counties	The county is in the process of identifying land for the purpose of increasing housing stock in the county to allow access to all for adequate, safe and affordable housing
		Lack of political goodwill and support from the executive and other leaders	Less than 5% of Garissa county is planned and surveyed with only approx. 700 title deeds in the whole county.				Provide a county state lodge in the sub counties	The county is in the process of identifying land on which the proposed state lodges may be located

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	Governors Manifesto	2013-2017 CIDP Review	County Baseline data	MTP III and relevant National Sector Plans	National Big-4 Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
		Poor coordination between departments leading to duplication of roles and waste of resources	Most of the transactions in the sector are manual leading to poor record keeping and tracking of projects process					Public involvement in the planning and implementation of projects so as to achieve inclusivity and ownership of the projects for future continuity
			The demand for housing is greater than the supply					Identify partners that can help support projects either financially, technically or through services rendered
								Automation of the sector's system from development application, building designs, land registration through a land information management system that will help improve service delivery

Table 4.4.10: Lands and Physical planning Sub-Sector Programmes

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	**Key outcome**	**Baseline**	**Key performance indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total budget**
Physical planning	Spatial planning information for more even distribution of socio-economic development	0	Updated GIS-based thematic /sectoral information by County	2	4	6	7	7	**59M**

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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	**Key outcome**	**Baseline**	**Key performance indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total budget**
	County Spatial plan	0	Number of authenticated Sub-County spatial plan	2	4	6	7	7	**200M**
Land registry and Administration	Secure access to land and associated resources.	Nd	Number people issued with land ownership and interests registration and based on official rules of *tenure*	1000	2000	3000	4000	5000	**224M**
	Reduce land and boundary disputes	Nd	Number of registered land related disputes					50	**200M**
Land Information Management System	Effective and transparent GIS based *Land Information Management System*	Nd	GIS based *Land Information Management System in place established and* decentralized, to sub-county level	2	4	6	7	7	**400M**
				Programme Totals					**1.083B**

Table 4.4.11: Public Works Sub-Sector Programmes

Programme Name : Public Works									
Objective: To create and improve working space for all the county workforce.									
Outcome: Improved delivery of services.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Development of County Buildings	Adequate space for county staff	50 % space available	Newly constructed office floor space (m^2)		6500 m^2	4000m^2	4000M^2	4000m^2	**1.1665B**
			Floor area (m^2) per county government employee					4 m^2	

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Programme Name : Public Works									
Objective: To create and improve working space for all the county workforce.									
Outcome: Improved delivery of services.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Technical support for the county and public building	20%	Proportion of public construction overseen by the department		25%	50%	25%	100%	
Rehabilitation and maintenance	quality and well maintain office space for the county employees	Poorly maintained	Improved conditions of existing office space	-	600 m^2	600m^2	600m^2	420m^2	**0.0965**
		0%	Proportion of total budget spent on maintenance		8%	8%	8%	8%	
					Programme Totals				**1.263B**

Table 4.4.12: Sector Administration, Governance &Support Services Programmes

Programme Name: Administration, Governance and Support Services									
Objective: Improved good governance, Institutional capacity and aadministration efficiency									
Outcome: Responsive and Accountable Service Delivery									
Sub Programme	**Key outcome**	**Baseline**	**Key performance indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total budget**
Administration	Enhanced administrative efficiency	10%	Proportion of services delivered in compliance to service charter		25 %	55 %	85 %	100 %	**209.2 M**
	Staff welfare	10%	Proportion of budget spent on improvement of staff welfare and office environment		25 %	55 %	85 %	100 %	
Governance	Good governance	10%	legal/regulatory/policy/institutional framework developed		25 %	55 %	85 %	100 %	**114.4 M**
	Stakeholder engagement	20%	Number, cost and type of citizen and stakeholder engagement		25 %	55 %	85 %	100 %	
	Resource Mobilised	10%	Proportion of Off-budget funding mobilised		25 %	55 %	85 %	100 %	

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Programme Name: Administration, Governance and Support Services									
Objective: Improved good governance, Institutional capacity and aadministration efficiency									
Outcome: Responsive and Accountable Service Delivery									
Sub Programme	**Key outcome**	**Baseline**	**Key performance indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total budget**
	Customer care	25%	Number of customer compliant received and resolved		25 %	55 %	85 %	100 %	
Capacity and Support Services	Strengthened institutional, organizational and individual capacity		Number and cost of targeted capacity-building implemented		25 %	55 %	85 %	100 %	**429.5 M**
	Skills training		Number, cadre and cost of specialized skills training		25 %	55 %	85 %	100 %	
	Research and Innovation		Proportion of sector total budget allocated to research and Innovation		25 %	55 %	85 %	100 %	
	Facilities and Equipment		Proportion of Budget spent on acquiring equipment and facilities		30 %	60 %	90 %	100 %	
				Programme Totals					**753.1 M**

Table 4.4.13: Housing Sub-Sector Programmes

Programme Name: SUSTAINABLE AND AFFORDABLE HOUSING									
Objective: Provision of sustainable and Affordable Quality Housing to the Public									
Outcome: Quality and affordable Housing									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Affordable Housing programme	Improved and affordable housing	10%	Number of residential development by the government, private sector and individual owners by gender (men, women and youth)		10%	50%	90%	100%	1.6B
Site and service scheme	Lower building cost and incentivize private sector and owner housing development	0%	Number of serviced plots developed and acquired men, women and youth		10%	50%	90%	100%	50M
Affordable housing initiatives	Building material, innovation and financing initiatives	0%	Number of men, women and youth benefiting from affordable housing initiatives		25%	50%	75%	100%	300M

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	Pro-poor housing development	0%	Number and value of housing development targeted to people with low-income		10%	50%	90%	B100%	
TOTAL				**Programme Totals**					**1.95B**

Table 4.4.14: Urban DevelopmentSub-Sector Programmes

Programme Name: Urban Development									
Objective: Planand implementation of basic urban services and infrastructure									
Outcome: Responsive and Accountable Service Delivery									
Sub Programme	**Key outcome**	**Baseline**	**Key performance indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total budget**
Fire, rescue and disaster management	Increase fire preparedness, response	10%	Proportion of building complying to fire and safety standards		30%	60%	90%	100%	**376M**
			Ratio of existing to required capacity (equipment, human and infrastructure)					100%	
	Reduced fire and disaster losses	10%	Number of injury, fatalities and damage as a result of fire or urban disaster		30%	60%	90%	100%	
		5 Hrs	Average response time to fire and disaster alert					20 Min	
Urban renewal and sustainability	Beautification and recreation	0%	Proportion of developed and managed green parks as total of urban area		20%	50%	80%	100%	**1.32B**
	Sustainable solid waste management and pollution control	40% solid waste collected	Proportion of solid waste collected and safely managed		20%	50%	80%	100%	
	Storm water drainage	10km	Proportion of urban road provide with maintained storm drainage		20%	50%	80%	100%	
	Transport and traffic control		Length of paved non-motorized routes		20%	50%	80%	100%	
			Number and ratio of signalized road intersection in Garissa town					100%	
Municipal services and amenities	Managed produce markets	5%	Ratio of municipal supplies traded through produce and livestock market		15%	50%	85%	100%	**1.01B**
	Management of Public health and	20%	Prevalence of infectious diseases		30%	60%	90%	100%	**73M**
			Extent of public		30%	60%	90%	100%	**150M**

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Programme Name: Urban Development									
Objective: Planand implementation of basic urban services and infrastructure									
Outcome: Responsive and Accountable Service Delivery									
Sub Programme	**Key outcome**	**Baseline**	**Key performance indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total budget**
	cemetery		cemetery maintenance compared to schedule						
	Provision of social amenities	5%	Number age and gender appropriate social amenities developed		30%	60%	90%	100%	**100M**
Enforcement services and surveillance	Safer and friendly urban environment	10%	Extent of compliance to municipal by-laws and other regulation		15%	40%	75%	100%	**1.3B**
			Reported violent and petty crime per 100,000 persons					0%	
				Programme Totals					**3.4747B**

4.4.6 ENVIRONMENT, ENERGY & NATURAL RESOURCES

Introduction

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

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

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

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

Functions

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

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Sector and Subsector Personnel Strength

Table 4.4.15: Personnel Strength by Sex 2018

No.	Name of Department	2018		Total
		M	F	
01.	ENVIRONMENT	5	1	6
02	ENERGY	1		1
03	FOREST	2	3	5
04	WILDLIFE MANAGEMENT	2	1	3
05	MINING	0	0	0
06	SUPPORT STAFF (administration, HR, Accountant, procurement, ICT, secretary, Drivers, watchmen, Tea girl & clerical officers)	13	6	19
	Total	23	11	34

Human Resource and capacity Gaps

The personnel gaps especially technical staff, forest guards, game scouts and most importantly nursery attendants has been a great challenge in the ministry in order to deliver its core mandate which is to protect, restore, conserve and sustainable manage environment and natural resource in the county over the last five years. In the next five years it's therefore, very important to recruit all the identified gaps both in terms of technical and support staffs hence improving service delivery

Table 4.4.16: Human Resources gaps in Environment, Energy and natural resources sector

01	Environment	Human Resources Gaps		Total
	Environmental inspectors	15		15
	Sub county environment officers	2		17
02	Forest			
	Foresters	7		24
	Forest guards	150		174
	Nursery attendants	200		374
03	Energy			
	Energy officers	7		381
	Electricians	5		386
04	Mining			
	Geologist	3		389
05	Wildlife management			
	Game scouts	100		489
06	Support staff			
	Office secretaries, Clerical officers, watchmen, office cleaners and tea girl in all sub counties	98		587
	Total staff Gaps			587

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Planning needs of the department

SECTOR	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions/ Strategies
Environment ,Energy ,Natural Resources , Wild Life Management	Untapped renewable energy potential	Environmental degradation	mainstreaming of climate change issues into plans and developmental projects	Access to affordable electricity for production	Target 7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	Deforestation	recruitment of forest guards and game scouts, massive afforestation programmes
	Socio-cultural and environmental challenge occasioned by influx of Somali refugees.	Human wildlife conflict	developmental of County environmental action plans		Target 7.2 By 2030, increase substantially the share of renewable energy in the global energy mix	human wildlife conflict	opening up of water corridors, construction of water pans in community conservancies
	climate change resulted in Insufficient and increasingly erratic rainfall patterns, diminishing pasture land , decrease in water resources	High number of refugees in Garissa County which engages in illegal logging and poaching	increasing forest cover through afforestation and protection of the existing forest		13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	unsustainable mining production	promote sustainable mining, recruitment of revenue clerks

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SECTOR	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions Strategies
		weak stakeholder engagement	development of integrated solid waste management systems		13.2 Integrate climate change measures into national policies, strategies and planning	invasive species (mathenge)	Exploiting the economic value of the prosopis
			subjecting developmental projects into environmental impacts assessments		13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	unplanned solid waste & disposal sites	construct of modern waste disposal sites, collection of waste dialy, placing waste disposal bins into designated places
					Target 15.5 -Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and prevent the extinction of threatened species	Game poaching	Recruitment of game scouts, improving the conditions of community conservancies & national reserves
						environmental degradation	Rehabilitation and restoration programmes

Significant capacity gaps & planning risk	Proposed solutions
Lack of county environmental laws (charcoal, forest, environment etc)	Fast truck the enactment of all County Environment laws so as to increase environmental compliance
Lack of county environmental governing structures (County environmental committee, forest committee etc)	To urgently constitute all the legal County Environmental Governing structures so as to improve stakeholder coordination and participation
Inadequate technical staff in the department which resulted reduced service delivery	To recruit technical and key gaps identified in the table above so as to improve service delivery in all sub counties
Presences of high refugees in the County which is adding pressure on the already fragile ecosystem since 90% of their livelihoods depends on the natural resources	To provide alternative livelihood to the refugees e.g. alternative shelter, energy saving jikos, charcoal briquettes and any other
Inadequate funding of the sector from the county treasury	Increase the funding of the sector from the county treasury and do resource mobilizations from donor agencies
Tragedy of commons	Sensitize the public about environmental conservation so as to instill them sense of natural resource ownership
Climate change	Promote advance carbon resilience and low carbon development in the county

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SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Table 4.4.17: Environment & Natural Resource Management Sub-Sector Programmes

Programme Name : Environment &Natural Resource Management									
Objective: To Facilitate Management, Utilization and Conservation of Forestry, Wildlife & Mining Resources									
Outcome: Enhanced management and Conservation of Environment and Natural Resources									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Environmental management systems	Strengthened framework for good governance, effective coordination and integrated management environment and natural resources	10%	No of framework and tools develop to implement Environmental management system (policy, strategies, action plan, guidelines status report CEAP, SOE etc)	6	3	2	3	3	178M
		Nd	Number and location of development subjected to EIA/SEAs and audit	200	200	200	200	200	31M
		1	No of national environmental events celebrated	4	4	4	4	4	40M
		5	No of environmental clubs established& operationalized	21	35	42	49	56	26M
	Reduction and safe management of municipal solid waste	Nd	NO of new solid waste disposal sites constructed/upgraded	7	2	2	2	3	200M
		1	Improved main dumpsite in Garissa township	1	-	-	-	1	40M
	Environmental education and awareness	5%	No of extension services conducted, dissemination and promotion activities achieved by type	28	28	28	28	28	70M
Management, conservation forest and sustainable	Enhanced conservation of forest resources		Number of tree nursery centers established and operationalized	7	2	3	3	2	150M

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Programme Name : Environment &Natural Resource Management									
Objective: To Facilitate Management, Utilization and Conservation of Forestry, Wildlife & Mining Resources									
Outcome: Enhanced management and Conservation of Environment and Natural Resources									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
utilization of forest resource			Number of forest operations and patrols conducted	28	28	28	28	28	100M
			Increased forest cover	1M trees	1M trees	1M trees	1M trees	1M trees	100M
			Promotion of gum resin and aloe	20%	30%	40%	50 %	60 %	150M
			Conduct forest inventory, documentation, publishing and dissemination	1	-	-	-	-	85M
	Botanical garden established	0	Number of botanical/arboretum garden established	1	1	1	-	-	75M
Restoration of degraded sites and management of invasive species(***prosopisjulifora)***	Degraded sites rehabilitated	5%	Ha of degraded sites mapped and rehabilitated/restored	1000 Ha	2000 Ha	3000 Ha	3500 Ha	500 ha	150M
	Reduced area under invasive species	10%	Number of environmental friendly products developed from mathenge	20%	40%	50%	55 %	60 %	130M
Promote sustainable exploitation of mineral resources	Enhanced exploitation of mineral resources		Value of Mineral exported from the county	10%	15% %	20%	25 %	30 %	62M
Strengthen community conservancies & support the revival of national reserves within the county	Increased conservation of wildlife resources and resultant benefits		Total investment and revenue generated from recognized community conservancies and national reserves						140M
			No of people employed by community conservancies and national reserves						

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Programme Name : Environment &Natural Resource Management									
Objective: To Facilitate Management, Utilization and Conservation of Forestry, Wildlife & Mining Resources									
Outcome: Enhanced management and Conservation of Environment and Natural Resources									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
			Number reported of illegal activities(illegal extraction and game poaching) in community conservancies and national reserves						

Table 4.4.18: Energy Sub-Sector Programmes

Programme Name 2: Exploration & Exploitation of Energy Resources									
Objective: To Facilitate Exploration & Exploitation Energy Resources									
Outcome: Increased Access To Clean Energy									
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Extension of electricity to rural areas	Increased use of renewable energy	Nd	Total and ratio of off-grid renewable energy to national grid electricity	1%	2%	3%	4%	5%	370M
	Increased access to electricity		No of HHs connected to electricity	40%	50%	60%	70%	80%	150M
Installation of streetlight and floodlights	Improved security and business	Nd	No of streetlights and floodlight erected and maintained	100	150	200	250	300	140M
Electrification of schools/ECDE and health facilities & county government offices	Universal access to electricity in public schools, health and offices facilities	20%	Proportion of public institutions connected to electricity	30%	35%	40%	50%	60%	30M
Alternative & efficient lighting and cooking fuel	Reduced use of wood and Kerosene	95%	Proportion HHs using wood cooking fuel	90	85%	80	75%	70%	30M
			No of households with school going children provided with solar lanterns	400	400	400	400	400	16M
Prospecting and exploration of petroleum and gas	Petroleum and gas identified	5%	No of sites identified with petroleum	2	3	1	1	1	300M

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Table 4.4.19: Climate change Sub-Sector Programmes

Programme Name 3: Climate change adaptation & mitigation									
Objective: Advance climate resilience and low carbon development in the county									
Outcome: Enhanced climate resilient development									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Supporting Climate compatible development planning, implementation	Procedures and standards updated to mainstream climate risk	Nd	Number of sector procedures, guidelines and standards mainstreaming CC	10	10	10	10	10	20M
	Increased uptake of low-carbon Climate resilient technologies		Number of climate resilient technologies identified and adopted	30	50	60	80	120	30M
	Increased diffusion climate resilience concerns in development		Proportion of County projects mainstreaming climate resilient	50	70	100	150	180	50M
Financing climate and low-carbon development	Engaging private sector in climate resilience		Value of private sector investment in climate resilient development	20M	50M	70M	90M	120 M	120M
	County climate change fund		Value climate resilient projects supported	100 M	150 M	200 M	250 M	300 M	300M
Climate risk information	Conduct county climate risk profile	0%	wards profiles for Climate risk	5	10	15	20	30	5M
	Enhanced adaptation to climate change risks	0%	No. of people capacity built on CC risks	500	1200	2000	3000	10000	75M

Table 4.4.20: Environment, Energy and natural Resources Administration & Governance programme

Programme Name 4: Administration & Governance									
Objective: To Improve Institutional Capacity & Accountability									
Outcome: Improved Institutional Capacity									
Sub Programme/project	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Development of county environmental bills & policies governing structures	Enhanced Environmental compliance	40%	No of bills/policies developed	5	3	2	2	2	30M
	Improved stakeholder coordination	2%	No of county governing structures established and supported	20	25 %	30%	35%	50%	48M
	Gender mainstreaming	20%	Number and roles of women, men and youths in environmental and climate risk management	25 %	30 %	35%	40%	50%	N/A

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Programme Name 4: Administration & Governance									
Objective: To Improve Institutional Capacity & Accountability									
Outcome: Improved Institutional Capacity									
Sub Programme/project	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Institutionalization of climate change within the county department	CC Unit created	0	No of departmental CC Unit created	1	-	-	-	-	10M
capacity development	Increased skills and capacity	0%	Extent individual and organization capacity building plan achieved	20 %	25 %	30%	40%	60%	500M
	Strengthened organization capacity Building	10%	Level of organization capacity building plan including facilities & Equipment achieved	40 %	60 %	70%	90%	100%	237M
Monitoring & Evaluation	Enhanced accountability	5%	M&E reports	4	4	4	4	4	10M
Resource mobilization	Increased resource	1%	No. and value of proposals developed & financed	4	4	4	4	4	10M

Table 4.4.21: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Take urgent action to combat climate change and its impacts	ENV Agri Livestock Water NDMA Met NGOs	-Stakeholder engagement. -Create partnership. -Create climate change fund	-Prolong drought -Recurrent floods -High incidence of pest & disease -Reduced pasture -reduced ground water level -low productivity	-promote drought resistant/tolerant crops -promote agro forestry -promote water harvesting technologies -promote better breeds -provide early warning system (EWS) -establish automated weather stations -support the vulnerable & marginalize groups -promote livelihood diversification -support rehabilitation of degraded areas -encourage crop rotation & diversification
Ensure access to affordable, reliable, sustainable and modern energy for all	ENV Energy GEC Agri Livestock NGOs	-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
Solid waste management	ENV Urban planning department	-Stakeholder engagement -Division of roles with urban plan department	-increased pollution -increased respiratory diseases -blockage of storm water	-construction of solid waste disposal sites (dumpsites, landfill) -encourage waste segregation at generation sites -encourage/enforce the 3Rs (Reduce, Reuse & Recycle) -timely transportation of waste -conduct quarterly town cleaning campaigns -development of County solid waste bill/policy

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Key Cross sector Stakeholders Engament

The following are some of key stakeholders that the department will engage and partner in delivering the departments goals and aspirations

No.	Stakeholder	Area of engagment/collaboration
1	National environmental managment authority (NEMA)	Engagement in all environmental issues
2	Kenya forest service (KFS)	Forest & forestry products
3	Kenya Wildlife Service (KWS)	Conservation & wildlife management
4	Kenya Forectry Research Institute (KEFRI)	Forestry research , Rahabilitations & Development of forestry products
5	Agriculture department	Conservation agriculture (CA) & climate smart Agriculture
6	Livestock department	Conservation Agriculture (CA), range managment & climate smart Agriculture
7	Urban planning department	Waste management, urban beautification & enforcement
8	Metrological department	EWS & Weather related issues
9	National Drought Management Authority (NDMA)	Drought & other Disaster risk related issues
10	Kenya Climate Smart Agriculture project (KCSAP)	Resilience and adaptations to CC
11	International union for conservation of nature **(IUCN)**	Conservation of nature & policy development
12	AHADI	Policy development & Staff capacity building
13	Agricultural Sector development support programme (ASDSP)	Resilience and adaptation to CC
14	UNHCR	Environmnetal issues & Restoration in Dadadaab & its environs
15	RRDO	Environmental restoration in Dadaab sub county
16	FaiDA	Environmental restoration in Fafi sub county
17	Kenya redcross society	Environmental restorations through green belt
18	Womenkind Kenya	Climate change programmes
19	KPLC	Extention of power grid
20	Garissa energy center	Renewable energy
21	KENTRACO	Transmission of lines

4.4.7 EDUCATION, LABOUR AND VOCATIONAL TRAINING

The department includes three sub-sectors, namely;

a) Early Childhood Education
b) Technical and Vocational training
c) Human resources and labour

a) Early Childhood Education and vocational training:

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

a) Sub-Sector: ECD Programme

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

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

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

ECD Objectives

The general objectives of ECD program are:

i. To provide education geared towards development of the child's mental capabilities and physical growth
ii. To enable the child enjoy living and learning through play
iii. To develop the child's self-awareness, self-esteem and self-confidence Foster the spiritual and moral growth of the child
iv. 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
v. Enrich the child's experiences to enable him/her to cope better with primary school life
vi. Develop the child's aesthetic and artistic skills Enable the child to develop understanding and appreciation of his/her culture and environment
vii. Foster the child's exploration skills, creativity, self-expression and discovery
viii. Identify children with special needs and align them with existing services

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

Strategic Objectives for the ECDE Department:

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

b) Sub-sector: Vocational Training

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

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

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Mandate:

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

Values

i. Innovativeness and Creativity
ii. Professional work ethics,
iii. Team Work
iv. Dedication and Commitment to work
v. Human Resource Development
vi. Professional Integrity

Departmental Objectives

i. To equip the Youth with relevant skills, knowledge and activities for the labour market.
ii. To mainstream and sustain youth issue with all relevant policies.
iii. To improve the quality of training programmes for the youth.
iv. To increase youth awareness of the life skills and social responsibilities.
v. To enhance the capacity of young people to engage in Meaningful and gainful employment

Sector and Sub-Sector Personnel Strength

Table 4.4.22: Education and Labour Sector Personnel Strength by Sex 2018

No.	EDUCATION AND LABOUR	2018		Total
		M	F	
01.	EDUCATION	129	90	219
02.	LABOUR	4	11	15

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The planning needs of the department

SECTOR	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
Education, Public Services, Labour Relations and Information	Few job opportunities for the youth, qualified and highly skilled professionals				Target 4.2- Ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	Construction of ECD schools	Student to teachers ratio <30:1 and 15:1 in primary and secondary schools respectively
	High dropout rates for primary school at 43% for females and 31% for males; and 15% and 22% respectively in secondary schools.				Target 4.3 -Ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	School madarassa integrations	School feeding programe to ensure retentions
					Target 4.4 - Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	School madarassa integrations	
					Target 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	School madarassa integrations	School madarassa integrations
	Pupil teacher ratio is 1:38 in primary schools and 1:18 in secondary schools.				Target 8.8- Protect labour rights and promote safe and secure working environments for all workers	Fencing of schools	Increase security
	Very poor academic performance relative to other counties in Kenya				Target 8.6: Substantially reduce the proportion of youth not in employment, education or training		
					Target 9.c Significantly increase access to information and communications technology		
					Target - 17.8 Operationalize technology and innovation capacity-building and enhance the use information and communications technology		

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SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Table 4.4.23: Early Childhood Sub-Sector Programmes

Programme Name: **Early Childhood Education and support quality basic Education**									
OBJECTIVE **:** Equal access to quality education and improved retention in school									
Outcome: Improved number of **girls and boys have access to** affordable and quality **early childhood development** and basic Education									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Teaching infrastructures and Learning materials	Quality education	N/A	No of schools benefiting	20%	20%	20%	20%	20%	1**B**
School Feeding and health Programmes	access and retention of children in school		Number of schools benefiting	20%	20%	20%	20%	20%	800m
Sports and Talents sports, talents and physical development	erect permanent /movable play equipment number of learners participating in drama, music and sports		Erect permanent/movable play equipment Number of learners participating in Drama, Music & Sports	20%	20%	20%	20%	20%	360M
Quality basic Education Support	Improvement Basic Education Infrastructure		no of schools classrooms built or renovated	20%	20%	20%	20%	20%	600M

Table 4.4.24: Technical and Vocational Training Sub-Sector Programme

Programme Name**: Vocational Training and adult Literacy**									
OBJECTIVE **: Increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship**									
Outcome: Improved and equitable access to affordable and quality technical, vocational education									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Vocational Education and *Training*	Improved job-specific technical *training* for work in the trades		Number of male and female trained in different crafts						10 M
	Student trace and impact analysis		Proportion of student in **employment** within and outside the county						5 M
			Proportion of student engaged in **entrepreneurship** within and						150M

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Programme Name: **Vocational Training and adult Literacy**									
OBJECTIVE : **Increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship**									
Outcome: Improved and equitable access to affordable and quality technical, vocational education									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
			outside the county						
Promote multiple literacy through basic *adult education*	Improved Literacy, numeracy, and entrepreneurial skill		Number men and women attending adult education classes						100M
			Level of adult literacy						

Table 4.4.25: Early Childhood Education Administration, Governance and Support Services Programme

Programme Name: General Administrative, Governance and Support Services									
OBJECTIVE : Improve working environment and Service delivery									
Outcome: Strengthened individual and organizational capacity									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Knowledge, monitoring and evaluation	Result based and efficient management	N/A	Updated education database and monitoring reports all the projects	20%	20%	20%	20%	20%	200m
Capacity and Human Resources development	teachers trained and capacity built	N/A	Level of implementation of capacity building plan	20%	20%	20%	20%	20%	500m
Facilities and Equipment	Safety and friendly working environment	N/A	Proportion of staff of staff provided with adequate office and facilities schedule	20%	20%	20%	20%	20%	300m
Resource Mobilization	to fill the gaps	N/A	Off-budget resources mobilized (kshs)	20%	20%	20%	20%	20%	200m

Directorate of Labour Relations and ICT

The Garissa County Department of Public Service and Labour Relationswas created in 2013 during the first formation of the County Government of Garissa. The Garissa County Department of Public Service and Labour Relations is one of the ten (10) County departments created by the County Government of Garissa drawing its functions and powers as stipulated in the 4th schedule of the Constitution of Kenya 2010. The Department is headed by a Member of the CEC who is accountable to the County Governor for the performance of the functions and exercise of his or her powers.

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MANDATE

The department draws its mandate from Part VI, XI and XIII of County Government Act 2012 which articulates its functions. The Department monitors, evaluates and undertakes public service practices and human resource management as far as recruitment, transfers, promotions and dismissals are concerned. The fundamental goal of the Department is in the management of the public Services across the County service sectors/departments.

The Department's accounting officer is the Chief Officer. The CDPSA focuses on the following key performance areas;

1. Public service Policy Formulation, implementation and Human Resource Management
2. Service delivery and quality assurance under the Efficiency Monitoring Unit
3. Communication and Media
4. Professional ethics and Legal services
5. Public Participation & Civic Education

CORE FUNCTIONS

The department's core coordination and technical functions as drawn from both legal and government administrative instruments which include the following;

- Provision of effective Human Resource Management services including;
    - Implementation of National Human Resources policies at the County level and Human Resource Management;
    - Implementation of rules and regulations of County Public Service;
    - Human Resource planning, communication, discipline, remuneration and staff welfare; and
    - Assisting Head of County Public Service on staff deployments and transfers, in the County.
    - Payroll management and control.
    - Negotiate the Terms and Conditions of Service for the newly recruited county employees.
    - Advice on the Implementation of various payable forms of Allowances as per SRC Guidelines.
    - Retirement, Pension management and Superannuation Scheme
    - Develop Reward and Performance Management
    - Industrial Relations Development and negotiate CBA with staff unions.

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- Development policies that encourage public participation in policy making
- Provision of Public Communication and Information Technology services:
    - Develop and implement the county HRIS.
- Enhancement of efficient and effective utilization of public resources;
- Prudent management of official records.
    - Establish the county personnel Records Management

OTHER ROLES

- Establish and operationalize the Human Resource Management function of the County.
- Carry out staff audits; identify gaps and develop optimal staffing levels at the County and advice the CPSB on staffing gaps within the various directorates.
- Administration of staff payroll, on-boarding of new staff, preparing and distributing staff handbooks and other HR materials.
- Advice /Prepare the budget for all County Human Resource functions.
- Administer activities relating to medical aid, insurance, health, & safety, staff retirement benefits and staff leave administration.
- Ensure correct interpretation of human resource policies, rules, regulations, labour laws and other relevant statutes.
- Establish performance management systems.
- Ensure compliance with public service values and principles in the County.
- Establish records management systems and organizing for transfer of all Human Resource records from both national and local governments.
- Draft job descriptions in accordance with schemes of service in consultation with the directorate of public service & County Public Service Board.
- Preparation of human resource management/succession planning reports.
- Promote equality, diversity and inclusiveness as part of the culture of the County.

VISION

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

MISSION STATEMENT

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

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The National Values and Principles of Governance

1. The national values and principles of governance in this Article bind all State organs, State officers, public officers and all persons whenever any of them --
    a) Applies or interprets this Constitution;
    b) Enacts, applies or interprets any law; or
    c) Makes or implements public policy decisions.
2. The national values and principles of governance include --
    a) patriotism, national unity, sharing and devolution of power, the rule of law, democracy and participation of the people;
    b) human dignity, equity, social justice, inclusiveness, equality, human rights, non-discrimination and protection of the marginalized;
    c) good governance, integrity, transparency and accountability; and
    d) Sustainable development.

The values and principles of public service include--

(a) high standards of professional ethics;
(b) efficient, effective and economic use of resources; responsive, prompt, effective, impartial and equitable
(c) provision of services;
(d) involvement of the people in the process of policy making;
(e) accountability for administrative acts;
(f) transparency and provision to the public of timely, accurate information;
(g) subject to paragraphs (h) and (i), fair competition and merit as the basis of appointments and promotions;
(h) representation of Kenya's diverse communities; and (i) affording adequate and equal opportunities for appointment, training and advancement, at all levels of the public service, of--
    i. Men and women;
    ii. The members of all ethnic groups; and
    iii. Persons with disabilities.

(2) The values and principles of public service apply to public service in--
(a) All State organs in both levels of government; and
(b) All State corporations.

CORE VALUES

Based on the above background on national values and principles of governance; the following are the guiding values of the department;

- Integrity

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- Customer focus
- Professionalism
- Team work
- Equity
- Meritocracy

VALUE STATEMENT

The following presents the Garissa County Department of Public Service and Labour Relations' value statement in quest for delivery of services: - **"At your Service"**

STAFF ESTABLISHMENT

The following is a list of proposed staff in the service sector/department operating under the executive office of the Governor

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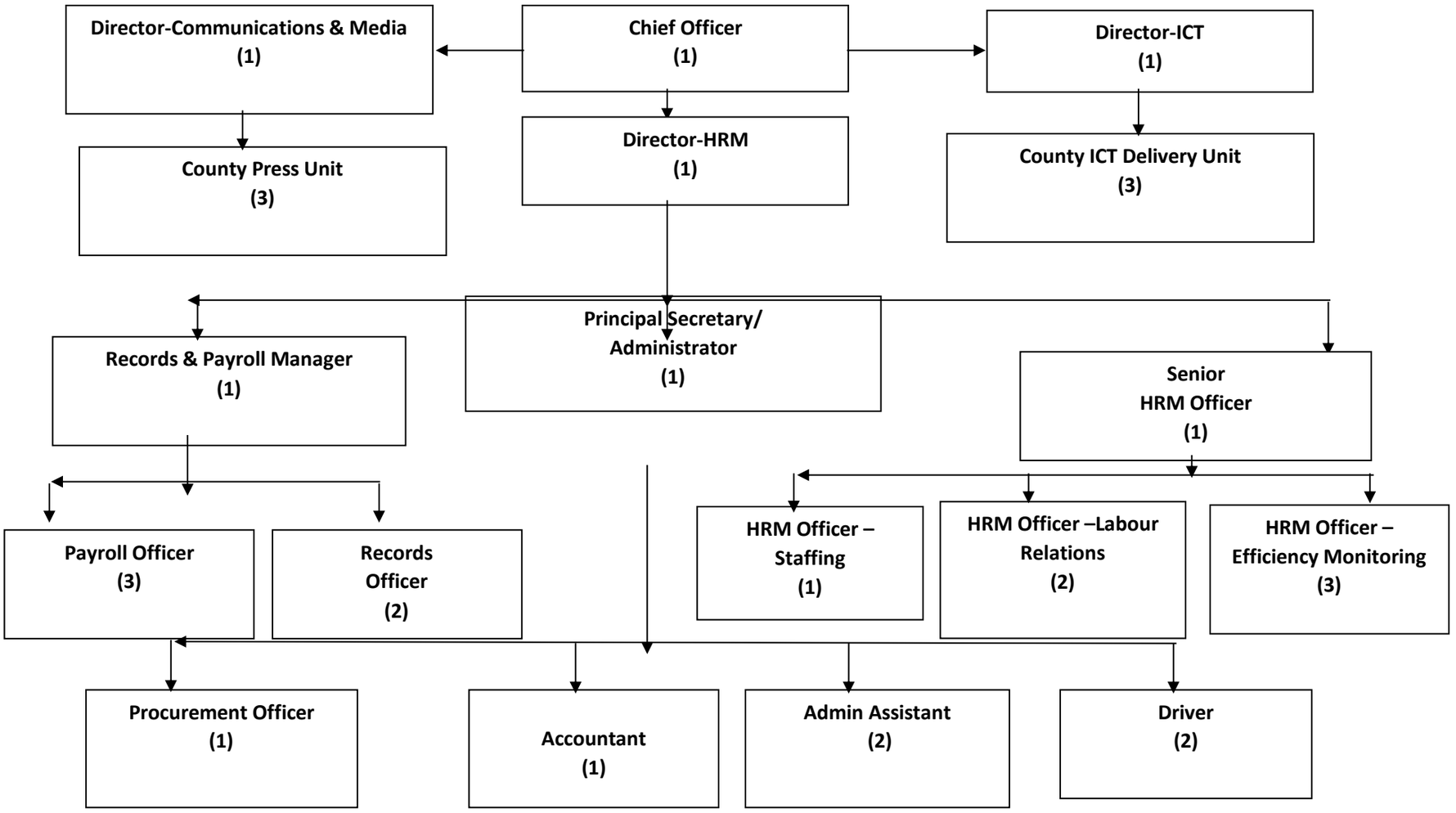
Organizational structure Chart of the Department of Public Service & Labour Relations



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SECTOR PROGRAMMES

The Garissa CDPSA's Sector priorities into the CIDP 2018-2022 have been developed in accordance of Kenya's Vision 2030, the Constitution of Kenya, SDGs and other legal and policy documents. The implementation of this CDPSA's Sector priorities is based on stakeholder participation, good governance and a professional approach of managing public affairs.

Through an integrated implementation approach of short and long term strategies, Garissa CDPSA will establish itself as Strategic County Department for socio-economic empowerment of the residents of Garissa County by guaranteeing sustainable livelihoods through effective and efficient service delivery. The Department shall focus its resources towards ensuring a motivated workforce ready to serve in line with the aspirations of the County Government of Garissa.

In this strategic timeframe, The CDSPA has been restructured to be composed of the following service units:

2 Human Resource Management Unit,
3 Efficiency Monitoring Unit,
4 Payroll and Records Management Unit
5 Public communication and Information Technology Uni**t.**

SECTOR/SUB-SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

I. Human Resource Management Unit

The County Human Resource Department is committed to promotion of equity, parity and fairness in the treatment and administration of the Human Resource in the county and to ensure that the staff capacities are optimally utilized to realize the County goals and objectives.

The County Human Resource Management Department is a headship of County Technical service managing the day to day affairs of the County Human Resource functions.

This unit is quite crucial since it has across cutting role of dealing with all the balancing and reconciliation of the county service sector payroll data and depositing and reporting taxes. The payroll and records unit takes care of wage deductions, record keeping and verifying the reliability of pay data. The department is responsible for calculating reimbursements, bonuses, overtime and holiday pay.

The unit also has several reporting channels on matters concerning the affairs of the County Public Service Management.

- The unit provides the secretariat of the County Human Resource Advisory Committee (CHRAC) on Discipline and promotions chaired by the County Secretary and submit the resolutions to the County Public Service Board for approval/otherwise.
- The Department coordinates the training and Developments; this includes the policies & guidelines Developed by the county public service Board and Public Service Directorate.
- The Unit ensures efficiency, inclusivity and fair treatment of all county civil servants and interprets all HR. policies and regulations by form of circulars to all Directorates.

II. Efficiency Monitoring Unit

This sub sector deals with all matters relating to monitoring of human resource performance of the county government policies, programmes and projects. This is geared towards evaluating their effectiveness; and monitoring the staff working environment across service sectors and the conditions of county Government offices with a view to making appropriate recommendations for improvement.

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III. Public communication and Information Technology Delivery Unit

This is one of the sub departments within the Public Service and Labour relations Department which provides professional and technical support services in the information communication technology for the entire county. It has two Director at helm with split responsibilities; Director – ICT and Director - Communication and Media who report to the Chief Officer-Public Service and labour Relations.

The sub sector provide technical support relating to acquisition, development, management and other ICT resource decisions in compliance as officially mandated by the County Executive. The sub sector provides technical and operational support for systems and infrastructure including networks, websites, e-mail, databases and ministry-specific applications

Table 4.4.26: Human Resource Management Unit Programmes

Programme Name: Labour									
Objective: To Enhance The Smooth, Effective And Efficient Human Resource Operations In Garissa County									
Outcome: Well Trained And Skilled Human Resource Development									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				FY 1	**FY 2**	**FY 3**	**FY4**	**FY 5**	**Total Budget (Kshs. m)**
Human Resource Management	Improved service delivery to the civil servants	Nil			-	-	-	-	322.5
Service delivery and quality assurance	Improved service delivery to the residents of the County	Nil							1350
Public Communication and Information Technology	Improved information flow and service delivery to the residents of Garissa County	Previous reports							513

4.4.8 TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

Sector/ Subsector composition:

1. Trade development
2. Weights and measures
3. Investment
4. Industrialization
5. Enterprise development
6. Tourism

Vision and Mission

VISION: To make Garissa County the preferred destination for Tourism, Trade, and a leader in Enterprise development

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

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

Sector and Subsector Personnel Strength

Table 4.4.27: Personnel Strength by Sex 2017

No.	Name of Department	2017		Total
		Sex		
		M	F	
01.	Trade	11	6	17
02.	Investment and Enterprise development	13	3	16
03.	Weight and measures	3	1	4
04.	Tourism	1	2	3
05.	Administration	7	10	17
Total		**35**	**22**	**57**
	Qualification	**No. of staff**		**Cumulative total**
	Masters	1		1
	Degree	7		8
	Diploma	18		26
	Certificate	7		33
	O level	9		42
	Proficiency (Support staff)	6		48
	With no certificate (support staff)	9		57

Planning needs of the department

SECTOR	Governors Manifesto	2013-2017 CIDP Review	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
Trade, Investment, Enterprise Development and Tourisms					Manufacturing and Processing	Increase the access of small-scale industrial and other enterprises, in particular to financial services, including affordable credit, and their integration into value chains and markets	Lack of Market Sheds	Construction of market stalls
	Entrepreneurship Education to address Youth Unemployment					Promote sustainable economic growth, full and productive employment and decent work for all	Lack of milk processing plant	Construction of milk processing plant

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SECTOR	Governors Manifesto	2013-2017 CIDP Review	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions Strategies
	Local Public Procurement to foster development in local trading and innovation					Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Youth Unemployment	Establishment of revolving funds e.g micro finance loans
	Garissa City - 24 Hour Commercial Hub in 5 years							
	Business, Entrepreneurship and Investment							
	Eco-Tourism Opportunities							

SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Table 4.4.28: Trade and Investment Development Programme

Programme Name: TRADE AND INVESTMENT DEVELOPMENT									
Objective: To provide an investment friendly environment in the County and attract potential investors.									
Outcome: Easily accessible commodity markets and development of trade in the county									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Business information	Reliable business information to investors and the business community.		Number of business enquiry responded to within stipulated tine						65.730m
			Number of users accessing web portal						
SME Development	Micro Finance loans programme to increase access of affordable financial services to SMEs		Number of SMEs acquiring business credit						501.4m
			Proportion of Credit repaid on time						
	Business service and capacity support for SMEs		Number of SMES provides with information within stipulated time						495.85m
Development of wholesale and retail markets	Easily accessible commodity markets		Number of retail and while functional and managed						732m
	Increased number and value of commodity trade		Volume of trade per year						

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Table 4.4.29: Tourism Development Subsector Programme

PROGRAMME NAME : TOURISM DEVELOPMENT									
Objective: To sustainably utilize and manage tourism resources in Garissa									
Outcome: Attract Broad cross-section of domestic and International Tourist s									
Sub Programme/project	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Tourism planning and development.	Mapping, development and Inventory of tourism sites		Number tourism attraction inventoried and rated	1	-	-	-	-	**437.8m**
		5%	No of local and International tourist						
			Tourist Information disseminated						

Table 4.4.30: Weights & Measures Subsector Programme

Programme Name: WEIGHTS AND MEASURES									
Objective: Ensuring accuracy and compliance to standards and Measures									
Outcome: Enhanced conscious fair trade practices and consumer protection									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Metrology services	Fair trade practices and consumer protection		Number of weighing and measuring equipment verified and calibrated according to regulations						49m
			Number of cases prosecuted for Non-compliance						

Table 4.4.31: Trade, Enterprise Development and Tourism Governance, capacity and support services Programmes

Programme Name: Governance, Capacity and support services									
Objective: To increase responsiveness, effectiveness and efficiency in service delivery.									
Outcome: Enhanced staff welfare and public service delivery.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Governance and accountability frameworks	Policy, regulatory and accountability mechanism developed		Number of governance tools and mechanisms developed						**121.6m**
	Knowledge , Research and M&E		Number of enterprises information update to within 3-months						
	Resource Mobilization		Value of technical and financial resources mobilized						
Capacity and	Staff Training		Level of						**495.85m**

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Programme Name: Governance, Capacity and support services									
Objective: To increase responsiveness, effectiveness and efficiency in service delivery.									
Outcome: Enhanced staff welfare and public service delivery.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
development			Implementation of capacity building plan						
	Office facilities and equipment		Number of staff provided with adequate staff, working tools and logistics						
Administration and support services	Policy, regulatory and accountability mechanism developed		Number of governance tools and mechanisms developed						**19.8m**

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Table 4.4.32: Cross-Sectoral impacts

Programme 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.

4.4.9 EXECUTIVE SERVICES

a) Sub - Sector: Office of the Governor and Deputy Governor (County Affairs)

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

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

Mandate

i. Management of County Affairs. Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.
ii. Coordination and Supervisory services - Objective: To oversee the running of the various ministries and county entities.
iii. Public Sector Advisory Service - Objective: To provide timely advisory services to both county entities and the public

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iv. Peace and Security

- Develop a peace building, dialogue, mediation, integration & cohesion framework at county level for Garissa county
- Decentralize cross border community dialogues in the county
- Strengthen inter-county peace Community Committees between Garissa and neighboring county
- Strengthen alternative dispute resolutions & traditional conflict resolution mechanisms in Garissa County.
- Mobilize local communities in the county to participate in processes of voluntary arms surrender, registration and marking.
- Support the national government in processes of demobilization, disarmament and re-integration

Table 4.4.33: Personnel Strength by Sex 2017

Provide staff summary in the table below

No.	Name of Department	2017		Total
		Sex		
		M	F	

Programme Name: County Affairs									
Objective: Formulation, Administration and Coordination of services delivery									
Outcome: Staff discipline, ethical conduct and effective service delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Leadership and Accountability	Efficiency in service delivery	30%	Public satisfaction	20%	15%	15%	10%	10%	700m
	Advisory Services		Average response time to enquiries by county and public entities						
Peace and Security	Peace building and Conflict management and tolerance	20%	Number of multi-cultural platforms, peace building and dispute resolution mechanism established	2	2	2	2	2	300m
		20%	Diversity in membership of organizations, employment and public opportunities	2	-	-	-	-	400m

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Programme Name: County Affairs									
Objective: Formulation, Administration and Coordination of services delivery									
Outcome: Staff discipline, ethical conduct and effective service delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Safety of staff and Security of county assets	80%	Number and value of inventorised property lost or unaccounted	10%	10%	-		-	200m
			Reported number of occupational accidents and injury						
	County Policing services	30%	Number of reported crimes, security incidents and breaches relative to June 2018	30%	20%	10%	10%	-	200m
Coordination, Collaboration and Learning	In-county and Extra county knowledge sharing, learning coordination	0%	Number of relevant in and extra county coordination and learning mechanisms held	40%	20%	20%	10%	10%	290m
			Endorsed and implemented resolutions						
			Technical and financial resources mobilized by collaborative mechanism						

b) Sub – Sector: ICT UNIT

Garissa County has a Centralized ICT Department function placed at the Governor's office and headed by the Director. The ICT Department has a responsibility of managing ICT as a service and works with other Departments to achieve its objectives.

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

VISION: "A regionally ICT competitive and self- reliant county"

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

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Mandate:

1) To develop a coordinated and coherent approach for ICT road map development and guidelines which will enable the County to provide high-quality and cost-effective ICT-enabled services that meet the needs of County residents;
2) Foster innovation, best practice, and value for money in the use of ICT in management of County resources, learning and Citizen outreach;
3) To define the conditions under which it will be possible to provide a shared and optimized ICT infrastructure with appropriate user support and standards for the National Government and the Garissa County Government;
4) To among other things identify:
   a) Short term quick wins;
   b) The priorities for investment;
   c) The plans for development;
   d) Employment and support of ICT services and infrastructure which support the County's Citizen outreach, learning, and administrative activities;
   e) A change management plan,
   f) Detailed strategies for refinement and evaluation of performance, culture, communications, data reporting and any other strategic management identified issues necessary for successful implementation of the roadmap in relation to ICT services for the Garissa County Government.

Table 4.4.34: Personnel Strength

No.	Name of Department	2017		Total
		Sex		
		M	F	
01.	ICT	2	0	

SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

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

Table 4.4.35: ICT Sub-sector programmes

Programme Name: ICT INFRASTRUCTURE AND CONNECTIVITY									
Objective: Enhance connectivity and sharing of resources									
Outcome: Increased communication and Internet Connectivity									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Internet and communication infrastructure and connectivity	County WAN Connectivity	10%							750m
	Completed LAN set-up in all County Departments and Sub-Counties offices	20%	No of departments connected and bandwidth Analysis report						

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Programme Name: ICT INFRASTRUCTURE AND CONNECTIVITY									
Objective: Enhance connectivity and sharing of resources									
Outcome: Increased communication and Internet Connectivity									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Designated public hotspots		No of designated public hotspots						
Implementing Enterprise Resource Planning Modules, systems	Centralized and efficient revenue collection		Amount of Revenue generated through ERPMS						
Geographical Information Systems for County Planning	Easily accessible data for planning		No of wards and urban centers information mapped on County GIS system						
Digital Citizen participation and engagement platforms	increased Citizen Participation and engagement in County Development		Number of digital communication channels operational						
Capacity building Programme	Enhance training		Proportion of training schedule achieved						
	establish ICT Training Centers in the sub counties		No of sub-county training centers established						
	Equipment , furniture and facilities		Proportion of staff with adequate working environment and tools						

Table 4.4.36: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Infrastructure and Connectivity	County Affairs/ Governor's Office			
Public Service Delivery	County Affairs/ Governor's Office			
Human capital and Workforce development	County Affairs/ Governor's Office			

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c) Sub-Sector: Intergovernmental Relations

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

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

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

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

Departmental Theme
To effectively promote and strengthen sustainable Intergovernmental/Interagency interrelationship and stakeholder engagement geared towards realization of the objects and principle of Devolution.

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

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

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

- ✓ To coordinate county and national governments' functions ensuring they are implemented in accordance with constitutional provision.
- ✓ To promote intergovernmental and inter-sectoral relation
- ✓ To adopt alternative dispute resolution mechanism and promote peaceful coexistence for prosperity and development.
- ✓ To maintain the records of NGOs, CSOs, and CBOs operating in Garissa County with precise sectors, affiliation, locations and component of their activities by closely working with the department Partnership and Donor coordination.
- ✓ To advise the County Government on the activities of NGOs/CSOs and CBOs and their role in the CIDP

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- ✓ To provide structural guidelines to all state, county and non-state actors in harmonizing their activities and align them to the CIDP, and vision 2030.
- ✓ To advise, facilitate and coordinate efficient strategic planning activities of both county departments and non-state actors in the county.
- ✓ To develop rules, procedures and terms of engagement by all stakeholders in governance.
- ✓ To work closely with all county sectors on aspects of Public Participation through a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.
- ✓ To provide a clear framework for principles of Public Participation where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters.

Staff Establishment

The following is a list of proposed staff in the service sector/department operating under the executive office of the Governor

Table 4.4.37: Intergovernmental and Public Participation personnel Strength

S/No.	Designation	Grade	Approved Estab.	In-post
1	Chief Officer	S	1	1
2	Director – Intergovernmental Relations and Public Participation	R	1	0
3	Deputy director Intergovernmental relations/public participation	Q	1	1
4	Assistant Director –Intergovernmental relation/Public Participation	P	1	0
5	Senior Administration officer 1	N	1	1
6	Procurement Officer	K	1	0
7	Account Assistant	K	1	0
8	Communications Officer	M	1	0
9	Liaison Officer	M	8	1
10	Senior Secretary	K	1	0
11	Administration officer III	G/F	1	1
12	Driver	D/E/F	1	0
13	Administrative Assistant	B	1	0
14	Tea Girl	C	1	0
15	Cleaner	C	1	0
16	Security Officers	C	2	0
Total			24	5

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SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Programme Name: Intergovernmental Relations									
Objective: To promote closer collaboration, consultation and communication with two levels of governments, stakeholders and citizens in county processes									
Outcome: increase: Strengthened democracy, accountability, inclusivity and ownership in the various county processes									
Sub-Programmes	**Key Outcome**	**Baseline**	**Key Performance Indicators**	**Planned Targets**					
				FY 1	**FY 2**	**FY 3**	**FY 4**	**FY 5**	**Total Budget (Kshs. M)**
Intergovernmental and inter-agency relations	Enhanced and mutually reinforcing intergovernmental relations								107M
Public Participation	Develop framework for effective public participation		Extent of policy, legal, institutional administrative instruments developed in support of stakeholder engagement						227M
	Active and effective stakeholder inputs in decision making		Structured stakeholder mechanism in place in each sector						
			Proportion of processes and decision subjected stakeholder review						
General Administration and capacity development	Staff training	nd		1					5M
	Adequate office facilities and equipment	nd		1					27m

d) Sub-Sector: Partnership & Donor Coordination

The department of Partnership will promote, coordinate and facilitate effective partnership between the County government, donors, private and public investors and coordinate activities of Non-State Actors in the county and thus enable a conducive environment for social and economic investments with an effective donor linkage.

The Department will have three core sub-sectors i.e Non-State Actors and Partnership for private and public investments besides marketing, retaining and sourcing for donors for various county flagship activities in line with Vision2030 and the Sustainable Development Goals.

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

Our Mission: To promote and facilitate various sectors of the county government organs in establishing an effective network and relationship with private, public partners and donors

Rationale for Partnership and Donor coordination:

The county of government of Garissa realized the need to coordinate both private and public partners relations in order to harmonize, monitor and ensure efforts and resources of partners are appreciated

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accounted for besides establishing a broad donor base for the county to meet its mandate of effective service delivery to citizens of Garissa

Expected deliverables:

- External resource mobilization based on gaps and needs in the CIDP
- Expanded current donor and other partnership base
- Increased partnership established and fundraisings done
- Increase the volume and proportion of anticipated financial and in-kind contribution from Donors
- Established strategic networking, coordination and collaboration based on the needs and policy direction of the county

Department Mandate:

- To provide the leadership and coordination of the County partnership and donor activities in order to achieve the highest standard of accountability and transparency to the satisfaction of both county government, donors and partners
- To facilitate the establishment policies and legislations that will guide and strengthen relationship between Garissa county government, Donors and Partners.
- To promote effective networking and relationship between thematically related Non-State actors and respective county departments in order to avoid overlap and role conflict
- To provide the flagship for periodic County partners meetings and activities
- To maintain database of NSAs, Public and Private investors for effective management and marketing of the county for social and economic investments
- To promote and market the county for social and economic investments
- To jointly monitor and appraise the status of social and economic investments in the county together with the related county departments
- To update the Governor and the County Executive Committee on the progress and status of partnership and donor coordination
- To provide the liaison between the UNHCR and refugee host communities on behalf of the County government

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Table 4.4.38: Proposed Human Resource for the Department of Partnership, Aid Donor Coordination.

No.	UNIT	2017		Total
	MANAGEMENT TEAM	**M**	**F**	
1.	Director – Non-State Actors	1		1
2.	Director – Social and Economic Investments		1	1
3.	Deputy Director – Non-State Actors		1	1
4.	Deputy Director – Social and Economic investments	1		1
5.	Program Manager –NSA		1	1
6.	Program Manager – Social and Economic invest	1		1
7.	Liaison Officer (Nbi)		1	1
8.	Program Officer – NSA	1		1
9.	Program Officer – Social and Economic invest		1	1
10.	Refugee Liaison Officer	1	1	2
11.	IT/Media Specialist	1		1
	ADMIN, FINANCE AND OPERATIONS			
1.	Office Administrator		1	1
2.	Human Resource/Admin Officer		1	1
3.	Procurement Officer	1		1
4.	Procurement Asst/Clerk		1	1
5.	Accountant	1		1
6.	Account Asst/Clerk		1	1
7.	Admin Assistant		1	1
8.	Officer Assistant	1	1	2
9.	Drivers	4		4
10.	Office Security	4		4
	Total	**17**	**12**	**29**

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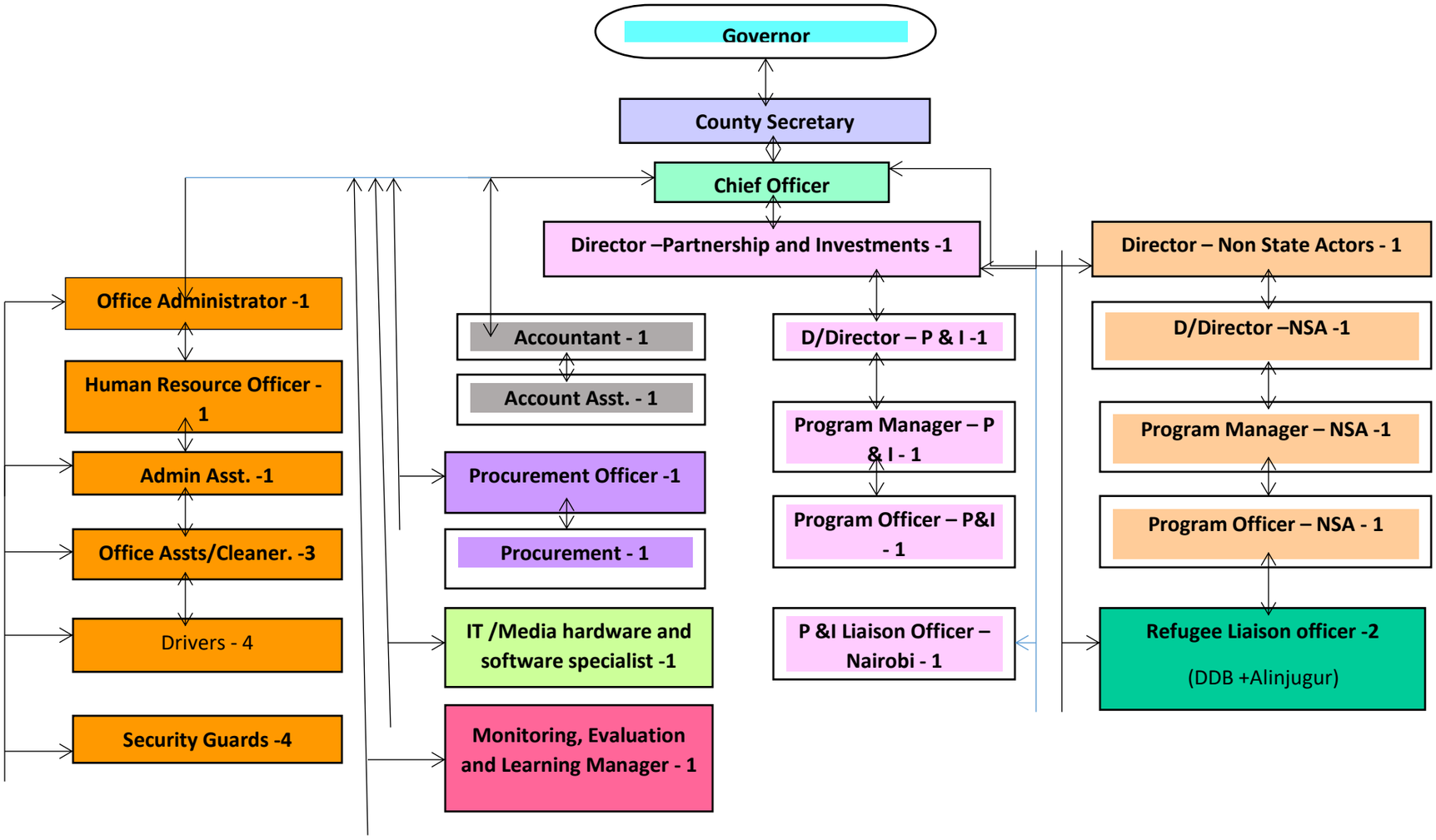
DEPARTMENT OF P ARTNERSHIP AND DONOR COORDINATION - ORGANOGRAM:



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Sub-sector core functions:

1) Non-State Actors (Local and International NGOs, Trusts and Foundations)

- Coordinate, establish a database and link Development , Emergency and Stability partners from local and International Non-State Actors in coordination with relevant and thematic sectors in the county government
- To provide the linkage and coordination between UNHCR, its partners and the host communities in Garissa county
- Provide a platform for the mapping and coordination of activities that Non state actors render in the county including joint planning, activity implementation, monitoring, progress review and prompt reporting
- Hold bi-monthly Non-State Actors activity review meetings be they thematic based or jointly
- Joint monitoring and participation in the measurement of Non –State Actors activity implementation in the county
- Market , lobby, advocate for and mobilize new Non-state actors to venture and work in the county in various fields as appropriate to their mandate
- Link with the institute of charity management and others as relevant in capacity building local non-state actors (NGO'S, CBOs, Trusts and Foundations) for effective performance and resource mobilization
- Lawfully establish, fundraise for and operationalize annual funding for local Trusts, Foundations, NGO's and CBO's to implement priority county activities for community's socio-economic development including the Governor's excellence awards scheme
- Contribute to the establishment of the Social and Economic investment bill that will guide the NSA relationship with the county government

2) Private – Public Partnership Department

- Assess status and needs for private – public partnership in the county by supporting research, policy advocacy and planning for private – public investment
- Participatory identification of areas of potentiality for private-public partnership
- Market the county as a favourable destination for investment partnership both nationally and internationally
- Identify potential private, public and bilateral partners nationally and Internationally and identify areas of cooperation
- Identify and document investment incentives in the county
- Study and identify areas in the County to be developed as special economic zones and seek for the alignment with national government aspiration, approval/declaration, support and marketing for investment
- Establish Garissa County Private –Public Partnership Advisory Board (GCPPA) or Garissa County Investment Board
- Establish Private- Public Partnership node (Unit) that does technical transaction, provides both pre-investment and post investment services on behalf of the Board
- Establish active working relationship with the Ministries of Foreign Affairs , Internal security and Trade at both national and county levels throughan inclusive working relationships in terms of investment
- Promote investments and market goods and products from Garissa county both in the national and international markets including product value addition and In-situ production
- Provide the flagship in holding Garissa county marketing days both Nationally and Internationally

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- Produce quality assorted Garissa county investment promotion materials
- In collaboration with the National government, protect both local and international investors from unfair competition and barriers to do business
- Explore cross- border business opportunities and establish relationship for a conducive business environment
- Hold annual investment conference to showcase county potential
- Ensure to source for funding key activities in the CIDP that that development cannot support
- Formulate the Social and Economic Investment bill and ensure its passage in the County assembly to establish Garissa County investment board

3) Donor Coordination

- Map existing and potential donors supporting and or to support business, development, emergency and stability activities in the county
- Establish link and relationship with donors by holding the Governors 'round table' quarterly meetings for Donors both at national and county levels
- Market the county to Donor institutions within and outside the country
- Organize for bi-annual donor consortium field visits and meetings in Garissa county

SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector Programmes:

Prigramme name: Partnership & 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-Sector activities	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Non-State Actors Coordination	Effective coordination of development initiatives by Non-State Actors in county	0	Database of NSA working in each sector identifying their structures, main features and existing and planned activities						**1,795,500,000**
		0	Values of NSA investment within CIDP and ADPs						
Private – Public Partnership	More proactive engagement with private sector		Database of Private sector investment in each sector identifying their structures, main features and existing and planned activities						**91,760,000**
			Values of Private sector investment within CIDP and ADPs						
Donor Coordination	Iimproved aid forecasting, accounting and aid management systems on the County government side.		Database of donors to each sector identifying their structures, main features and existing and planned activities						**12,170,000**
			Values of donor investment within CIDP and ADPs						
Administration and	Develop policy and legislation								**458,000,000**

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Prigramme name: Partnership & 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-Sector activities	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Operation	framework and incentives for promoting Investment Social and Economic								
	Staff and Organizational Capacity development								
	Investment information and promotion								

e) Sub-Sector: Special Programmes

The department of special programmes is a successor to the ministry of commerce and cooperative development. It was established on 9th january, 2015 vide his Excellency the governor's circular No. Gov/003/15.

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

MISSION: To increase disaster preparedness and enhancing adaptation to climate change for social econonic development

CORE VALUES

i. Transperency
ii. Integrity
iii. Accountability
iv. Efficiency
v. Responsiveness
vi. Result oriented
vii. Effectiveness

MANDATE

i. County Disater Risk management policy
ii. County Disater Risk management strategy
iii. County Early warning information system
iv. County disaster damage loss and risk assessment
v. Coordinating county disaster risk reduction programmes
vi. County disaster awareness programmes
vii. Maistreaming disater risk reduction in CIDP

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CORE FUNCTIONS

i. To identify disaster sub-regions, evolve strategies for the sub-regions, integrate a national strategic plan, harmonize Disaster Management for all disasters and provides for coordination of all Disaster Management-related activities;
ii. To promote continuous stakeholder consultations with relevant line department, to enhance co-ordination of interventions;
iii. To promote partnership with stakeholders for improved action;
iv. To promote and facilitate co-ordination and access to synthesized information for Disaster Management.
v. To promote mass education and functional literacy in environment, Disaster Management and Climate Change, in collaboration with the Ministry in charge of formal education;
vi. To promote mass sensitization and awareness creation on Disaster Management and Climate Change for the general public;
vii. To promote and stress the urgent need for sustainable mainstreaming of Disaster Management and Climate Change into Development Planning and Management, to promote poverty alleviation, on the way to sustainable development;
viii. To encourage promotion, domestication and implementation of Kenya's ratified international, regional and sub-regional Agreements, Conventions and Treaties, which relate to Disaster Management.

POLICY PRIORITY

i. Increase emergency responses to the vulnerable communities ;
ii. Improve community preparedness, resilience and adaptation to climate change;

.

STRATEGIC OBJECTIVES

I. To mobilize resources, including establishment of specific funds for disaster risk reduction strategies and programmes in Disaster Management
II. To ensure proactive management of National Conflict Resolution and Peace Building efforts, which are enhanced continuously throughout the county, within every conflict disaster cycle; and that their consequences and impacts are systematically addressed, monitored, and evaluated to prevent conflict occurrence
III. To make available sensitization, awareness creation and functional literacy to the public for disaster management

Subsector composition

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

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

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

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

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

Organogram for the Department of Special Programs

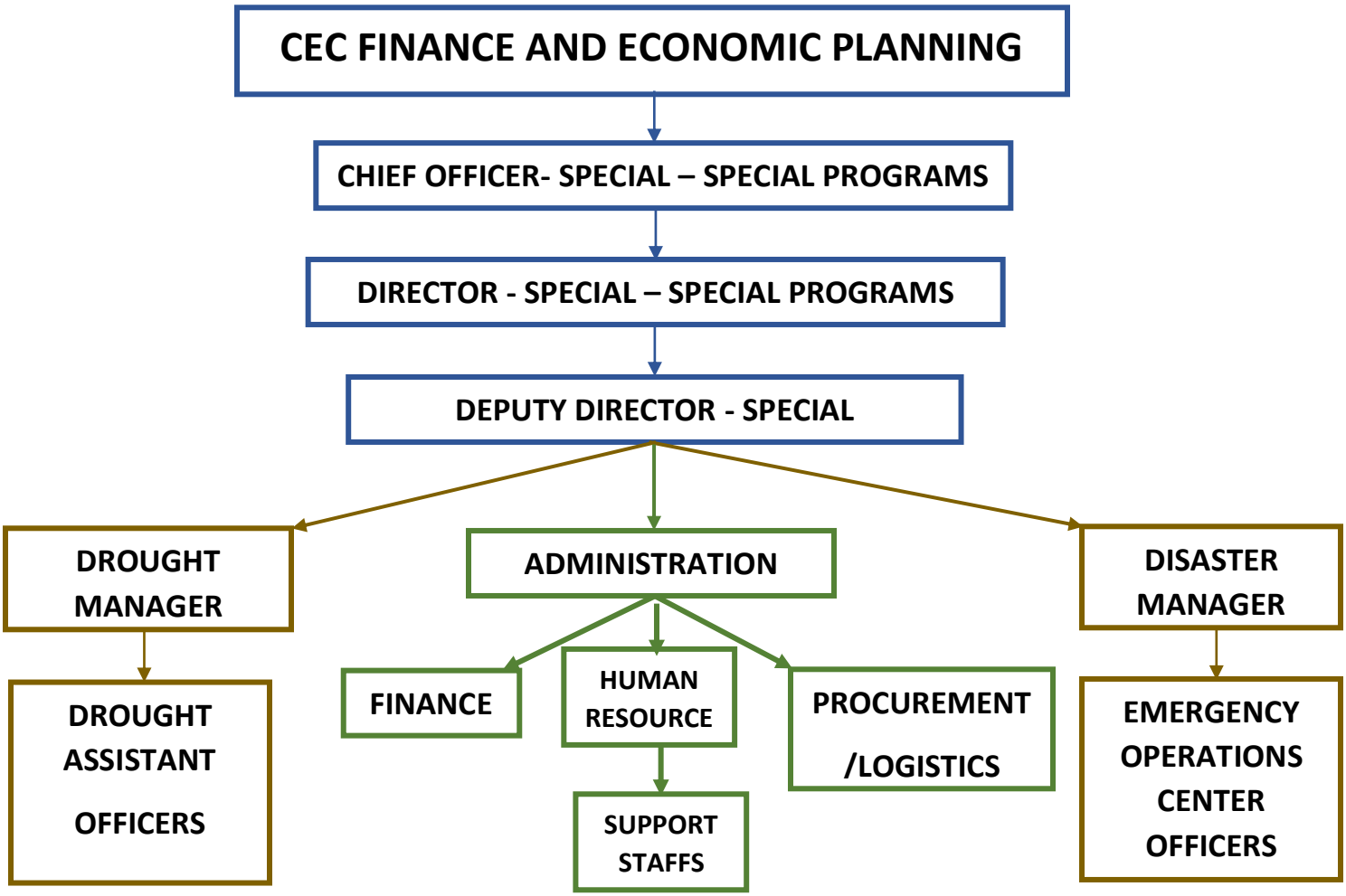

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Table 4.4.39: Personnel Strength by Sex 2017 Department of special programme

No.	Name of Department	2017		Total
		Sex		
		M	F	
1.	Chief officer	1	0	1
2.	Director	1	0	1
3,	Asst Director	1	0	1
4.	Drought Response officers	1	1	2
5,	Disaster response officers	0	2	2
6.	Officer assistant	0	2	2
7.	Procurement asst	2	0	2
	Total			11

Table 4.4.40: Proposed Human Resource for the Department of Special Programme.

No.	UNIT	2018/2022		Total
	MANAGEMENT TEAM	M	F	
1.	Deputy director			
2.	Disaster officers	3	3	6
3.	Drought officers	3	3	6
4.	EOC officers	2	3	5
5.	Administrator	1	0	1
6.	Data analyst	1	1	2
7.	Accountant	1	0	1
8.	Logistic officer	1	0	1
9.	cleaners	0	2	2
10.	security	2	0	2
11,	Driver	2	0	2
Total				28

SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Programme name: Disaster Risk Management									
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 Outcome**	**Base line**	**Key Performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Drought Risk mitigation	Anticipate drought risk		No of wards covered by a functional drought monitoring, information and early warning	2	10	20	30	30	**2,248,500,000**
	Reduce and manage drought disaster risk and losses		No of activities and measures to avoid new drought risk and reduce existing ones						
			No of people adversely affected by drought						
			Value of drought disaster losses						
Disaster Preparedness and Response	Strengthened Community Managed Disaster Risk Reduction		No of CMDRR equipped and resourced to implement contingency plan and response coordination						**1,272,700,000**

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Programme name: Disaster Risk Management									
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 Outcome**	**Base line**	**Key Performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Effective *Disaster response*		No of alerts evacuation, rescue, assistance, and restoration						
Governance, Capacity and support services	Improved institutional, coordination & accountability frameworks		Policy, regulatory, administrative and accountability mechanisms developed						
	Enhanced skills, organization capacity for preparedness and rescue operations		Extent of individual and organization capacity building plan achieved						
	Monitoring and evaluation		No and frequency of monitoring and evaluation activities						

4.4.10 CULTURE, GENDER, YOUTH, SOCIAL SERVICES AND SPORTS

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

Vision: An empowered, inclusive and cohesive society

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

Core Functions

1. Management of Tangible and Intangible Cultural Heritage
2. Registration of Cultural Practitioners, development, Promotion of all aspects of culture/Cultural industries
3. Organization of Cultural Exchange Programmes, Community Festivals, exhibitions, concerts/competitions, Education and capacity building workshops, seminars to empower cultural practitioners and communities and promotion of cultural tourism
4. Undertaking cultural research and dissemination of cultural information
5. Construction and management of cultural infrastructure(Cultural Centres, community museums and art galleries
6. Identification, development of sports talent and establish, manage county talent academies, county sports facilities and ensuring that the national standards for development of sports facilities are adhered to
7. Training of sports administrators at county level and Facilitate the preparations and participation of inter/intra county teams for sporting activities and events
8. Organize sports for the promotion of national cohesion

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9. Provide the community with a variety of information materials, programmes services for personal growth and development
10. Establish a local collection section in each library holding the respective community's resources, history, people, customs, and traditions to promote the capture of indigenous knowledge and languages
11. Provide consultancy, advisory, reference and research services to individuals, organizations, and the general community
12. Mainstreaming and integration of youth interventions in sectoral policies at the county level.
13. Provision of strategic direction, guidance and coordination framework for investments targeted at youth empowerment.
14. Enhancement of transformative youth agendas in regard to employability and life skills, talent and entrepreneurship development.
15. Promotion of youth participation in decision making processes, peace building, community service and leadership.
16. Provide avenues and programs for sensitization of youth on drugs and substance abuse.
17. Promote collaboration with stakeholders on youth exchange programs
18. Coordinating youth organizations in the county to ensure youth development through a structured organization.

Sector/subsectors Personnel Strength by Sex by 2017

No.	Name of Department	2017		Total
		Sex		
		M	F	
01.	GENDER &SOCIAL SERVICES	25	18	43
02	YOUTHSPORTS	9	0	9
Total		**34**	**18**	**52**

Planning needs of the department

	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions / Strategies
Youth, Sports Gender Affairs ,Culture ,Social Services And Libraries				Youth Employment through implantation of Big-4	Target 1.3- Implement appropriate social protection systems for the poor and the vulnerable		Educational scholarship for vulnerable and disadvantaged population segments
	Pledge on Youth revolving fund	No such Programme			Target 4.5- Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations		

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	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions/ Strategies
					Target 5.1 - End all forms of discrimination against all women and girls everywhere		
	Pledge on women empowernet				Target 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres		
					Target 5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation		
					Target 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life		
					Target 10.2 - Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status		
					Target 16.9 - Provide legal identity for all, including birth registration		

SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

PROGRAMME NAME : GENDER AND YOUTH AFFAIRS

OBJECTIVE: Mainstream a perspective of a society where solidarity, opportunities and responsibilities are fairly shared by women, men and youth

OUTCOME: Equal opportunities and fairness for men, women and youth

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Gender and mainstreaming Empowerment	Fair participation in decision making		Proportion of political and management position by men/ women/youth						**1.699B**
	Equitable access to employment and Economic opportunities		Share of men women/youth in wage and self-employment, by sector/agency						
			Proportion incomes of men, women, and youths to average of grade or position						
			Ratio and value of County Contracts awarded to men/women and youths						
	Affirmative economic empowerment		Number and value of financial support to men, women and youth enterprises						

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Combating Genderdiscrimination	Equitable access to property		Ratios of men and women owning land and property						
	Equal access to education		ratios of girls to boys in primary, secondary and tertiary education						
	Long and healthy life for men and women		male and female life expectancy at birth						
Action against gender based Violence and Abuse	Established system of protection Gender Based Violence and abuse		Prevalence of gender violence and abuse at home and work place						
		0	Number and nature of reported and determined cases of gender violation	100 %					
			Number of victims (men, women, girls and boys) rescued and/or protected from gender violence or neglect						
Promotion of Youth Affairs	Youth Sensitive to social and economic initiatives		Number of men and women aged 16-35 years participating in targeted youth programmes						
	Reduced youth unemployment through support SMEs and youth enterprises development		Number and proportion of men and women aged 16-35 years in waged and self-employment And innovative businesses						
	Leader ship and youth career development	0	Number of youth reached through carrier guidance to improve skills	Annually	Annually	Annually	Annually	Annually	

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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Social protection	Social protection programs for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons and provide bursary schemes and Social grants to poor, youth and small scale traders women	No formal implementation and coordination structure for social protection programs	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	60%	80%	100%	-	-	**1.66B**
	Operational rehabilitation	No formal implementation	Number of eligible	60%	80%	100%	-	-	

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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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					**Total Budget**
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
	centers for victims of substance and drug abuse	and coordination structure for social protection programs	persons enrolled to rehabilitation centres						
OrphaVul	Support to orphans, vulnerable children and their families and their communities to build a foundation sustainable future	Minimal by the county but existing record from the national government	Nature and extent of assistance to OVCs and their families	60%	80%	100%	-	-	
	Children Juvenile and protection system established		Numbers of eligible children placed in juvenile and protection programme						
Promotion, of cultural and religious diversity and co-existence	Showcase and celebration of the diversity of local culture, practices and products	ND	Number of events held, and participants reached						
	Support to madarassa/Dugsi, mosques and religious celebrations	ND	The proportions of madaras /Dugsi and mosques support made.						

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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Sports development	Developed, rehabilitation and operationalize sports facilities	Nil	Range and number of operational sporting facilities Constructed to prescribed standards						**3.12B**

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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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Sports talent development	Nil	No of children, youth, men and women participating in regular competitive sports activities, Trophies and prizes won at national and international events						
Recreation Programme	Age and gender appropriate recreation spaces facilities developed equipped and operational		Number , nature and location of recreation facilities for children , youth, men and women developed and maintenance of the same and operationalize facilities						

Programme Name : Administrative and Governance									
Objective To increase efficiency in sector service delivery									
Outcome: Efficient Service Delivery System									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Construction of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Adequate office spaces	0	Number of offices constructed and equipped	6	3	3	3	-	250M
Purchase of vehicles	Efficiency in Sector mobility	1	No. of vehicle purchased and maintained	4	2	2	1	1	70M
Recruitment of male and female technical and support staff	Adequate technical and support staff		No of male and female staff recruited per year	30 male and 20 female technical staff 30 male	-	-	-	-	300M

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Programme Name : Administrative and Governance									
Objective To increase efficiency in sector service delivery									
Outcome: Efficient Service Delivery System									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
				and 30 female support staff					
Support for logistics	Fuel and lubricants	continuous	Efficient mobility	Continuous					20M
Monitoring and evaluation	Result oriented Sector programmes	-	Monitoring and evaluation reports	All sector programmes	Monitoring	Monitoring	Monitoring & Mid-term evaluation	Monitoring and final Evaluation	141M
Capacity Building	Well trained staff in the department and outside youth to develop economically and management mandatory skills	0	-Training reports -No. of male and female staff trained	50%	50%	-	-	-	180M
Research, documentation and dissemination	Focuses sector targets	0	-Research reports Dissemination reports	2	2	2	1	1	55M
Staff salaries	Gross Salary	53	No. of employees						140M
TOTAL									**1.156B**

Programme Name: Governance and administration									
Objective: To enhance governance and accountability framework and capacity for improved service delivery in the sector									
Outcome: Improved staff welfare and efficiency in sector service delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Governance and financing framework	Robust legal & policy and sector development plans	-	Nature and extent of developed Instruments to facilitate, regulate and support cultural, gender, youth, sports and Social services	2	4	6	8	10	**1.075B**
	Adequate resources for implementation	-	Percentage of CIDP and ADP financed						
		-	Amount of off-budget financing mobilized						
	Established stakeholders and accountability frameworks	-	Number of structured/ institutional stakeholder						

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			engagement mechanisms						
			Proportion of budget utilized for stakeholder and public participation activities						
			Number of sectors related conflicts and complaints recorded						
Capacity development	Adequate and skilled human resource	-	Staff quantity and quality gaps determined as ratio of employees to approved staff *establishment*						
			Level of training plan implementation						
	Office facilities and equipment								
Data and knowledge Management	Mainstream result based management	-	Proportion of sector activities put through M&E	70%	75%	80%	90%	90%	
	Updated and accessible GIS based database	-	Number of users per year	1000	2000	3000	4000	5000	
	Research, documentation and dissemination		Number and value (as % of sector budget) of knowledge and innovation products	0.5%	0.75%	1.0%	1.0%	1.0%	

Programme Name: IMPROVE LIBRARIES SERVICES									
Objective: Collect, preserve and endow the treasures of knowledge, information, heritage and culture with an emphasis on Garissa County									
Outcome: Cultural, literary and educational activities for the general public and specific audiences, including students									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Develop library building plans, construct sub county libraries, perimeter walls and renovate existing libraries	Provide public access to *library* resources	Nil	Number of Constructed renovated and registered Libraries and short-term users	3	3	1			**2.241B**
Purchase of mobile library, vans, books box, motor bikes, library furniture and	Provide public access to *library* resources	Nil	Libraries mobility and accessibility	30%	50%	60%	80%	100%	

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equipment and current relevant resource materials								
Conduct staff training and carrying out reading culture promotion programs	Provide public access to *library* resources	Nil	Libraries accessibility and human resource development, and promote community awareness	30%	50%	60%	80%	100%
Automate library facilities and recruit staff personnel	Provide public access to *library* resources	Previous records	Libraries mobility and accessibility and reduce wastage culture	30%	50%	60%	80%	100%
Culture and Museum	Established systems for collection, preservation and presentation of treasures of heritage and local *cultures*	0	Number of developed cultural infrastructure *(Museum, community cultural centers and cottages, Exhibition hall)*	-	1	4	7	9
			Number and type of events for promotion of local culture and products	1	4	7	11	15
			Number visitors attending cultural events					
			Number of registered cultural artist and practitioners	300	600	900	1200	1500

4.4.10 AGRICULTURE, LIVESTOCK, FISHERIES & COOPERATIVES SECTOR

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

(i) Agriculture sub-sector:
The sub-sector comprises crop production, agribusiness, natural resource management, agri-nutrition, value addition & marketing.

Vision: The vision is to be the leading agency in provision of services towards achieving food security for all, employment and wealth creation in Garissa County

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

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

(ii) Livestock production; and Veterinary Services sub-sectors:
The mandate of livestock production & veterinary services is to promote, regulate, and facilitate livestock production for socio economic development and industrialization.

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Vision: The vision of the Department is "To be globally competitive in delivery of efficient and sustainable livestock production and veterinary services".

Mission: To improve the livelihoods and food security of Garissa communities by promoting innovative, commercially oriented livestock husbandry.

Core Functions:

- Formulation, implementation and monitoring of livestock development policies.
- Development and coordination livestock development programmes.
- Veterinary services and control of animal diseases and pest
- Regulatory management and quality control of inputs, produce, and products in the livestock sub sector [Meat inspection].
- Provision and facilitation of livestock extension services.
- Research agenda setting for the livestock sub sector.
- Development of livestock marketing systems.
- Hides and skins improvement and development of leather industry
- Range management and Development
- Promotion of beekeeping industry and emerging livestock species

(iv) Fisheries sub-sector

The mandate of the Department of Fisheries in Garissa County is to offer fisheries extension services including fish farming; enforcement of fisheries regulations; conservation and protection of aquatic resources and their environment; management of capture fisheries and related infrastructure; market development; value addition and fish trade among other functions in the County as stipulated in the Constitution of Kenya, 2010 and the Fisheries Management and Development Act 2016.

Vision: To be a vibrant fisheries sector providing optimal and sustainable benefits, alleviating poverty, creating wealth and contributing to food security.

M**ission:** To facilitate sustainable management and development of fisheries resources and products for socio-economic development.

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

(v) Cooperatives sub-sector

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

Vision: To prepare cooperative societies to be globally competitive and sustainable for realization of vision 2030

Mission: To create enabling environment for the cooperative societies to develop globally competitive and sustainable enterprises by establishing appropriate policies, legal and regulatory framework

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Sector/subsectors personnel strength:

The department of Agriculture, Livestock, Co-operative Development & Fisheries is headed by the County Executive Committee Member. He is in charge of policy and coordination of the overall departmental functions and operations.

Two chief officers, in charge of Agriculture & Cooperatives, and Livestock & Fisheries respectively, are in charge of implementation of the activities and mandates of departmental functions and operations.

Five technical sections of the department are each headed by respective County Directors. These are; Agriculture, Livestock production, Veterinary Services, Fisheries, and Cooperative Development Services. They offer overall technical coordination of the respective Department's policies, programmes/activities and projects within the County.

In Agriculture section, the County Director of Agriculture (CDA) is assisted by four deputy county directors each in charge of crops development, agribusiness, engineering services, and extension & training. At the sub county levels, each of the 7 sub-counties is headed by a sub-county agricultural officer in charge of Implementation of agricultural policies, projects and programmes in the Sub County with each having 4 subject matter specialist in the fields of; crops, agribusiness, environment, and home economics. At the ward level there is the ward agricultural extension officer in charge of Implementation of agricultural projects and programmes at the Ward level. At the village level is the village extension officer charge of Implementation of agricultural projects and programmes at the location/village level.

The village and ward levels are headed by diploma holders but currently most of in-post staff are upgraders certificate holders. Sub-county level and above are headed by degree holders, though currently there is a mix of diploma and upgraders certificate holders at these levels.

This section has two agricultural institutions; the Agricultural Training Centre (ATC) headed by the Principal, in charge of managing the operations and administration of the institution. Other technical staff are; training coordinator, agro-processing officer, cateress, farm manager, livestock specialist and crops specialist. The Agricultural Mechanization Station (AMS) is headed by the Manager in charge of administration and management of the station; as well as organization and management of its resources. Other technical staff are, the workshop manager and mechanization extension officer.

Livestock production section is headed by County director of livestock production (CDLP) who offers the overall Technical Coordination of the Department's policies, programmes/activities and projects within the County. He is assisted by Deputy CDLP. Below are 4 assistant directors of Livestock production each a subject matter specialist in the fields of Animal production/Training & Research/M&E, range management, marketing & value addition, apiculture/emerging livestock respectively. At the sub-county levels are sub-county livestock production officers who oversee the technical and administrative coordination functions. These are assisted by subject matter specialists in the fields of animal production, range management, apiculture/emerging livestock and marketing & value addition. At the ward levels are

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Ward Livestock extension Officers in charge of general livestock extension duties. Village extension officers perform general extension duties at the village level. Village level personnel are certificate/diploma holders, at ward levels they are diploma holders while at sub-county level and above, they are degree holders

Veterinary services section is headed by the County director of veterinary services (CDVS) who offers overall technical coordination of the department's policies, programmes/activities and projects within the County. He is assisted by the Deputy County Director of Veterinary Services. At the sub-county levels are the Sub County Veterinary Officers In charge of Implementation of Veterinary policies, projects and programmes in the Sub County. Also at this level are Animal health officers I (degree holders), II, & III, leather development officers, zoologists and lab technicians. At the ward levels are the animal health officer II (diploma holders), & III while at the village levels are the village animal health officer III (certificate level). Sub-county and county levels are headed by degree holders (BVM & BSc)

Fisheries section at the county level is headed by the County director of fisheries who offers the overall Technical Coordination of the Department's policies, programmes/activities and projects within the County. At the sub-county level are sub-county fisheries officers who oversee the technical and administrative coordination functions while at the ward levels are Ward Fisheries extension officer each assisted by a Fisheries Assistant.

Cooperative development services section is headed county director of cooperatives and assisted by deputy 2 deputies; audit and extension/principal cooperative officer respectively. At the sub counties are the sub county cooperative officers who are in charge of cooperative development services of the sub-counties.

Support staff are at the levels of the CEC/CO, county directors, sub-county and institutional levels. These include human resource personnel, secretaries, accountants, procurement officers, clerks, administrative staff, drivers, plant operators, mechanics, charge hand, artisans, farm attendants, and subordinate staff.

However, staffing levels for both technical and support functions across the department is still lower than proposed in the departments authorized establishment.

Summary of staffing by sections

S/No	Department/Section	Proposed staffing levels	In-post	Variance
1.	CEC office	22	19	3
2.	Agriculture (Technical)	121	56	65
	(Support)	75	51	24
3.	Livestock Production (Technical)	100	23	77
	(Support)	61	23	38
4.	Veterinary Services (Technical)	86	33	53
	(Support)	15	8	7

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S/No	Department/Section	Proposed staffing levels	In-post	Variance
5.	Fisheries (Technical)	19	2	17
	(Support)	7	4	3
6.	Cooperative Development (Technical)	12	5	7
	(Support)	17	8	9
	Sub-Totals (Technical)	338	119	219
	Sub-Totals (Support)	197	113	84
	Totals	535	232	303

Table 4.4.41: Personnel Strength by Sex 2017

No.	Name of Department	2017		Total
		Sex		
		M	F	
01.	CEC/CO	11	8	19
02.	Agriculture	76	31	107
03.	Livestock Production	38	8	46
04.	Veterinary Services	29	12	41
05.	Fisheries	4	2	6
06.	Cooperatives	9	4	13
	Total	**167**	**65**	**232**

SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Significant capacity gaps

- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector programmes/activities
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies

Mitigation measures

- Allocate at least 10% of county revenue to the agriculture sector development as per the AU 2003 Maputo declaration on Agriculture & Food security/NEPAD
- Strengthen accountability frameworks at all levels of programmes implementation
- Lobbying for off-budget financing from development partners
- Improvement of sector policy environment by customizing national policies, development of county legislation and strengthening enforcement
- Recruitment of additional technical staff in the five sub-sectors (agriculture, livestock production, veterinary services, fisheries and cooperatives development)
- Strengthen collaboration mechanisms with research institutions, capacity build technical staff on modern technologies and enhance use of ICT
- Strengthen service centres at the grass roots levels by constructing and equipping ward and sub-county offices and enhance staff mobility by procuring more vehicles and motorcycles

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Planning needs of the departments

SECTOR	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions/Strategies
Agriculture, Livestock, Fisheries and Cooperatives	Untapped potential in agriculture	low crop production; unexploited irrigation potential; untapped potential of crop value chains	Inadequate water supply for Irrigation	Food security	Target 9.3 Increase the access of small-scale industrial and other enterprises, in particular to financial services, including affordable credit, and their integration into agricultural value chains and markets	Lack of livestock markets, high prevalence of livestock diseases/lack of veterinary doctor & drugs, low livestock production, losses of livestock herds as a result of droughts	Revamping of livestock production and innovative utilization of the waters and bio-diversity along River Tana (sustainable irrigation practices, support to smallholder producers, fruit processing cottage industries, beekeeping, vibrant fisheries industry)
	Periodic droughts that negatively affect quality of pastures and pastoral livelihoods	low livestock production; periodic droughts, animal diseases, untapped livestock value addition and marketing opportunities	Poor animal health and marketing			Low crop production, shortage of water for crop production, lack of farm inputs & tools, high cost of irrigation, poor state of farm access roads, inadequate extension personnel, high incidences of flooding of farms along river Tana	Development of large-scale irrigation projects away from the River Tana (Lorian Swamp/Qone plains in Modogashe, Gababa & Abalatiro in Ijara, Rahole in Balambala, and Dagega in Fafi) for production of food and commercial crops
		low investment in alternative sources of livelihoods (e.g. fisheries, emerging livestock)	Poor food Security			Lack of cooperatives	Establishment of cold storage facilities to reduce the high post-harvest losses of fresh produce
						Limited livelihood sources	Make Garissa County a livestock Disease Free Zone (DFZ) through predictable vaccination programmes and schedules (coordinated with neighboring counties and countries to make our herds disease free and meet international conditions of trade on the meat industry

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SECTOR	Governors Manifesto	County Baseline data	MTPIII and relevant National Sector Plans	National Big-4 priorities Agenda	Priority SDGs	Public Participation	Proposed Interventions/Strategies
		insufficient technical extension support services					Abattoirs and cold storage facilities (on-site cold storage and refrigerated vehicles to transport the meat to markets in Kenya and abroad) Establishment of 1No.fully equipped meat processing plant
							Construction of mega dams for irrigation in the hinterland
							Construct water canals to enable community access adequate water from the River Tana for irrigation, livestock production and domestic use
							Crop rotation initiatives, Flood control mechanisms, subsidized farm inputs, introduce drought resistant/tolerant crops
							Provision of climate information and early warning systems
							Livestock insurance scheme operationalized
							Provision of agriculture, livestock and fisheries extension services and disease control
							Provide farm mechanization services to boost crop production
							Production of fodder under irrigation
							Promote use of solar-power for irrigation for sustainability
							promotion of cooperatives/marketing associations to enhance farmers bargaining power
							Promote value-chain approach to development of crop and livestock based enterprises
							Open up farm access roads to Enhance linkage between farms and markets
							Enhance farm mechanization by increasing County agricultural institution's fleet of plant & equipment (Bulldozers, farm tractors, etc.)

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Table 4.4.42: Sector Programmes:

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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Governance and financing framework	Robust legal & policy and sector development plans	-	Nature and extent of developed Instruments to facilitate, regulate and support agriculture, livestock, fisheries, & cooperatives	2	4	6	8	10	75M
	Adequate resources for implementation	-	Percentage of CIDP and ADP financed	60%	75%	80%	85%	90%	15M
		-	Amount of off-budget financing mobilized	25M	50M	75M	100M	100M	350M
	Established stakeholders and accountability frameworks	-	Number of structured/ institutional stakeholder engagement mechanisms	4	4	4	4	4	10M
			Proportion of budget utilized for stakeholder and public participation activities	3%	3%	3%	3%	3%	150M
			Number of sectors related conflicts and complaints recorded	20	10	10	5	3	5M
Capacity development	Adequate and skilled human resource	-	Staff quantity and quality gaps determined as ratio of employees to approved staff *establishment*	1:4	1:3	1:2.5	1:2	1:1.5	750M
			Level of training plan implementation	25%	40%	60%	75%	80%	25M
	Office facilities and equipment		Level of office facilities established and equipment	30%	45%	60%	75%	90%	500M
Data and knowledge Management	Updated baseline, monitoring and Evaluation	-	Proportion of sector activities undergoing to M&E assessment survey report	70%	75%	80%	90%	90%	75M
	Updated and accessible GIS based database	-	Number of users per year	1000	2000	3000	4000	5000	35M
	Research and Innovation		Number and value (as %of sector budget) of knowledge and innovation products	0.5%	0.75%	1.0%	1.0%	1.0%	50M

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Agriculture Sub-sector:

Programme Name: Crop Production									
Objective: To develop more efficient agricultural production through extension, support services and [illegible], high quality inputs									
Outcome: Enhanced agricultural production and productivity									
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Access to Agricultural inputs access	Increase access to high quality farm inputs	-	Proportion of farmers using certified seeds	30%	45%	50%	75%	90%	175M
			Annual sales of agro-inputs(pesticides, fertilizers, seeds and implements) by registered dealers	25M	30M	40M	50M	75M	10M
Sustainable land and agricultural practices	Improving land management Practices	-	Agricultural land (ha) under physical soil and water conservation measures	10,000	12,000	15,000	20,000	25,000	1,250 M
	Improving irrigation efficiency and productivity		Ratio of irrigation water (litres) to crop production (kg)	2,500:1	2,300:1	2,100:1	2,000:1	1,800:1	500M
	Enhanced farm extension support services	-	Number of farmers visited on-farm or attending demonstrations centers	25,000	30,000	35,000	40,000	45,000	180M
			Farmers satisfaction with extension and support services provided	50%	60%	75%	80%	90%	5M
Asset creation Programme	Enhanced Resilience of agricultural production system		Diversity of food sources	20%	30%	40%	50%	60%	250M
			Average HH income of small-scale agricultural producers	8,000	10,000	12,000	15,000	20,000	5M
			Quantity and type of improved natural and physical infrastructure (irrigation schemes, feeders roads, water storage)	Lined canals – 2km Access roads – 50km Mega-water pans – 6no.	Lined canals – 2km Access roads – 50km Mega-water pans – 6no.	Lined canals – 2km Access roads – 50km Mega-water pans – 6no.	Lined canals – 2km Access roads – 50km Mega-water pans – 6no.	Lined canals – 2km Access roads – 50km Mega-water pans – 6no.	1,200 M

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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	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Improved food security and nutrition		Proportion of population receiving food or dietary subsistence	30%	25%	20%	20%	15%	200M
Agricultural Value Addition and markets	Strengthened produce marketing systems for local and export markets		Amount and type of agricultural products reaching local and external markets	25,000MT of fruits & vegetables	30,000MT	35,000MT	40,000MT	50,000MT	100M
	Agro-processing & Value addition		Type and amount of agricultural products processed	0.5MT of fruit juice & jam/sauce	1.5MT of fruit juice & jam/sauce	3MT of fruit juice & jam/sauce	5MT of fruit juice & jam/sauce	10MT of fruit juice & jam/sauce	50M
			No and value of investment in agricultural processing set up	1/20M	1/20M	1/20M	1/20M	1/20M	100M

Sub-sector: Livestock

Programme Name: Animal Production and Health									
Objective: To improve animal health, production and product value chain									
Outcome: Thriving and modern livestock sector									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Livestock Extension services	Improved access to extension services and livestock productivity	AI services not in place,	Number registered farmers or farmers groups received extension services	15, 000	20,000	25,000	30,000	35,000	150M
			Farmers satisfaction with extension services	50%	60%	75%	80%	90%	5M
	Improved livestock breeds		Average yield per animal	6litres per cow; 1.5litre per dairy goat; 4litres per camel	7litres per cow; 1.8litre per dairy goat; 4.5litres per camel	8litres per cow; 2litre per dairy goat; 5litres per camel	9litres per cow; 2.5litre per dairy goat; 5.5litres per camel	10litres per cow; 3litre per dairy goat; 6litres per camel	600M

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Programme Name: Animal Production and Health									
Objective: To improve animal health, production and product value chain									
Outcome: Thriving and modern livestock sector									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	Increased total production	70,000ltr/yr	Quantity of meat/milk/eggs produced	**Milk** (camel, cattle, goats) – 450,000lts; Kshs. 36M; **Meats** (Beef, mutton, & chevon), 13635000 kgs, Kshs. 6.8B; **Eggs** 4.5M, Kshs. 45M; **Honey** 32,000kg, Kshs. 32M	**Milk** (camel, cattle, goats) – 540,000lts; Kshs. 45M; **Meats** (Beef, mutton, & chevon), 165,00000 kgs, Kshs. 8B; **Eggs** 5M, Kshs. 5M; **Honey** 40,000kg, Kshs. 40M	**Milk** (camel, cattle, goats) – 600,000lts; Kshs. 50M; **Meats** (Beef, mutton, & chevon), 180,00000 kgs, Kshs. 9B; **Eggs** 5.5M, Kshs. 5.5M; **Honey** 45,000kg, Kshs. 45M	**Milk** (camel, cattle, goats) – 750,000lts; Kshs. 60M; **Meats** (Beef, mutton, & chevon), 200,00000 kgs, Kshs. 10B; **Eggs** 6M, Kshs. 6M; **Honey** 50,000kg, Kshs. 50M	**Milk** (camel, cattle, goats) – 800,000lts; Kshs. 70M; **Meats** (Beef, mutton, & chevon), 250,00000 kgs, Kshs. 12B; **Eggs** 7.5M, Kshs. 7.5M; **Honey** 60,000kg, Kshs. 60M	50M
Sustainable Rangelands management	Maintenance of productive capacity on rangelands		Percent of available rangeland grazed by livestock during most critical time of the year	30%	35%	40%	45%	50%	250 M
			Number of domestic livestock on rangeland.	3.4M	3.2M	3.0M	2.8M	2.6M	50M
	Strategic feed reserve		Annual amount (bales) of hay and forage produced	400,000	400,000	400,000	400,000	400,000	150 M
	Regular and Contingency livestock watering points and accessory developed		Trekking distances to watering points in regular and drought conditions	30km	25km	20km	15km	10km	200 M
			Average number of livestock per water point in regular and drought conditions	1,500	1,500	1,500	1,500	1,500	100 M
Animal Health Management	General improvement of animal health		Number of affected animals by the diseases	550,000	450,000	350,000	250,000	200,000	500 M
			The annual mortality (percent) of adult & young animals	3%	2.5%	2.0%	1.5%	1.0%	150 M
	Reduced prevalence of mandatory notifiable		Incidences and prevalence(percent) of mandatory notifiable animal diseases	10%	8%	6%	5%	4%	150 M

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Programme Name: Animal Production and Health									
Objective: To improve animal health, production and product value chain									
Outcome: Thriving and modern livestock sector									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	animal diseases								
Livestock Marketing and Value Addition	Production and sale of livestock products		Nature, volume and value and of livestock products	**Milk** (camel, cattle, goats) – 450,000lts; Kshs. 36M; **Meats** (Beef, mutton, & chevon), 13635000 kgs, Kshs. 6.8B; **Eggs** 4.5M, Kshs. 45M; **Honey** 32,000kg, Kshs. 32M	**Milk** (camel, cattle, goats) – 540,000lts; Kshs. 45M; **Meats** (Beef, mutton, & chevon), 165,00000 kgs, Kshs. 8B; **Eggs** 5M, Kshs. 5M; **Honey** 40,000kg, Kshs. 40M	**Milk** (camel, cattle, goats) – 600,000lts; Kshs. 50M; **Meats** (Beef, mutton, & chevon), 180,00000 kgs, Kshs. 9B; **Eggs** 5.5M, Kshs. 5.5M; **Honey** 45,000kg, Kshs. 45M	**Milk** (camel, cattle, goats) – 750,000lts; Kshs. 60M; **Meats** (Beef, mutton, & chevon), 200,00000 kgs, Kshs. 10B; **Eggs** 6M, Kshs. 6M; **Honey** 50,000kg, Kshs. 50M	**Milk** (camel, cattle, goats) – 800,000lts; Kshs. 70M; **Meats** (Beef, mutton, & chevon), 250,00000 kgs, Kshs. 12B; **Eggs** 7.5M, Kshs. 7.5M; **Honey** 60,000kg, Kshs. 60M	750M
	Food Safety Assurance		*Proportion of animal* products inspected for quality and *safety*	30%	45%	60%	75%	80%	5M
	Improved access to local, national and international meat markets		Quantity and value of animal products to local, national markets and international markets	25,000MT	30,000MT	40,000MT	50,000MT	60,000MT	1,000M

Sub-sector: Fisheries &Cooperative Development

Programme Name: Fisheries and Cooperative Services									
Objective: To support development of small-scale rural aquaculture and of vibrant cooperatives									
Outcome: Increase the production and economic benefits of aquaculture and developed role of cooperatives									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Small aquaculture development	Enhanced production and		Fish production (kgs)	500	1,000	1,500	2,000	3,000	300M

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Programme Name: Fisheries and Cooperative Services									
Objective: To support development of small-scale rural aquaculture and of vibrant cooperatives									
Outcome: Increase the production and economic benefits of aquaculture and developed role of cooperatives									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
			Average income contribution of aquaculture to participating HHs	50,000	60,000	75,000	90,000	100,000	10M
Cooperative Development	Thriving cooperatives as instruments of mobilization and economic development		No. of registered men, women and youths cooperative members	3,600	3,700	3,800	3,900	4,000	400M
			Value (kshs) of cooperative savings and leveraged capital	20M	30M	40M	60M	75M	300M
			Value (Kshs) of loans advanced to registered men loaned through Cooperatives	100M	150M	200M	300M	500M	400M
			Percent of loans performing according to agreed terms	40%	50%	60%	70%	80%	25M

Table 4.4.43: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Governance and Administration	Planning and county development --infrastructure sector	Improved county programs implementation	-	-coordinated Sectoral approach in implementation of programs
Increase agricultural output and productivity	Environment & Natural Resources Water & irrigation Gender &Youth ICT Education	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

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Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
	&Labour Security & Cohesion Finance & Economic Planning			• 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
Value addition and access to markets	Roads, Transport & Public Works Trade, Investment & enterprise development Environment Health & sanitation Lands, Housing, Physical Planning &Urban Development Environment & Natural Resources Finance & Economic Planning	Stakeholders involvement/ networking and partnerships	Pollution	• 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
Improved livestock productivity	Cooperatives development -Trade and	Stronger production base	-	- Cooperative development -Joint information sharing Joint preparedness and response planning

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Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
	industrial development -Disaster management -Planning and development -Provincial administration	-Improved preparedness and response to hazards. -Improved resilience in communities Acceptable models of extension service delivery		and implementation of programs - Establishment of PPPs in extension service
Livestock Marketing, Value Addition, Quality Control and Food Safety Assurance	-Cooperatives development -Trade and industrial development	-Stronger production units -improved profits		-Development of stronger ,more inclusive value chains -Establishment of PPPs
Aquaculture Development	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

4.4.11 COUNTY ASSEMBLY

INTRODUCTION

Composition of the County Assembly

Garissa County Assembly consists of Members each elected from the 30 Wards, Specially elected (Nominated) members each from political parties according to their proportional representation in the County Assembly and the Speaker who is an ex-official; the Second Garissa County Assembly has in total fifty one (51) Members.

County Assembly Mandate

Article 176 (Chapter Eleven) of the Constitution (COK 2010) establishes a County Government as consisting of a County Assembly and a County Executive. The article further sets out the roles, functions and other matters relating to the membership and operations of the County Assembly.

a) Section 8 of the County Governments Act provides that the County Assembly shall vet and approve nominees for appointment to county public offices,

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b) Under Article 185 of the Constitution, the assembly is to approve the budget and expenditure of the county government

c) Article 207 of the Constitution and the legislation in Article 220 (2) of the Constitution the assembly is to approve the borrowing by the county government

d) Article 212 of the Constitution the Assembly is to approve county development planning and perform any other role as may be set out under the Constitution or legislation.

e) Article 185 of the Constitution provides for the legislative authority of county assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.

f) It also provides that a county assembly, while respecting the principle of the separation of powers, may exercise oversight over the county executive committee and any other county executive organs.

g) The Assembly also receives and approves plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

h) The County Assemblies is expected to conduct an oversight of the County Government, with extended control over critical County processes such as the Budgeting process, public appointment and County Legislation among others.

VISION: A transformative assembly for effective service delivery and sustainability

MISSION STATEMENT: Transforming the livelihood of our people through effective and efficient legislation, oversight and adequate representation

GOALS:

- To provide timely response for all services through trained and skilled workforce
- Administer the policy and programs effectively.
- To provide efficient services to the people of Garissa.
- To strengthen the means of implementation through collaboration with the other sectors in order to achieve sustainable development.

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The Functions of the County Assembly: -

a) **Legislating of Laws:** The power to make laws is exercisable by Bills. All Bills must be presented by a Minister and maybe presented as a private Bill. Every Bill which is presented must be passed by the County Assembly for it to become an Act.

A Bill passed by the County Assembly becomes effective after it is received and assented to by the whole Assembly. Inherent in the power to make laws is the power to amend or repeal it or to suspend its operation or even to give it retrospective effect and to delegate the law-making powers.

b) Financial Control: The power to make laws includes the power to raise revenue and authorize expenditure. Expenditure must be authorized by County Assembly. Appropriation laws are accordingly passed to enable withdrawals from the Consolidated Fund; reviewing the country's economic performance by debating on the Bills.

c) Critical role: Through questions and motions, County Assembly makes the County Government account for its actions. Through the Assembly debates, the public can listen to a different views and opinions and find out how decisions affecting them are made.

d) Representative Role: Members of County Assembly represent the people who voted them in during general election. As such, they are responsible to look into the needs of their wards and to make their concerns heard in the Assembly.

SUBSECTOR PERSONNEL STRENGTH

S/NO.	NAME OF SUB SECTOR	2017		TOTAL
		Sex		
		M	F	
1	The County Assembly	34	17	51
2	Assembly Service	69	23	92
3	Assembly Service Board	1	1	2
Totals		104	41	145

Stakeholder Analysis

The stakeholders to the implementation of the Plan have been identified as being among others: MCAs, staff, County Government, the National government, Commissions, civil society, media, and citizens (especially those from Garissa County).

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These stakeholders are analysed below including their expectations and the expectations of the CASB and the County Assembly.

Stakeholder	**Stakeholder Expectation**	**CASB/MCAs Expectations**
Members of the county Assembly	Efficient chamber and committee research and legal services Conducive working environment Offices to work from capacity building	Increased passage of laws Enhanced quality of bills and motions Improved quality of debate in the chamber Effectively represent their constituents Approval of county development plan Initiate and make informed legislation Exercise quality oversight role
Assembly Staff	Capacity building and career development Adequate remuneration Staff welfare Secure working environment Enough working space and environment A clear career path, retention and exit plan	Improved performance and service delivery Professionalism Staff loyalty/pride Timely implementation of CASB programmes, rules and regulations
County government and other public institutions	Debate and scrutiny of policies and budgets on timely basis Better and effective	Timely implementation of debated policies and laws Proper resource

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	communication on all issues Respect to separation of powers as envisioned in the law Harmonious working relationship	utilization Timely feedback Efficient and effective feedback on all issues Timely release of funds
National Government	Improved service delivery Cooperation and for the rule of law Oversight of devolved funds Legislate on effective collection of local revenue	Implementation of policies and laws passed by the assembly Cooperation and respect for the rule of the law Release of funds in compliance with the constitution Control the budget in compliance
Independent Commission(including SRC)	Adherence to guidelines provided by the commissions	Good treatment to the needs of the MCAs Implementations of commissions guidelines
Investors in the county	Improved service delivery Improved legal framework for business	Improved investors support to county assembly programmes
Media	Access to information and facilities of the assembly Outreach activities to the public Timely information on County Assembly activities	Responsible journalism
The civil	Inclusiveness in the legislation	Positive criticism

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Society	process	Contribution to the legislative process
Development Partners	Good governance and growth in democracy Proper utilization of resources Accountability, transparency and professionalism Respect for the rule of law Expediency and cooperation	Partnership and support for the Assembly activities Increased investment/funding of various programmes Capacity building Benchmarking
The public/local community	Effective representation Good governance Improved legislation Appropriate utilization of resources High quality service provision Access to information/ business of the Assembly	Participation in democratic processes Feedback from the public Pay taxes Compliance to County and National laws

STRATEGIC ANALYSIS

Strategic Objectives

From the emerging issues identified above, strategic objectives to be achieved in the Planning period have been developed; they are also guided by the vision, mission, core values and mandate of the Assembly. Specific objectives to be implemented to achieve the strategic objectives have been put down too. The objectives programmed to be realized in this period (2018 – 2022) are;

1. To strengthen legislation, oversight and approval functions of the Assembly Members
2. To enhance the adoption, use of information and Communication Technology (ICT)
3. To improve institutional capacity, brand visibility and corporate governance for effective service delivery
4. To strengthen resource mobilization, partnership and collaboration of the Assembly

Specific Objectives

S/N	Strategic Objectives	Specific Objectives

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1	To strengthen legislation, oversight and approval functions of the Assembly	i) To strengthen the capacity for the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well ii) To strengthen the Assembly framework on HR, risk, Communication, Information and Education.
2	To enhance the adoption and use of information and Communication Technology (ICT)	i) To enhance usage of ICTs to support Assembly operations
3	To improve institutional capacity, brand visibility and corporate governance for effective service delivery	i) To acquire, develop and improve physical infrastructure ii) To provide a good and secure working environment iii) To secure the Assembly's Assets iv) To develop staff capacity to support MCAs in their work. v) To enhance the public image of the Assembly vi) To develop an ethical working environment with good governance
4	To strengthen resource mobilization, partnership and collaboration of the Assembly	i) To enhance and sustain financial resources mobilization and management. ii) To build partnerships with other institutions with similar objectives.

Risks Analysis

Various risks are anticipated during the implementation of this Strategic Plan. The Assembly will develop a risk management framework (RMF), A risk Registers with a matrix of what to avoid, to mitigate; to accept or transfer which will be monitored frequently. Internal and external environmental analysis will be used to analyzed the risks as they arise. Risks analyzed are as follows below: -

Assumptions:

- That financial resources will be available
- That there will be timely disbursement of resources from treasury
- That there will be commitment from Members of the County Assembly

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- That there will be access to a group of professionals with skills and expertise on drafting of legislation
- That partners and other actors will support the Assembly

Risk Analysis and Mitigation

Garissa County Assembly recognizes that a lot of risks are inherent in the process of implementing its Plan. It is therefore paramount that an analysis of the risk is done so that process of mitigation is developed early in the development of this Plan. Below is the summary of possible risks to this Plan and suggested mitigation strategies.

Risk	**Mitigation**
Insecurity	The Assembly will collaborate with other arms of the Government to improve security. The MCA will take it upon themselves to create awareness to the members of the community/citizens on reporting of crimes and prevention
Perennial drought	Train the County Assembly on harnessing climatic conditions and disaster management measures for economic Development
Resistance to change	□ Train and build capacity of staff on change management □ Build capacity of MCAs and facilitate on change Management
Political interference	□ Assert authority on political leadership for independence □ Build capacity of the leadership □ Fidelity to the law
Political dynamism – change of Assembly every 5 years	□ Build capacity on new legislators □ Fidelity to the law
Financial constraints	□ Sensitize executive on the importance of sufficient fund to

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- Due to late disbursement of Funds - Budgetary constraints	the Assembly □ Promote partnership with other development partners □ Institute a framework of bringing certainty to the financial Disbursement
Lack of ownership to the Strategic plan	□ Launch the SP □ Publicize the SP □ Sensitize stakeholders on the SP □ Involve all stakeholders (participation of Stakeholders)
Capacity Constraints	□ Profile and employ competent staff □ Continuous capacity building for MCAs □ Continuous training of all Assembly Staff

THE COUNTY ASSEMBLY DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

PROGRAMME NAME: LEGISLATION AND OVERSIGHT									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
1.1 To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and	Train MCAs on legislative functions		Report no. of legislation training	5	5	5	5	5	25
	Train MCAs on oversight role		Report No. oversight training	5	5	5	5	5	25
	Train MCAs on approval function		Report No. of approval training	3	3	5	3	5	14

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PROGRAMME NAME: LEGISLATION AND OVERSIGHT									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
represent the people well	Draft new standing orders		Drafted and adopted standing order available	5	5			5	15
	Preparation of procedural manuals to be in tandem with provisions of the new standing orders		Reports No. of manuals prepared			5	5		10
	To undertake structured benchmarking exchange programs for the MCAs		Report on No. of Benchmarking undertaken		15	5	5	15	40
Public Participation	To undertake public participation on various bills and issues presented to the assembly		Reports on public participation	10	12	14	16	18	70
Committee services			Committee work reports	40	40	40	40	40	200
1.2 Strengthening the Assembly Framework on HR, Risk, Communication, Information and Education	Develop and implement ISO certification and train staff on the same	1	ISO certification	5	5	5	5	5	25
	Develop and implement HR policy and manual		HR policy and HR manual		5		5		10
	Train staff on HR policy and Manual		No. of staff Trained		2	2	3	3	10
	Develop and implement a financial policy/manual		Financial policy / Manual	5		2		5	12
	Develop and		Risk Policy	5	2	2	1	2	12

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PROGRAMME NAME: LEGISLATION AND OVERSIGHT									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	implement Risk policy review								
	Develop a risk register review		A risk register				5		5
	Train staff on Risk policy and Review		No. of staff Trained		2	2	2	2	8
	Develop and implement Communication Information and Education policy (ICE)		A communication information and education policy (ICE)		5			5	10
	Train staff on ICE policy		No. of staff trained		2	2	2	2	8
	Develop and implement Gender policy		A gender policy	5					5
	Develop and implement corruption policy review		A corruption policy developed	5					5
	Develop and implement Alcohol and drugs Abuse policy		Alcohol drug abuse policy		5				5
	Develop and implement Disability policy		A Disability policy		5	2	2	5	14
	Develop and implement disaster management policy		A disaster management policy			5	2	5	12
	Develop and implement OSHA		A OSHA policy	5		2	2	5	14

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PROGRAMME NAME: LEGISLATION AND OVERSIGHT									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	policy								
	Develop and implement disposal policy & review		A disposal policy		3			3	6
	Develop and implement diversity policy		A Diversity Policy	2	2	2	2	2	10

PROGRAMME NAME: ADMINISTRATIVE SERVICES									
Objective: To improve institutional capacity, brand visibility and corporate governance for effective service delivery and to enhance and automate usage of Management information System (MIS) to support Assembly operations									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
1.1 To enhance and automate usage of Management information System (MIS) to support Assembly Operations	Upgrade ICT infrastructure		No. of ICT infrastructure acquired	10	5	5	10	10	40
	Implementation of a Hansard production system		A fully functional Hansard production system		5	20		5	30
	Acquire soft and hardware for communication		No. of software and hardware acquired	10		7		15	32

PROGRAMME NAME: ADMINISTRATIVE SERVICES					
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well					
Outcome:					
Sub	**Key**	**Basel**	**Key**	**Planned Targets**	

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Programme	Outcome	ine	performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
i) To acquire, develop and improve physical infrastructure	Installation of modern AC systems		Acquired modern AC systems	50					50
	Acquire land		Land acquired	20	20				40
	Construction of new assembly		An assembly Constructed	20	100	100	50	40	310
	Construct a speakers residence		A Speakers residence constructed	5	25	20			50
	Construct MCAs lounge and hotel in current Assembly and equipping		An MCAs lounge and hotel constructed		10	10		20	40
	Construct a Resource Centre and equipping		A resource Centre Constructed	10	15	10		20	55
	Acquisition and construction of additional office/ space for staff and members		Additional offices acquired /constructed		10	15	10	10	45
	Replace old furniture by acquiring new furniture		New furniture Acquired		20	20	20	25	85
	Establish registry, archive, library and documentation centre		A registry archive, library and documentation centre established		10	10	10	20	50
	Establish assembly		An Assembly	2		2		2	6

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PROGRAMME NAME: ADMINISTRATIVE SERVICES									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	reception desk and operationalize it		reception desk established						
	Acquire motorized facilities to enhance transport		Motorized facilities		10	10	20	5	45
ii) To secure the Assembly's Asset	Undertake a survey of the parcels of land and assets of the Assembly and Valuation		Parcels of land and assets Stock		5	5			10
	Acquire title deeds for parcels of land without ownership		Prove of land Ownership		5	5			10
	Undertake marking of Assembly's assets		Assets marked	3				3	6
	Undertake periodic stocktaking exercise		Stock taking exercise done	1	1	1	1	1	5
	Develop an assets Register		Asset register Developed	3				3	6
iii) To develop staff	Recruitment of additional		Legal research, budget, ICT,		5	5	5	5	20

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PROGRAMME NAME: ADMINISTRATIVE SERVICES									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
capacity to support MCAs in their work	staff in legal, research, budget, ICT, records management and information management		records management and information management staff recruited						
	Undertake a training needs analysis /skills and implement		Needs analysis / skills gap identified	5	10	10	10	15	50
	Roll out team building activities		Report on No. of Team Building Activities	10	10	10	10	15	55
	Implement continuous Professional Development Programme (CPD)		Report on No. of continuous professional development Programme(CPD)	5	5	5	15	15	45
	Develop a reward and sanction policy		A reward and sanction policy	3	5	5	5	5	23
	Develop an internship policy		Internship policy	3		2	2	5	12
	Have a staff retirement training		Report on number of staff trained	3		2	2	2	9
	Develop a		Report on	3		2	2	5	12

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PROGRAMME NAME: ADMINISTRATIVE SERVICES									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	counselling and a rehabilitation programme		No. of counselling and rehabilitation programme conducted						
	Implement a comprehensive Medical Cover		No. of medical Covers	25	35	35	40	50	185
	Enhance participation in conference		Report on No. of conferences	10	10	15	20	25	80
	Train staff on Supervisory skills		Report on No. of staff trained	5	5	10	10	10	40
iv) To build the public image of the Assembly	Branding of the County Assembly		Report on No. of Branding initiatives	5	10	5	5	10	35
	Brand Internalization		No. of workshops conducted for brand internalization	2	2	3	3	4	14
	Production/publish quarterly Newsletters		No. of quarterly Newsletter published	5	3	3	4	5	20
	Establishment and management of social media sites e.g. Twitter		Managed social Media	2	1	1	1	2	7

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PROGRAMME NAME: ADMINISTRATIVE SERVICES									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	account								
	Conduct a customer satisfaction baseline survey		A report on customer satisfaction baseline survey	4	2	2	2	4	14
	Develop and implement an Assembly charter		An Assembly Charter	4				4	8
	Establish a media Centre		A media center		2	3	5		10
v) To develop conducive working environment with good governance	Conduct work environment baseline survey		Report of No. of work environment surveys	3			3		6
	Conduct an employee satisfaction baseline		Report on employee satisfaction	3			3		6
	Train the BOD and MCAs on Corporate Governance, leadership, change management and financial		Report on trainings conducted to Board and MCAs	10	15	15	15	20	75
	Undertake HR and Legal internal and external audits		No. of HR and Legal audits	5			5		10
	Conduct self-evaluation of		Self-evaluation	2	2	2	3	3	12

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PROGRAMME NAME: ADMINISTRATIVE SERVICES									
Objective: To strengthen the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well									
Outcome:									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	the Assembly		Report						
	Undertake Corporate Social Responsibility Programmes		Report on corporate social responsibility programme	10	10	10	10	15	55
	Launch, sensitize staff on cascade 2018-2023 Strategic Plan		Report on launching of Strategic Plan 2018-2023 and staff sensitization		2			5	7
	Undertake mid and end term review of Strategic plan 2018- 2023		Reports Mid-term and End-Term review done			10			10
	Oversight the executive		Committee Work	20	20	20	20	20	100

Table 4.4.44: Flagship/County Transformative Projects

1. **HEALTH & SANITATION**

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Modern and comprehensive health care system	Modernization/upgrading of 200 bed capacity county referral hospital Construction and equipping of seven comprehensive health care centers in the seven sub-counties	Enhance Bed & infrastructural Capacity. Increase service delivery and quality of referral/ inpatient	Completion of modern Hospital Buildings & health management system	Number of project supervision done Number of hospitals automated Number of facilities constructed	2018-22	County Government Of Garissa National Government, Donor urgencies and Partners	**610 M**

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Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timefra me (Start End)	Implementing Agencies	Cost (Ksh .)
	Digitalization and connectivity of 17 Hospitals and Health centres.	health care					

2. LANDS, SURVEY, PHYSICAL PLANNING, PUBLIC WORKS& URBAN SERVICES

Project Name	Location/ Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
KISIP	Garissa township	To improve the current neighborhood settlements in Garissa through planning of selected settlements and provision of basic infrastructure to allow for processing of land tenure documents	5,000 Title deeds to the benefiting households	Approved development plans, Allotment letters, Approved survey plan, Leasehold	2016-2018	National government County government World bank Renaissance planning Ltd	**150M**
Planning and surgveying of 10 Sub county HQs and satellite villages	Bura, Balambala, Dadaab, Garissa, Modogashe, Masalani, Hulugho, JaraJilla Liboi and Benane	To plan and set apart land for urban areas within the sub county headquarter	Approved development plans Leasehold titles	Improved revenue collected	2018-2022	Garissa County Development partners	**100M**
Construction ofSokoMugdi market	Township	Proper utilization of space to accommodate more scale traders improve trade	Improved SME Trade	Market constructed	2018-2020	Department of urban development National Government	700M
Development of affordable Housing	All subcounties	To Provide Sustainable and Affordable High Quality Houses to the Public	To provide affordableHousing for the citizens of the county	No. of housing Constructed	2018-2021	CGG, National Government & PPP	2B

3. ROADS

Project Name	Location/ Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Upgrading of access roads(18kms) to	Sub-county headquarters	To improve connectivity within the sub-county	-to upgrade 18kms of roads to bitumen	-No. of kms of roads upgraded	2018-2022	Garissa County Government	1,800,000,000

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Project Name	Location/ Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Bitumen standards in urban centres			standard -Better drainage works	to bitumen standard -No. of culverts installed. -Length of lined drains constructed			
Upgrading to Bitumen Standards and Performance based Routine Maintenance of Junction B8-Masalani road	Ijara	-improvement and upgrading of road network in the county	-Upgrading of 15km of roads to bitumen standard -Lined drains constructed on both sides of the road - construction of 1340m length of culverts	-No. of kms of road upgraded to bitumen standard -Length of lined drainage constructed -No of culverts constructed	2017-2019	KeRRA	761,615,900
Upgrading to Bitumen Standards and Performance Based Routine Maintenance of Garissa Township Roads	Garissa Township	-improvement and upgrading of road network in the county	-Upgrading of 7.3km of roads to bitumen standard -Lined drains constructed on both sides of the road - construction of 700m length of culvert.	-No. of kms of road upgraded to bitumen standard -Length of lined drainage constructed -No of culverts constructed	2016-2018	KeRRA	520,000,000
Construction of Nuno-Modogashe road	Balambala and Lagderasubcounties	-Achieve better connectivity across the northern region	-135km of road upgraded to bitumen standard -1No. 105m length of bridge constructed - length of culverts installed	-No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -No. of bridges constructed	2016-2019	KeNHA	8.3 Billion
Construction of	LagderaSubcounty	-Achieve better connectivity across the	-x kms road tarmacked	No. of kms of roads	2018-2022	KeNHA	Under design

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Project Name	Location/ Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Modogashe-Samatar Road		northern region	- construction of 1No. bridge -x length of culverts constructed	upgraded to bitumen standard -No. of culverts installed. -No. of bridges constructed			review stage
Construction of the Lamu-Isioloroad(Lappset project)	Ijara/Fafi/ Balambala / Lagdera sub counties	-promotion of regional socioeconomic development along transport corridor especially the Northern region	- Construction of 580km tarmacked road from Lamu to Isiolo via Garissa	-No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -No. of bridges constructed	2018-2022	KeNHA	62B
Construction of County Road,Dekaburi Road and Garissandogo-Sankuri Road	Garissa township	-improvement and upgrading of road network in the county	-Upgading of 5kms of road to bitumen standard -Lined drains on the 5km road -culverts constructed	-No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -Length of lined drains constructed	2017-2018	KURA	480,000,000
Tarmacking of Modika-Liboi road	Balambala / Dadaab	Achieve better connectivity across the northern region	-upgrading the entire road from Modika to Liboi to bitumen standard -Better drainage system	No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -Length of lined drains constructed	2018-2022	KeNHA	Under resource mobilization stage
Upgrading Garissa-Bura – Masalani road to bitumen standard	Fafi/Ijara	Achieve better connectivity within the county	-upgrading the entire road from Garissa-Bura to bitumen standard -Better drainage system	No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -Length of lined drains	2018-2022	National Government/ County Government of Garissa	The county and the National Government to mobilize for resources to do the road.

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Project Name	Location/ Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
				constructed			
Upgrading of Masalani-Wema road to bitumen standard	Ijara	Achieve better connectivity within the county	-upgrading the entire road from Masalani-Wema road to bitumen standard -Better drainage system	No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -Length of lined drains constructed	2018-2022	National Government/ County Government of Garissa	The county and the National Government to mobilize for resources to do the road.
Upgrading of Garissa-Balambala road to bitumen standard	Balambala	Achieve better connectivity within the county	-upgrading the entire road from Garissa-Balambalato bitumen standard -Better drainage system	No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -Length of lined drains constructed	2018-2022	National Government/ County Government of Garissa	The county and the National Government to mobilize for resources to do the road.
Upgrading of Masalani-Hulugho road to bitumen standard	Ijara/Hulugho	Achieve better connectivity within the county	-upgrading the entire road from Masalani-Hulugho road to bitumen standard -Better drainage system	No. of kms of roads upgraded to bitumen standard -No. of culverts installed. -Length of lined drains constructed	2018-2022	National Government/ County Government of Garissa	The county and the National Government to mobilize for resources to do the road.
Construction of a medium size airport at Modikar	Balambala /Garissa	-Achieve reliable air transport	-a medium size airport	-construction of a medium size airport	2018-2022	National Government	The county and the National Government to mobilize for resources to do the airport

4. WATER & IRRIGATION

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Project Name	Location/ Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (000,000) Ksh.
Construction of mega water pans	Balambala, Lagdera, Fafi, Ijara and Hulugho	To provide water for irrigation, domestic and livestock use by harnessing run off water	Continued access to water throughout the year	Number of mega water pans constructed and put into use	2018-2022	County government Other stake holders	1,000
Construction of Rahole canal	danyere to hinterland areas dujisdertu and down to fafi plains	To increase water coverage by harnessing flood waters	Flood water controlled and used for other economic activities such as farming, livestock and domestic water	Completed canal and in use	2018-2022	County government Other stake holders	500
Abstraction of water from Tana river to hinter land.	Three site from upstream and two sites downstream	To increase access to water. To mitigate drought.	Increase drought resilience	Infrastructure and pipeline in place	2018-2022	County government other stakeholders	
Construction of Mega pans and installation of drip Irrigation infrastructure	Hulugho, Ijara, Fafi, Dadaab, Lagdera, Balambala	To increase utilization of land through irrigation by harnessing surface runoff	9 Mega pans constructed	No. of mega pans constructed	2017 - 2022	County Department of Irrigation Services.	3,500,000,000
Construction of gravity irrigation schemes	Balambala, Fafi, Ijara	To increase utilization of land through irrigation by harnessing alternative gravity irrigation technologies	3 gravity irrigation schemes constructed and 1,500 acres brought under gravity irrigation. 750 families settled.	No. of gravity schemes constructed and No. of families settled.	2017 - 2022	County Department of Irrigation Services.	3,000,000,000

5. AGRICULTURE, LIVESTOCK, FISHERIES, VERTINERY SERVICES & COOPERATIVES

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs.)
Multi-purpose fruit juice	Garissa	To optimize	1 processing unit established;	No. of processing units, quantity	2018/ 2019	Depts. of Agriculture	100M

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processing unit established		enterprise output and minimize crop losses through processing mangoes and tomatoes fruits	more incomes generated from mango and tomato value chains; more youth engaged in employment	processed, incomes, employment opportunities created	– 2019/ 2020	, Trade, Urban Planning, Public Works	
Completion and operationalization of Garissa Export slaughter house and Garissa and Korakora camel milk mini-dairy and tannery	Garissa	Enhance livestock product marketing and value addition	Improved Livestock marketing And hide and skin	Increased income from livestock and livestock market sales	2018-2022	Livestock production department	454 M
Establishment of dairy center of excellence at ATC in Garissa	Garissa	Model center for learning	Improved dairy production	1No. center completed	2019-2022	MALICO & RPLRL	220M
Establishment of feedlot in Garissa holding ground and Fodder Bulking	Garissa	Enhance off take of livestock &Improve livestock feed productio n	Increased livestock productivity	Reduced livestock deaths during droughts	2019-2022 2018-2022	Livestock department	250M

6. GENDER, CULTURE, SOCIAL SERVICES, YOUTH & SPORT

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Developme nt of County Museum and Sub-County cultural centres	County Headquarter and Sub- Counties	To provide a County facility for cultural development, promotion and preservation	Preserved cultural values and heritage -Promotion of tourism attraction -Revenue generation	Operational Museum and cultural centrs	2018-2020	CGG, National government Partners/do nors	2B
Creation of Sharia compliance Women Enterprise fund	County Headquarters and Sub-Counties	To provide financial support to women for social-economic empowerment through registered women groups	Socially and economically empowered Women	No of women groups reached, trained and funded	2018-2022	CGG, National government Partners/do nors	500M
Social Support to PLWDs and other vulnerable groups-PLWD, elderly,	In all sub-counties	To empower and Improve the lives and welfare of PLWDs, elderly and OVCs.	Improved welfare for the targeted individuals and households	Number of individuals and households sensitized and supported	2018-2022	CGG, National government Partners/do nors	500M

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Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
OVCs							
Provision on health insurance to vulnerable households (child headed and vulnerable households)	In all sub-Counties	To ensure access to affordable and quality Health care services	Enhanced coverage of health insurance to vulnerable households	Number of households and individuals covered	2018-2022	CGG, National government Partners/donors	
Construction of stadia	At the County Headquarters and in all Sub-Counties	To provide a Sports facilities to develop and nurture talents for the youth	Operational and maintained stadia in all sub-counties	Number of stadia constructed, operationalised and maintained	2018-2022	County Government Ministry of Culture, Gender and Social services, Partners and donors	3B
Youth Sharia compliance Microfinance Fund	Economically and socially empowered youth	Number of registered youth groups	In all Sub-Counties	To provide financial support to youth for social-economic empowerment through registered youth groups	Socially and economically empowered youth	No of women groups reached, trained and funded	500M

7. EDUCATION & ICT

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Construction of fully fledged ECD college	Garissa	To increase number of trained ECDE teachers	Train 5,000 trained and qualified ECDE teachers	No of ECDE Teachers trained	2018-2020	CCG NGO	120 M
NATIONAL OPTIC FIBER BACKBONE INFRASTRUCTURE (ICT)	Township	National Optic Fiber Backbone Infrastructure (NOFBI) is a government initiative to enhance universal access to affordable ICT countrywide	Will connect all county HQ to the National Backbone Will provide high speed connectivity to internet in County HQs, interconnect LANs, Offer dark fibre capacity to Telecommunications operators facilities along the fibre route, Enable counties to offer last mile solutions and connect unserved facilities, Enable Unified communications		2009-2017	GOK/ICTA	300 M

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Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.
			system capability (Voice and Data in one network,				

8. ENVIRONMENT, ENERGY & NATURAL RESOURCE

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Rehabilitation of degraded lands	Dadaab Lagdera Fafi Hulugho	To increase forest cover	Increased Forest Cover Enhanced Environmental conservations	Ha of land rehabilitated No of green belts created	FY 2018/22	GCG,KFS, RED CROSS, World Bank, UNHCR, FAIDA&RRDO	150M
Establish Renewable energy plants	Wind- in gurufa, baraki&shantabak Solar in all sub-counties Pilot Biogas plants in some selected sites	To promote green and clean energy	Reduced emissions	No of green energy projects implemented	FY 2018/22	GCG, World bank, UNHCR, REA REDCROSS, GEC, FAIDA& RRDO	200M
Strengthening & Development of community conservancies	Giraffe sanctuary, Ishaqabini conservancy, Waso conservancy ArawaleRahole	To promote conservation of wildlife resources	Reduced poaching, Enhanced wildlife conservation& Reduced human-wildlife conflict	No of projects promoted in the conservancies	FY 2018/22	CGG Tourism NRT Wildlife direct World bank	400M
Strengthening & Development of community conservancies	Giraffe sanctuary, Ishaqabini conservancy, Waso conservancy ArawaleRahole	To promote conservation of wildlife resources	Reduced poaching Enhanced wildlife conservation Reduced human-wildlife conflict	No of projects promoted in the conservancies	FY 2018/22	CGG Tourism NRT Wildlife direct World bank	400M

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CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Introduction

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

5.2 Institutional Framework

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

5.3 Functions of the County Government

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

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

5.3.1 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.

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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

5.3.2 The County Public Service Board

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

5.3.3 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.

5.3.4 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.

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5.3.5 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.

5.3.6 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.

5.4 Resource Requirement by Sector

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

Table 5.4.1: Summary of Proposed Budget by Sector

SECTOR	Programme/Project Name	Amount (Ksh.)
Environment, Energy & Natural Resource	Environment & Natural Resource management	1,827,000,000
	Energy	1,036, 000,000
	Climate Change Adaptation and Mitigation	600, 000,000
	Administration &Governance	845, 000,000
	Total	**4,298,000,000**
Lands, Housing, Public Works & Urban Development.	Administration, Governance and Support Services	753,100,000
	Lands & Physical Planning	1,083,000,000
	Urban Development	3,474,700,000
	Physical plan and survey	1,321,000,000
	Public works	1,263,000,000
	Sustainable & Affordable Housing	1,950,000,000
	Total	**8,523,800,000**
Culture ,gender ,social services, libraries youth & sports	culture and libraries	2,241,000,000
	Gender & Youth Developments	1,699,000,000
	Social Service	1,660,000,000
	Sport & Recreation Centers	3,120,000,000

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SECTOR	Programme/Project Name	Amount (Ksh.)
	Administration & Governance	2,231,000,000
	Totals	**10,951,000,000**
Health and sanitation	curative and referral services	1,383,900,000
	preventive and promotive services	563,650,000
	family health	325,400,000
	administration ,HR ,policies and M&E	14,606,500,000
	Total	**16,852,450,000**
Finance and Economic Planning	Administration and governance	4,720,000,000
	Public finance management	890,000,000
	Resource mobilization	780,000,000
	Planning and budgeting	1,191,000,000
	Total	**7,581,000,000**
Roads and Transport	Expansion Upgrading & Maintenance of road network	4,990,000,000
	capacity enhancement and development	1,194,000,000
	Improvement of county transport management	600,000,000
	Total	**6,784,000,000**
Agriculture, Livestock production, Veterinary Services, Fisheries & Cooperatives	Governance and administration	2,040,000,000
	Crop Production	4,025,000,000
	Animal Production & Health	4,110,000,000
	Fisheries &Cooperative Services	1,435,000,000
	Total	**11,610,000,000**
Ministry Of Trade, Enterprise Development & Tourism	Trade & Investment Development	1,794,980,000
	Tourism Development	437,800,000
	Weight & Measures	49,000,000
	Governance & Administration	637,250,000
	Totals	**2,919,030,000**
Water and Irrigation services	Water Supply Services	4,910,000,000
	Administration , Governance and Support Services	7,232,000,000
	Water Resource Management	6,840,000,000
	Irrigation Development	8,716,000,000
	Totals	**27,698,000,000**
Education and labor relations	ECD & Basic Education	2,760,,000,000
	Vocational Training & Adult literacy	265,000,000
	Human Resource Management	2,185,500,000
	Administration & Governance	1,200,000,000
	Totals	**6,410,500,000**
Executive services	County Affairs	2,090,000,000
	Intergovernmental and public participation	3666,000,000
	Special program	3,521,200,000
	Coordination and partnership	2,357,430,000
	ICT	750,000,000
	Total	**9,084,630,000**

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SECTOR	Programme/Project Name	Amount (Kshs.)
County Assembly		4,594,670,000
Total Budget		**117,307,080,000**

Analysis of Proposed Budget by Sector

S/No:	Sector	On-Going Projects	New Budget proposed	Stalled	Sub-Total	Flagship/ Transformative projects	Grand Total
1	Finance and economic planning	-	7,581,000,000		7,581,000,000	-	7,581,000,000
2	Health and sanitation	435,000,000	16,852,450,000	38,400,000	17,325,850,000	610,000,000	17,935,850,000
3	Environment, energy and natural resources	-	4,298,000,000	-	4,298,000,000	1,150,000,000	5,448,000,000
4	Lands, housing, Public works physical planning and urban development	646,684,503	8,523,800,000	-	9,170,484,503	2,950,000,000	12,120,484,503
5	Road and Transport	-	6,784,000,000	-	6,784,000,000	73,861,615,900	80,645,615,900
6	Water and irrigation services	-	27,698,000,000	-	27,698,000,000	8,000,000,000	35,698,000,000
7	Agriculture, livestock and co-operative	1,105,692,701	11,610,000,000	-	11,700,996,350	1,015,000,000	12,935,996,350
8	Trade, investment and enterprise development	127,049,940	2,919,030,000	-	3,046,079,940		3,046,079,940
9	Education labour and Vocational Training	-	6,410,500,000	-	6,410,500,000	420,000,000	6,830,500,000
10	Culture, gender, youth, social services and sports	3,566,480	10,951,000,000	-	10,954,566,480	6,500,000,000	17,454,566,480
11	Executive Services	-	9,084,630,000	-	9,084,630,000		9,084,630,000
12	County Assembly		4,594,670,000		4,594,670,000		4,594,670,000
Totals		**2,317,993,624**	**117,307,080,000**	**38,400,000**	**118,648,777,273**	**94,506,615,900**	**213,375,393,173**

5.5 Resource Mobilization Framework

This part explains the resource mobilization strategies which include: Revenue raising, Asset management, Financial management, Debt management, Capital financing and accountability. The section should also detail resource expected from own-source, equitable share of national

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revenue, expected conditional grants from national government or development partners and public Private Partnerships (PPPs) arrangement.

5.5.1 National Government Transfers

Transfers from National Government: The CRA County revenue allocation is not expected to change over time. However, given the fact that the allocation parameters are not favorable to the County's situation especially in view of the County's population, the County hopes to lobby for a revision in the revenue allocation formula hence an expected upward trend in income from National Government transfers.

5.5.2 Strategies for Enhancing Internal Revenue Raising

Due to the fact that Garissa County falls within the ASALs of Kenya and for a long time marginalized; the County Government of Garissa will take bold steps in mobilizing resources to fast-track the development progress across the entire County.

In order for the County to fulfill and optimally achieve its obligations as envisaged in the constitution and in other national policies; the County Government will prioritize building capacities of its public service staff. Since devolution is barely new in Kenya, capacity building remains one of the surest ways the County Government of Garissa has in bridging the gaps in what is expected of county officials and what they can deliver.

Devolution has come and should not be another avenue of decentralizing corruption, thus there is an urgent need for the County Government of Garissa to put in place advance innovative ways of curbing corruption and some other cash management malpractices. The County Government of Garissa will make use of Information Communication Technology (ICT) for collection and monitoring its cash receipts. This will include the use of internet banking and connection of all work stations to Integrated Financial Management Information Systems (IFMIS). In so doing, this will ensure real time monitoring of cash flows in addition to the use of electronic means for its cash inflow i.e. wire transfers. The County will as well make use of the following proven strategies for improving its fee collection which includes: automation, internet invoicing, outsourcing (use of third parties) for debt collection and surprise checks;

- **Automation** includes making use of ICT for collection and monitoring cash receipts. County Government of Garissa shall implement the internet banking and connection of all work stations to Integrated Financial Management Information System (IFMIS) for real time monitoring of cash flow in addition to the automation of cash receipts; making entry of all accountable documents within the information system.
- **Mapping of county revenue resources** in order to identify untapped and under collected revenue sources in Garissa County.
- **Digitization** of all Garissa county mutations to allow prompt management of property liable to property tax. County Government of Garissa shall impose rates on capital

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development and on immovable property such as land. In respect to accruals which are accumulated and unspent revenue from County Government investment s in the form of interest, dividends and share income. County Government of Garissa Shall exploit investment in Staff Pension funds, Staff Health Fund etc in beneficial ventures such as favorable PPP arrangements.

- **Physical mapping of business premises** for monitoring of billed premises to ensure increased processing rate.
- **Consolidation of the multiple charges to businesses** eligible for Single business permits by having a single regime for administrative efficiency and reduction of evasion tendencies.
- **Adopt an online submission of building plans** to ensure timely approval of building plan and enhanced revenue collection.
- **Automation of parking fee collection** to enhance revenue collection and administration efficiency.
- **Rationalization of inter- county taxation provision** to ensure mobility of goods from other counties be accompanied by movement permits to augment Article 209 (5) of the 2010 constitution. This will go a long way to strengthen the collection of CESS Taxes for movement of goods within and across the County's strategic border point at Liboi and Hulugho boarder.
- **Legislation including** legislation passed to reduce the property tax assessment ratio for commercial property by a percent per year over five years. The County to build cash models to see how this tax reduction would affect the availability of funding to provide a stable portfolio of essential services throughout the five-year projection period. Enact sub-legislation to ensure administrative efficiency in revenue collection and strict anti-evasion measures.
- **Regularize the Appropriations –In- Aid revenues** that are primarily monies collected internally from sale of official property, assets and investments e.g. land transactions, tendering processes, auctioning of serviceable and non-serviceable items and other authorized measures.
- **Enforce Surprise checks** through regular monitoring of revenue collection points to ensure efficiency and effective in tax collection.
- **Strengthening the Capacity building** of County revenue officers towards effective customer satisfaction and fee collection.
- **Prudent imposing of Taxes, Fees and Fines:** The County Government of Garissa just like any other county in Kenya has clear functions as stipulated in the Constitution. In this regard, these functions require funding for the benefit of the public. Thus in developing legislations to guide taxation by the County Government, the members of the Garissa County Assembly shall rely heavily on the guidelines provided for in the County Financial Management Act, 2012 and the Public Finance Management Act. The County Government shall charge fees on services, goods and works as legislated by the County Assembly. Fees shall be levied on business licenses, parking services, refuse collection,

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entertainment joints, use of public grounds/stadia, access to certain information, approval of physical plans and permits for foreign vehicles. The County Government shall impose fines and stiff penalties for non-compliance with laws, rules and regulations e.g. tax evasion, wrong parking, cause of public nuisance, breaking of county laws, rules and regulations etc.

Table 5.5.1: projected revenue 2018-2022

Type of Revenue	2018	2019	2020	2021	2022	Total
Local revenue by category	250,000,000	350,000,000	450,000,000	550,000,000	650,000,000	2,250,000,000
Equitable share	6,659,100,000	7,325,010,000	8,057,511,000	8,863,262,100	9,749,588,310	40,654,471,410
Conditional grants	727,272,975	800,000,273	880,000,300	968,000,330	1,064,800,363	4,440,074,240
Other sources (Donor grants World bank and Danida)	251,740,768	276,914,845	304,606,329	335,066,962	368,573,658	1,536,902,563
Total	7,888,113,743	8,751,925,117	9,692,117,629	10,716,329,392	11,832,962,331	48,881,448,212

5.6 Estimated Resource Gap and Measures to Address

The section capture resource gap and comes up strategies and measures on how to address and finance the gab. It is estimated that the overall successful implementation of this Garissa County CIDP 2018 -2022 will cost Kshs. 117.307 Billion as shown in Table 5.4.1 of the breakdown of the total estimated cost of implementing all activities of the CIDP and the actual/projected funds from the equitable share, local collection and conditional allocations is estimated to be Ksh 48 billion as shown in table 5.5.1.Therefore, resource gab ksh 68.507 billion is realized in the implementation of CIDP 2018-2022, however the above stated figures is exclusive of all pending bills and flagship /transformative projects.

This is basically the new budget proposed for the next five successive financial years.
The county government has to budget for the remaining pending bills (deficits) of both ongoing and stalled project totaling to Ksh. **2,317,993,624** and Ksh. **38,400,000** respectively.

5.6.1 Measures to Address the Resource Gap

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

- **Establish a framework for public private partnership in resourcing key activities.** The private sector is a major source of funding to some of the County's programmes. Through the public private partnership, the County will undertake the following activities to source for increased funding:
    - Initiate and facilitate more programmes that encourage public private partnership in business development such as infrastructure development, building schools, markets, hospitals, housing, e-commerce etc.

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  - 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 CIDP budget. The relationship between the County and the development partners will be strengthened by among other things, developing strategic networking and collaborations based on the needs and policy direction of the County. Funds will be invested in capital development and capacity building through these projects. Resource mobilization over the plan period will be enhanced through more partnerships and fund raising
- **Facilitating Vibrant County Civil Society Organizations' Movement**: A strong network of CSOs/NGOs working in collaboration with the County Government of Garissa may attract joint or co financing of various development projects and activities across the county.
- **Strengthen the Co-operatives and Societies:** A well-oiled and managed movement of co-operatives and societies will be another source of complementary funding for implementing the CIDP 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.

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CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter gives the monitoring and evaluation framework that will be used at the county level to monitor and evaluate implementation of various projects/programmes that will be implemented within the planned period.

M&E is a powerful public management tool that can be used to improve the way through which county governments achieve results.

Monitoring is the process of collecting, analyzing and reporting data on a project or programmes input, activities, output, outcomes and impacts. These data when analyzed, pinpoint progress or constraints as early as possible to allow the government to adjust project/Programme activities as required. It provides the government with regular feedback on progress in the implementation of activities specified in the development plans.

Evaluation on other hand is a systematic and objective assessment of ongoing or completed projects/ programmes or policy, its design, implementation and results. It determines the relevance and fulfilment of objectives, efficiency, effectiveness, impact and sustainability. Through evaluation, one is able to tell whether the projects /programmes activities are moving toward or away from projects /programmes objectives and why. It further states lessons learnt and recommendations for future improvements.

6.2 Rationale for County M&E Framework

It verifies whether the activities of each County's priority projects or programmes are happening according to planning timelines and targets presented in the efficient manner.

Disseminating M&E results can raise awareness of a county's Programme and projects among the general public and help build positive perceptions about the county's leadership; and this may lead to increased resource allocation towards the well performing counties.

The system will also supply the county with regular flow of information throughout the course of CIDP Programme implementation in order to make it possible to detect changes in status and utilization of resources allocated to CIDP priority areas.

The M &E system defines relationships among inputs, activities, outputs, outcomes and impacts.

6.3 County M&E legal framework

The legal mechanism spelt out in the constitution of Kenya, have necessitated the development of monitoring and evaluation systems for county government. To ensure greater transparency and accountability, the constitution of Kenya 2010 requires that government to use M&E mechanism as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management at the two levels of governments.

The County government act No.17 2012 gives the County government the responsibility of preparing CIDP that must include a monitoring and evaluation section. Section 108(1) states "There shall be a five year plan CIDP for each county which shall have (a)clear goals and objectives (b)an implementation plan with clear outcomes(c) provisions for monitoring and evaluation; (d)and clear reporting mechanism."

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Under section 47 of the county government Act, 2012, the County Executive Committee is expected to design a performance system which will evaluate performance of the county public service and to the implementation of county policies, projects and programmes.

6.4 County M&E institutional framework

Monitoring and evaluation towards the achievement of the policies, projects and programmes as outlined in the CIDP will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES).

The CIMES shall be linked to the county performance management system which is involved in strategic planning, work planning, target-setting, tracking performance and reporting. The data to be used as inputs in CIMES targets and indicators are expected to come from surveys and administrative data collected and analyzed by county statistics/planning office, other county sectors and agencies working within the county.

The analyzed CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county citizenry.

A strong feedback mechanism will be created that will regularly provide county with good quality and timely monitoring and evaluation information regarding implementation progress of development projects/programmes.

Quarterly M&E reports will be produced plus the annual progress reports indicating the status of implementation of all development projects, service delivery and budget performances of all sectors. The reports will be disseminated to the public through forums.

Therefore priority will be given to the county monitoring and evaluation units with regard to sufficient budgetary allocation in order to allow for effective and efficient delivery of M & E reports.

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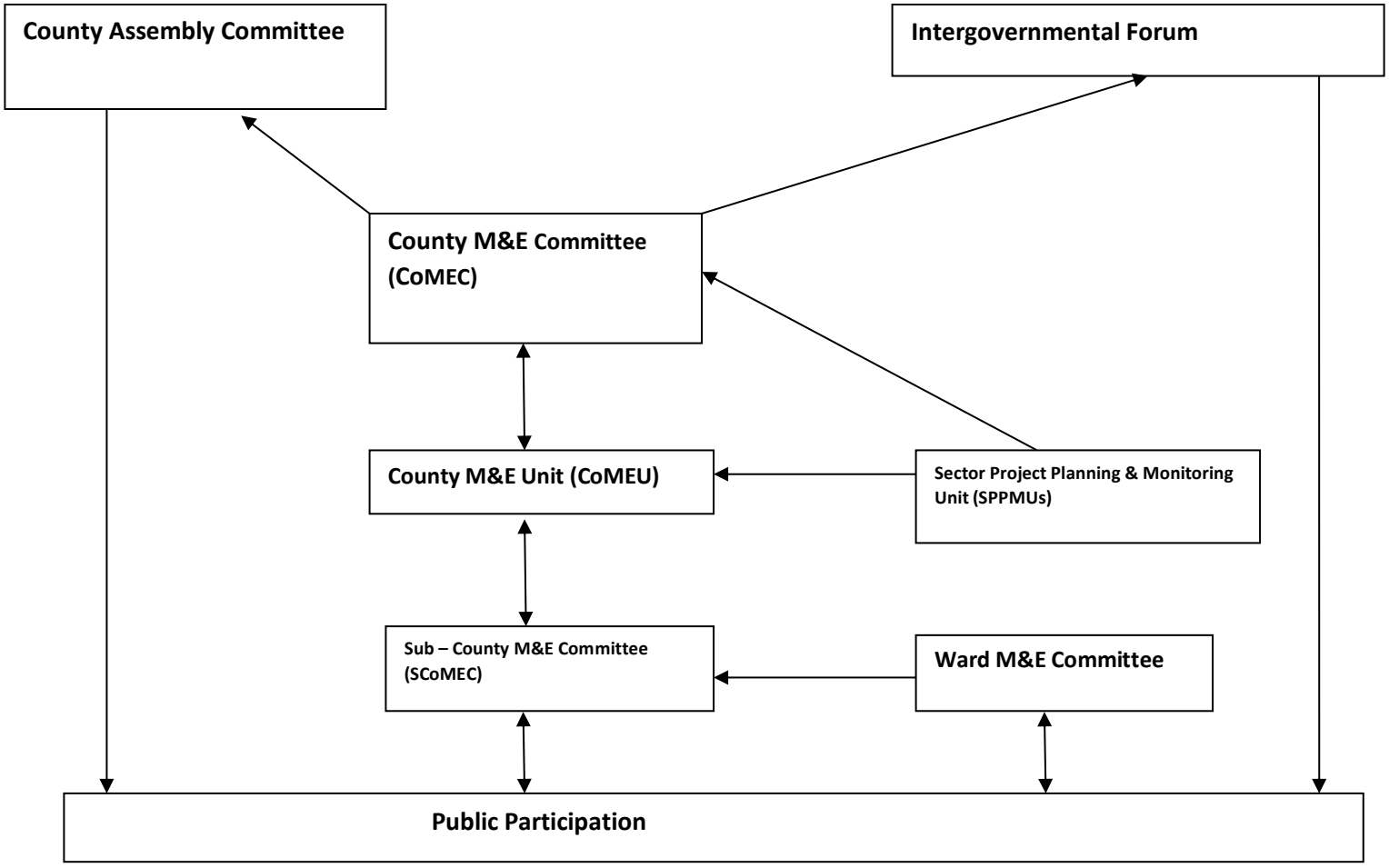
6.5 County Monitoring and Evaluation Structure



Monitoring and evaluation report will be prepared on quarterly basis through ward M&E committees (WMEC). These reports will be submitted to sub-county M&E committees (SCoMEC).

The sub-counties, through the SCoMEC shall submit their quarterly M&E reports to county M&E unit. The method of data collection will be done through field visits, interviews and monthly reports by the technical economic planning unit. The activities shall involve both primary and secondary data collection.

The M&E unit will be responsible for the preparation of County M&E report and the coordination of county integrated M&E system and it will be headed by the County Director of Economic Planning. The M&E unit will submit its report to the county M&E committee (CoMEC).

The Sector project planning & Monitoring Units (SPPMUs) will be responsible for reporting their sector performances. Each SPPMUs shall submit its report to County M&E unit and another copy to CoMEC.

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The CoMEC receives M&E reports from M& E unit and SCoMEC which it reviews and approves. CoMEC oversees overall county compliance and results of projects implementation and service delivery within the CIDP and ADP.

The CoMEC, through the chair will submit the final report to the county assembly for review and approval. The same will be shared at the County Intergovernmental Forums and the public through public participation forums.

6.6 Roles and Responsibilities in County Performance and M&E

Governance, monitoring and reporting of the CIDP implementation progress are prescribed in section 54 of CGA 2012, including committee structures, roles, responsibilities and memberships. Performance Management joins-up all aspects of county operations and development within a single, integrated strategic process. The performance management framework connects activities from the M&E Results Matrix in CIDP, MTP2 and Vision 2030, to the Performance Contracts of individual senior management staff members, and to the operation of service delivery and the implementation of projects and programmes in the county. The M&E information system should generate reports to be shared between the project manager and the director of the department, who approves the project M&E information, the PMS Unit, and the Governor's Office, which uses the information. To support the Performance Management and M&E processes of the county, the roles identified below are required:

6.6.1 Responsibilities of Stakeholders in M&E Preparation and Progress Reporting

Stakeholder	Responsibilities
County Governor	• Provides vision and leadership and drives delivery of the CIDP projects and programmes through each ADP. • Holds county CEC Members to account through their Performance Contracts. • Chairs Performance Management and M&E sessions at county level (executive committee meetings). • Holds CEC Members and County Secretary to account for use of the PMS to provide real-time reporting on service delivery and results.
County Secretary	• Responsible for coordination of activities in county government. • Personally accountable for ensuring that all Chief Officers' Department operate as required • Provide timely and accurate reporting according to the County M&E Policy.
Chief Officer Economic Planning	• Personally accountable for ensuring that all Chief Officers' submit their sector M&E reports when required • Provide timely and accurate reporting according to the County M&E Policy to the CEC responsible for Finance and Economic Planning.
Director Economic Planning	• Coordinates integrated development planning within the county. • Ensures integrated planning within the county. • Ensures linkages between CIDP, MTP and Vision 2030 and other National plans. • Ensures meaningful engagement of citizens in the CIMES and CIDP preparation and implementation processes. • Ensures the collection, collation, storage and updating of data and information

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Stakeholder	Responsibilities
	needed for the planning and M&E processes.
Directors of sector departments at county level	• Report their sector performance.
County M&E Officers	A. Set up the monitoring and evaluation system: a. Develop the overall framework of the integrated monitoring and evaluation activities; b. Clarify the responsibilities and prepare the work plan and the detailed budget for the monitoring and evaluation activities; c. Supervise the work of the Monitoring and Evaluation office staff; provide guidance and technical support; d. Guide and coordinate the review of the Results Matrix including: i. ensuring that realistic intermediate and end-of-programme/project targets are defined; ii. conducting a baseline study on monitoring and evaluation; iii. identifying sources of data, collection methods and resources needed and related cost; e. Contribute to the development of the county M&E Implementation Plan, ensuring alignment with CIDP, agreement on project/programme indicators and inclusion of monitoring and evaluation activities in the work plan; f. Establish contacts with national and other county monitoring and evaluation stakeholders; g. Review and provide feedback to programmes on the quality of methodologies established to collect monitoring data, and document the protocols that are in place for the collection and aggregation of this data; h. Establish an effective system for assessing the validity of monitoring and evaluation data through a review of CIDP implementation activities, completed monitoring forms/databases, and a review of aggregate-level statistics reported.

6.7 Information Flow from Operations and Projects

Accountability and responsiveness are improved when information flows transparently through a service delivery organization or project. Preparation of M&E and related performance information should happen as close to the point of service delivery as possible, with project managers held accountable for ensuring that their projects are suitably monitored and evaluated. This means that the project sheets/forms presented in the Appendixes to these Guidelines must be regularly completed and updated, and the results submitted to the relevant staff in the M&E Unit. The M&E Evidence Base must be made accessible and visible within the M&E county information system. This could be achieved much more readily through the development of an online system that meets the selection criteria.

6.7.1 Governor's Office

The Executive Office of the Governor includes the Governor, the County Executive Committee, the County Secretary, the Chief of Staff, and optionally a Vision/Results Delivery Unit.

Key functions and responsibilities of the Governor include to: i) provide leadership for the county's governance and development; ii) provide leadership to the CEC and administration, based on the county

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policies and reforms outlined in the CIDP; iii) promote democracy, good governance, unity and cohesion within the county; iv) promote peace and order within the county; v) promote the competitiveness of the county; vi) be accountable for the management and use of the county resources; and vii) promote and facilitate citizen participation in the development of policies and CIDP projects and programmes, and of delivery of services in the county. He/she uses M&E reports in decision-making.

The Governor's roles relating to the M&E process include: (i) Championing, tracking and implementing the county's vision through the CIDP; (ii) Ensuring that M&E structures are established in the county; (iii) Championing M&E and Performance Management as tools for delivery of development and services in the county; (iv) Promoting the role of the M&E Unit in advancing Results Based Management and public service delivery that ensures the CIDP objectives and outcomes meet the needs of citizens; and (v) Sharing County APR reports on implementation of the CIDP with the County Assembly, MED, the Council of Governors, county citizens and other stakeholders.

6.7.2 The County Monitoring & Evaluation Committee (CoMEC)

The CoMEC ensures that the CEC and County Assembly have good quality information needed to make decisions, and to lead and direct county initiatives. To do this, the CoMEC provides quality assurance by verifying whether the M&E information given in the reports and the underlying data collection and analysis processes are of the needed quality and conform to the M&E requirements outlined in these guidelines. The CoMEC oversees overall county compliance and results of projects implementation and service delivery within the CIDP and ADP. The CoMEC is charged with preventing duplication and wastage, and providing the evidence base for policy making and management.

The County Secretary must ensure that the PMS system and good practices are used to produce quality reports in a timely manner by all ministries and through the county's senior management (at least at Chief Officer and Director Level). The roles of the County Secretary relating to M&E are to:

(i) Assist the County M&E officer to coordinate the M&E operations of departments;

(ii) Ensure timely tracking and implementation of the county's vision, as identified in the CIDP.

(iii) Ensure that the Director of the County Economic Planning Department operationalizes the M&E Unit and Performance Management Unit as tools for the monitoring and evaluation of delivery of development and services in the county.

(iv) Work with the Director of the Economic Planning Department to ensure timely production and distribution of the County APR report on CIDP implementation to the CEC, the Intergovernmental Forum, the County Assembly, the MDP, the Intergovernmental Summit and the Senate.

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County M&E Reporting and the Annual Progress Report

The CIMES reports and ADPs provide results information that serves a variety of needs and users at different levels throughout the county. At an operational sectoral level, CIMES will be expected to serve as a learning tool to assist in Programme/project improvements and developing sound management practices. At the level of an individual county department, with the Director accountable for good governance and performance of the department, CIMES represents key management and accountability tools for the Director, and provides important inputs to strategic reviews that may be required to make management decisions regarding programme/project priorities and possible changes.

At the county level, the M&E Unit is an important player in the production of M&E information. It is useful in informing funding decisions about overall implementation performance of various projects/programmes outlined in the CIDP. In a legislative context, CIMES reports about county government programmes and operations are submitted directly to the County Assembly and the Senate on a regular basis, through ADP reviews and CoMEC reports. The aim is to enhance the transparency and accountability of county government operations with members of the County Assembly and county residents.

Counties are expected to submit annual PSM reports by 30th July. M&E play an important role in each county's PSM inputs. County M&E progress reports (COMERs), also contribute to the national M&E report. They should be submitted to MED by 30th August, according to the NIMES requirements. While it is the responsibility of the county to plan and manage internal reporting, taking the electronic approach of e-CIMES means that in future, data gathered at each devolved level can be automatically aggregated from village to ward to sub-county to county. Villages will make monthly reports in a simple and practical form, following CoG and MED guidance.

In order to play its role in the national APR reporting timetable, a county may adopt the following schedule:

(a) Villages, (through the VIMEC) give their reports to the Wards one week before the last day of each quarter.

(b) Wards then aggregate their VIMEC results for one week and present their summarized report (through the WaMEC) to the Sub-Counties (and their SCoMEC) by the first day of the next quarter.

(c) Sub-counties, through the SCoMEC, submit their reports to County M&E unit seven days after the quarter ends, following the quarter to which the report is referring.

(d) County M&E units can thereafter compile the county M&E report for onward submission to CoMEC

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6.7.3 M&E Outcome Indicators by sector

Outcome indicators will be used to measure the quantity and quality of the results achieved through the provision of services, an outcome indicator will answer the question: "How will we know success when we see it?" The emphasis is on result based monitoring and evaluation system.

The M&E outcome indicators for the various sub-sector programmes are as listed in tables below:

1. ROADS AND TRANSPORT

Sector	Programme Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Roads, transport and Public Works	Improvement and upgrading of major county roads in the sub-counties	-Increased number of kms of roads upgraded to gravel standards from 709km to 1009kms -Increased length of culverts installed from 1300m to 2500m -Increased number of drifts constructed from 26 to 50 drifts -Increased number of kms of roads upgraded to bitumen standard by 50% -Increased length of lined drains constructed by 50%	-709kms under gravel standard -2600m length of culverts exist -26No. drifts exist -36 kms of road in bitumen standard -4000m lined drains	-County department of roads -KeRRA -KURA -KeNHA -community leaders	Department of Roads	-60kms of road graveled -240m length culverts constructed -4No. drifts constructed -2km upgraded to Bitumen standard With lined drains and cross and access culverts	-180kms of road graveled -720m length culverts constructed -14No. drifts constructed -10km upgraded to Bitumen standard With lined drains and cross and access culverts	-300kms of road graveled -1200m length culverts constructed -24No. drifts constructed -18km upgraded to Bitumen standard With lined drains and cross and access culverts
Roads, transport and Public Works	Expansion and Maintenance of rural access roads	-increased number of kms of road bush cleared by 50% -Increased number of kms of road graded by 50% -Increased number of kms of roads bush cleared through maintenance	-2000kms of road bush cleared -2000kms of road graded -834kms road bush cleared through maintenance -1001km graded through maintenance -13.5km re-gravelled -140m culvert	County department of roads -KeRRA -KURA -community leaders	Department of Roads	200km bush cleared -200km graded -483kms of road bush cleared through maintenance -400km graded through maintenance -20kms of road re-	600km bush cleared -600km graded -1450kms of road bush cleared through maintenance -1200km graded through maintenance -60kms of road re-	1000km bush cleared -1000km graded -2415kms of road bush cleared through maintenance -2000km graded through maintenance -100kms of road re-

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Sector	Programme Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		from 834kms to 3250km -increased number of kms of road graded through maintenance from 1001km to 3000km -increased number of kms of roads re-gravelled from13.5km to 113.5kms -increased number of kms of road re-carpeted from 0km to 2.5km -Increased length of culverts installed/rehabilitated from 140m to 640m -Increased number of drifts constructed/rehabilitated from 1 to 7 -increased length of drain cleaned/rehabilitated from 4000m to 20000m	constructed/rehabilitated -1No.drift constructed/rehabilitated -4000m drain cleaned/rehabilitated			gravelled through maintenance -0.5km road re-carpeted through maintenance -100m length culverts installed/rehabilitated through maintenance -2No drift constructed/rehabilitated through maintenance -4000m length of drain cleaned/rehabilitated through maintenance	gravelled through maintenance -1.5km road re-carpeted through maintenance -300m length culverts installed/rehabilitated through maintenance -4No drift constructed/rehabilitated through maintenance -12000m length of drain cleaned/rehabilitated through maintenance	gravelled through maintenance -2.5km road re-carpeted through maintenance -500m length culverts installed/rehabilitated through maintenance -6No drift constructed/rehabilitated through maintenance -20000m length of drain cleaned/rehabilitated through maintenance
Roads, transport and Public Works	Development, maintenance and management of public Transport facilities	-increased number of bus stop infrastructure -maintained bus stop infrastructure -improved management of bus stop facilities -Developed designated parking centres -well managed parking centres -developed a new county	-1No. bus stop exists in the entire county -No single parking centre exists -No county garage exist -Street light working in some roads -street lights not managed and maintained	County department of roads -Urban planning department -Traffic department -Mechanical and Transport	Department of Transport	-2No.bus stops -2No. parking developed -2No. roads with street lights	-6No.bus stops -6No. parking developed -6No. roads with street lights -1No. county garage	10No.bus stops -10No. parking developed -10No. roads with street lights -1No. county garage

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Sector	Programme Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Garage -increased street lighting in urban centres -well managed and maintained street lighting -reduced crime and increased security		department of National Government				
Roads, transport and Public Works	Procurement of equipment and Engineering Working tools	-Repaired and operational MTF equipment -Serviced and maintained MTF equipment -newly procured road construction equipment -Newly procured project vehicles - procured survey equipment -procured office desktop computers and laptops -purchased and installed engineering softwares, applications and security systems	-20No. MTF equipment not in working condition -1No. equipment in working condition -No single projects vehicle in the department -No new road construction equipment - No single survey equipment as at now -2No. desktops and 2No.laptops -No engineering software available	- County department of roads -Urban planning department - Traffic department - Mechanical and Transport department of National Government	Department of Transport /Roads	-4No. MTF equipment repaired and operational -4No. new road construction equipment procured. --1No.set of survey equipment purchased -5No. desktop computer procured -10No. laptops purchased - 5No.engineering software's purchased and installed	12No. MTF equipment repaired and operational -6No. new road construction equipment Procured. -2No. project vehicles --1No.set of survey equipment purchased -10No. desktop computer procured -15No. laptops purchased - 8No.engineering software's purchased and installed	20No. MTF equipment repaired and operational -10No. new road construction equipment Procured. -2No. project vehicles --1No.set of survey equipment purchased -10No. desktop computer procured -15No. laptops purchased - 8No.engineering software's purchased and installed
Roads, transport and Public Works	Personnel recruitment, Capacity Development ,performance Appraisals, compensation and benefits	-increased staff training from 0 to 40No. -increased participation in short professional development courses -increased performance review -increased staff promotion -improved	-No staff training done -No single appraisals done -No promotion of staff done -poor working environment -Staff reward system does not exist -7No. staff currently exist -No active transport	- County department of roads - County department of Human resource - County treasur	Department of Roads/Transport	8No. trainings 2No. performance review -52No. staff to be recruited -59No. to be compensated	24No. trainings 6No. performance review -52No. staff be recruited -59No. been compensated	40No. trainings 10No. performance review -52No. staff recruited -59No. compensated

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Sector	Programme Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		staff working environment -enhanced staff reward system --Recruitment of technical staff -recruitment of 52No. staff -Establishment of Transport department -well compensated work force -Gender and youth consideration during recruitment	department	y				
Roads, transport and Public Works	Office supplies, Stationeries, Utilities and services	-uninterrupted availability of office supplies -uninterrupted availability of electricity, water, security, hospitality, communication and sewerage services -Purchase of office furniture -purchase of office printers, photocopiers and stationeries	-No continuous supply of services -unavailability of important office utilities -Unavailability of adequate printers, photocopiers and stationeries	department of roads -department of transport -County treasury	Department of Roads/Transport	continuous supply of utilities, services and general supplies	continuous supply of utilities, services and general supplies	continuous supply of utilities, services and general supplies
Roads, transport and Public Works	Monitoring and Evaluation	-Site progress reports -detailed Quarterly reports -Detailed Annual Final report for all projects	-Site reports for previous projects exist -Final reports for previous projects exist	-county department of roads and transport -department of economic planning	Department of Roads/Transport	4No. quarterly report per project -1No. annual report per project	4No. quarterly report per project -1No. annual report per project	4No. quarterly report per project -1No. annual report per project -Final 5year report

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2. WATER AND IRRIGATION SERVICES

Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Water	Expansion of water services Urban water services & Rural water services	Increased access to water services		CG department of water	Department of water	10% done	50% done	90%
Water	Rehabilitation of water supplies Rehabilitation of old water services, Rehabilitation of boreholes, O&M	Improve sustainability		CG department of water	Department of water	10%	50%	90%
Water	Administration, governance and support services; Gender and inclusion mainstreaming, Data infrastructure, Asset acquisition and development, M&E, Capacity development, Resource mobilization & Stake holder coordination	-number of water supplies constructed -presence of feasibility report	-117 staff	CGG department of water	Department of water	20%	50%	90%
Water and Irrigation	Irrigation policy formulation Irrigation Databank	Policy paper	nil	Feasibility data	Director	In Progress	Policy in place	Policies complete
	Irrigation and drainage schemes development	63 Schemes developed	300 irrigation schemes	Reports	Director		310 schemes developed	Schemes
	Capacity building of farmers and staff	60 IWUAs and 10 IDWS staff trained	Nil	Reports	Director	12 IWUAs and 2 IDWS dept staff trained	30 IWUAs and 6 IDWS dept staff trained	60 IWUAs and 10 IDWS dept staff trained
	Acquisition of institutional assets/administrative support service	No. and type of assets/supplies/utilities bought/paid		Reports Office inventory	Director			
	Research and technological innovation	20 Research/farmer linkage meetings held. 63 Solar pumps bought	Nil	Reports	Director	4 Research/farmer linkage meetings held. 13 Solar	12 Research/farmer linkage meetings held. 39 Solar	20 Research/farmer linkage meetings held. 63 Solar

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Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
						pumps bought	pumps bought	pumps bought
	Mainstreaming governance, HIV/AIDS and gender	120 meetings on corruption and HIV/AIDs awareness held	Nil	Reports	Director	24 meetings on corruption and HIV/AIDs awareness held	60 meetings on corruption and HIV/AIDs awareness held	120 meetings on corruption and HIV/AIDs awareness held
	M & E	120 M&E Reports Project completion certificates 65 Annual staff appraisal reports	Nil	Reports	Director	24 M&E Reports Project completion certificates 13 Annual staff appraisal reports	60 M&E Reports Project completion certificates 39 Annual staff appraisal reports	120 M&E Reports Project completion certificates 65 Annual staff appraisal reports

3. ENVIRONMENT, ENERGY AND NATURAL RESOURCE

Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
PROGRAMME 1: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT								
	Environmental management system	No of CEAP developed No of CSOE No of national events celebrated	5%	ENV	ENV	Improved environment system	40%	80%
	Facilitate management, conservation & utilization of forest & forestry resource products	no of trees planted. no of nursery centres established. area of land rehabilitated	3%	ENV	ENV	Improved county forest status	30%	60%
	Rehabilitation of degraded sites	no of greenbelts established ha of land rehabilitated	0%	ENV	ENV	Improved	20%	50%
	Promote sustainable exploitation of mineral resources	NRM reports Types & minerals exploited	1%	ENV NEMA	ENV NEMA	Minerals exploited & utilized	20%	40%
	Strengthen community conservancies &support the revival of national reserves within the county	No of community conservancies strengthened No of national reserves revived	2%	ENV	ENV	Increased conservation of wildlife resources	30%	50%
PROGRAMME NAME 2 : EXPLORATION & EXPLOITATION OF ENERGY RESOURCES								
	Development of medium, small and mini off- grid renewable energy plants	No of off-grid renewable energy plants established, No & area of land connected to streetlights	3%	ENV	ENV	Increased access to electricity	40%	60%
	Prospecting and exploration of	Petroleum & gas sites identified	3%	ENV	ENV	Petroleum &gas	20%	30%

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Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	petroleum and gas					identified		
	Connect electricity to dispensaries, maternity centres, schools/ECDE centres & county government offices	No of schools, dispensaries/maternity/ECDE centres connected	20%	ENV	ENV	Increased access to electricity	40%	60%
	Promote alternative sources & efficient wood fuel	No of energy saving jikos promoted	20%	ENV	ENV	Reduced GHGs emissions	50%	70%
	Extension of electricity to rural areas	No of HH connected to electricity	30%	ENV	ENV	Increased access to electricity	60%	80%
PROGRAMME NAME 3: CLIMATE CHANGE ADAPTATION & MITIGATION								
	Climate change fund	Fund established % of fund allocated	0%	ENV	ENV	Enhanced climate resilient development	40%	70%
	Establish climate change unit within the department with climate information	No of EWS/ERM disseminated No of reports	0%	ENV	ENV	Enhanced coordination of CC activities	30%	60%
PROGRAMME NAME: ADMINISTRATION & GOVERNANCE								
	Development of environmental governing structures	No of county governing structures established	2%	ENV	ENV	Improved stakeholder coordination	30%	70%
	Development of county environmental bills & policies	No of bills/policies developed	40%	ENV	ENV	Enhanced environmental compliance	60%	100%
	Staff capacity development	No of staffs recruited No of staff capacity built	10%	ENV	ENV	Increased service delivery	50%	70%
	Facilities & equipment	Offices constructed Vehicles purchased	0%	ENV	ENV	Improved working conditions	30%	50%
	M&E	M&E reports	5%	ENV	ENV	Enhanced accountability	40%	60%

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4. AGRICULTURE, LIVESTOCK, FISHERIES & COOPERATIVES SECTOR

Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
ALFC	Governance and administration	Enhanced service delivery						
	1) Development of legal policy and sectoral plans	Legal & policy environment created	-	C.O.	C.O./ Directors	2 policies/ bills	4 policies/ Bills	6 policies/ bills
	2) Capacity and institutional development	Improved efficiency, effectiveness and output of staff, strengthened agricultural institutions (ATC & AMS)	-	C.O.	C.O./ Directors	20% increment	30% increment	40% increment
	3) Conflict and stakeholders management	Harmonized approaches to planning and implementation of programmes, minimized conflict of interest	-	C.O.	C.O./ Directors	50%	70%	90%
	4) Monitoring & Evaluation	Improved efficiency, effectiveness and output Farm, livestock census conducted as a basis for M&E	-	C.O.	C.O./ Directors	30% improved efficiency of M&E, Farm Census & Livestock census carried out	50% improved efficiency of M&E	80% improved efficiency of M&E
	5) Resource mobilization	Effective resources support to implementation of departmental programmes	-	C.O.	C.O./ Directors	5% resources off budget mobilized	15% resources off budget mobilized	25% resources off budget mobilized
	6) Data and information management	Data and information documentation centre set up Departmental LAN set up/	-	C.O.	C.O./ Directors	50% stations with internet connectivity; 1 Data centre operational	75% stations with internet connectivity; Data centre	90% stations with internet connectivity ; Data centre operational

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Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		operationalized					operational	
Agriculture	Increase agricultural output and productivity	Enhanced food and nutrition security in a well conserved environment						
	1) Agricultural inputs access	Increased food production/ improved food security through enhanced access to high quality farm inputs	-	CDA	CDA/ SCAOs	30% famers accessing quality inputs	50% famers accessing quality inputs	70% famers accessing quality inputs
	2) Sustainable land and irrigation practices	Increased food production and improved hygiene improved irrigation efficiency	-	CDA	CDA/ SCAOs	30% increase in crop production	40% increase in crop production	50% increase in crop production
	3) Extension support services	Enhanced agricultural extension service delivery	-	CDA/ KALRO	CDA/ SCAOs	15,000 farmers reached	20,000 farmers reached	30,000 farmers reached
	4) Asset creation project (WFP/ CGG)	Enhanced level of resilience to food shocks and increased self sufficiency		CDA/ WFP	CDA/ACPO/SCAOs	30 Asset creation projects implemented	60 Asset creation projects implemented	90 Asset creation projects implemented
	Value addition and access to markets	Strengthened crop value chains established for sustainable income generation and employment creation						
	1) Agro-processing & Value addition	Increased productivity of agricultural value chains		CDA	CDA/ SCAOs	20% increment	40% increment	60% increment

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Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	2) Post-harvest management & marketing infrastructure	Minimize post-harvest produce losses		CDA	CDA/ SCAOs	20% reduction in losses	40% reduction in losses	60% reduction in losses
	3) Access to markets	Strengthen produce marketing systems for local and export markets		CDA	CDA/ SCAOs	20% increment; 2 farmers accessing export markets directly	40% increment; 5 farmers accessing export markets directly	60% increment; 10 farmers accessing export markets directly
	4) Agri-nutrition/ food utilization extension	Raised level of nutrition awareness; healthy and productive population		CDA	CDA/ SCAOs	20% rise in awareness level	40% rise in awareness level	60% rise in awareness level
Livestock Production & Veterinary Services	Improved livestock productivity	improved incomes through adoption of new approaches, animal health management and appropriate technology application						
	1) Extension support services	Improved access to extension service agents by producers		CDLP / KALRO	CDLP/ / SCLPOs	1:100 Agent to client contacts achieved /year/ward.	1:500 Agent to client contacts achieved /year/ward.	1:750 Agent to client contacts achieved /year/ward.
	2) Rangelands management	Improved range management and productivity, 3 Contingency boreholes and accessory water facilities developed	4 No. grazing committees (GMCs)	CDLP	CDLP/ SCLPOs	3.communities	10 communities with GMCs	20 communities.
	3) Breed improvement	Farmers practicing modern dairy	70,000ltr/yr, AI services not in	CDLP / CDVS	CDLP/ CDVS/ SCLPOs/ SCVOs	100 dairy animals	-70% completion status for dairy	-100% completion and equipment

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Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		production methods and using new technologies, increased production and sales	place, AI equipment in place				centre of excellence -50% procurement of dairy goats and cattle achieved	of dairy centre -100% supply of dairy breeding stock achieved.
	4) Animal Health Management	Improve animal health and productivity	1million livestock vaccinated annually	CDVS	CDVS/ SCVOs	20% improvement	40% improvement	0% improvement
	5) Livestock Strategic feed reserve– Fodder production/ purchase and conservation	Improved livestock feed availability in crisis periods		CDLP	CDLP/ SCLPOs	50,000 bales per year	100,000 bales per year	200,000 bales per year
	Livestock Marketing, Value Addition, Quality Control and Food Safety Assurance	Livestock value chain actors benefiting from improved sales and incomes						
	1) Livestock marketing infrastructure	Market infrastructure developed, Improved access to local and international meat markets	-	CDLP / CDVS	CDLP/ CDVS/ SCLPOs/ SCVOs	4 markets: construction on going.. No works at export slaughter facility. No local slaughter house /slabs under construction. 2 value chains operating.	4 markets constructed: Export slaughter house 50% complete: 4 slaughter slabs and 2 local slaughter houses done Study and analysis of 3 value chains done	-7local markets fully equipped and operating -1 export slaughter house: 4 local slaughter houses:7 slaughter slabs complete -5value chains operating
	2) Value addition	Producers using	-	CDLP /	CDLP/ CDVS/ SCLPOs/	10%	25%	40%

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Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		modern/ appropriate equipment and transport for enhanced value addition		CDVS	SCVOs			
	3) Food Safety Assurance	livestock product hygiene & safety assured	-	CDVS	CDVS/ SCVOs	100% Adherence to hygiene & safety standards	100% Adherence to hygiene & safety standards	100% Adherence to hygiene & safety standards
	4) Internal livestock quarantine station (Disease Free Zones-DFZ)	Quality control & livestock product quality assurance for regional & international product acceptance	-	CDVS	CDVS/ SCVOs	Disease Free Zones - 30% progress	Disease Free Zones - 75% progress	Disease Free Zones-DF -fully operational
	5) Community capacity Development for Disaster risk reduction and climate smart production	Producers using risk reduction measures to stabilize livelihoods in hazard situations		CDLP	CDLP/ SCLPOs	None- -3 Start of resource mapping Limited dissemination of climate info 2000HH on KLIP	50% done -10 communities implementing DRR actions - Digitization complete. Yearly update continues All sub counties trained on PSP 50% achievement of targets	-1No.hay mega store done. 30000bales/feed supplements stored -20 communities implementing DRR actions. -Digitized range resource map developed All sub counties using PSP. All communities accessing climate info. NO. OF HH on livestock insurance
Fisheries and Cooperative Services	**Fisheries and Cooperative Services**	**Job creation, increased household incomes,**						

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Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		well fed and healthy population						
	1) Aquaculture development	Enhanced availability of fish and fish products in a sustainable environment, well fed and healthy population, job creation, and increased household incomes	4 fish ponds, 30 fishers using artisanal fishing gears	CDF	CDF/ SCFOs	20 fish ponds, gears; No cold storage facility	60 fish ponds, 60 gillnets and 6 canoes 1no. cold storage facility constructed	100 fish ponds, 90 gillnets 10 canoes 1no. cold storage facility fully operational
	2) Cooperative support Services	Vibrant cooperative societies in Garissa County	34 SACCOs	CDCS	CDCS/ SCCOs	70 SACCOs	140 SACCOs	200 SACCOs

5. DEPARTMENTS OF LANDS, HOUSING, PUBLIC WORKS AND URBAN DEVELOPMENT.

a. Public Works

Sector	Programme /Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
PUBLIC WORKS	Public Works	Enough office space available	20% achieved	County Works Officer, Public Works	County Works Officer, Public Works	30%	80%	100%
		Efficient Technical support offered	30% achieved	County Works Officer, Public Works	County Works Officer, Public Works	30%	80%	100%
	General administration	Efficient, responsible and accountable staff	52%	County Works Officer, Public Works	County Works Officer, Public Works	52	80%	100%
		Minimum quality requirements achieved	52%	County Works Officer, Public Works	County Works Officer, Public Works	52	80%	100%
	Housing	Quality of space for public and Private Buildings well maintained	30% achieved	County Works Officer, Public Works	County Works Officer, Public Works	30% achieved	80%	100%

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Sector	Programme /Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Provision of affordable, sustainable low Cost housing	0% achieved	County Works Officer, Public Works	County Works Officer, Public Works	0% achieved	50%	100%

b. Urban Services

Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
urban development	General administration, Governance and support services	Well managed and accountable sectors.	30%	Directorate of towns management and urban services reports and plans	Directorate of towns management and urban services	30%	75%	80%
	Automation of revenue collection system Integration of management information systems.	Increased revenue Easy and timely access of information.	Manual system Disjointed MIS	Directorate of towns management and urban services	Directorate of towns management and urban services	20%	50% automated	80% automated
	Urban sustainability	Sustainable urban development						
.	Environment and sanitation management. Management of storm water drains	Volume of waste generated, collected and disposed. Enhanced Aesthetic appeal of the town improved Environmental planning and control. Uninterrupted flow of storm water and clean drains. Improved public health and environmental sanitation	50% of waste generated is collected, 5% beautified, 10 km of storm water drains system in place.	Directorate of towns management and urban services reports and plans	Directorate of towns management and urban services		70% of generated waste is collected and disposed 10% recycling, 20% beautified, about 10 km storm water drains system cleaned with addition of 2 km subject to availability of financing	90% of generated waste is collected and disposed with 15% recycling, 25% beautified, 15 km storm water drains system cleaned.

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Sector	Programme/ Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Fire, rescue and disaster management	quick response on fire incidences	30 minutes	Directorate of towns management and urban services reports and plans	Directorate of towns management and urban services	30 minute	15 minutes	10 minutes
		Well-equipped fire station	30%	Directorate of towns management and urban services reports and plans	Directorate of towns management	30%	50%	70%

c. Lands, Survey and Physical Planning

Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Lands, Survey and Physical Planning	County Master And Spatial Plan	**A well inclusive and integrated plan**	No County spatial plan	From previous data by KISIP	County government, National government, Development partners and World bank	50%	85%	3,000 house holds
		Planning and surveying of 10 Sub county HQs	Base maps, Sectoral maps & approved county spatial plan					
	Establishment Of Land Management Information System	An official website & database room	Computer based valuation roll and number of rate clearance certificate issued	From previous data by KISIP	County government, National government, Development partners and World bank.	30%	60%	80%
Lands, survey & physical planning	Spatial planning	-plans in compliance with climate change mainstreaming -land set aside for major County projects like state lodge and industries	20%	County lands office. Survey of Kenya	Directorate of lands, survey & physical planning	20%	50%	90%
	Land and aerial surveying	Capturing all county topographical features in order to plan to ahead	15%	County land office SK	Directorate of lands, survey & physical planning	15%	30%	50%

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Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	GIS for land management system	Automation of all land record systems	0%	Lands, Urban Development & National government	Directorate of lands Directorate of urban dev	0%	35%	75%

6. TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Ministry of Trade, Enterprise Development And Tourism	Proposed Construction of 3 Market Stalls at Saka Garissa County	Percentage of completion			Chief officer, Trade and Enterprise development	Completed	Fully operational	Fully operational
	Proposed Construction of 72 Market Stalls at Bulla Iftin for Garissa County	Percentage of completion			Chief officer, Trade and Enterprise development	Completed	Fully operational	Fully operational
	Proposed Construction of 72 No. Market Stalls at Hulugho for Garissa County	Percentage of completion			Chief officer, Trade and Enterprise development	Completed	Fully operational	Fully operational
	Proposed Construction of 72 No Market Stalls at Bulla Mzuri for Garissa County	Percentage of completion			Chief officer, Trade and Enterprise development	Completed	Fully operational	Fully operational
	Proposed Construction of 3 No. Market Stalls at Ijara for Garissa County	Percentage of completion			Chief officer, Trade and Enterprise development	Completed	Fully operational	Fully operational
	Proposed Construction of 3 Market Stalls at Gababa for Garissa County	Percentage of completion			Chief officer, Trade and Enterprise development	Completed	Fully operational	Fully operational
	Construction of business Information Centre in Garissa Township.	Percentage of completion			Chief officer, Trade and Enterprise development	Commencement of the project	At least 80% complete	100% complete and operational
	Construction of MSE sheds	Percentage of completion			Chief officer, Trade and Enterprise development	Commencement of the project	At least 50% complete	100% complete and operational

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7. GENDER, SOCIAL SERVICES, YOUTH & SPORTS

Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Culture	Mobilization and regulation of cultural practitioners Empowerment of cultural practitioners	Register 1,500 cultural practitioners	Registration of cultural practitioners	Department and the stake holders				
		1,500 cultural practitioners trained	To improve artists skills in various sectors of culture	Department and the stake holders				
	Marketing of art products	2 exhibitions held	To increase access to cultural products to the public	Department and the stake holders				
	Promotion and preservation of culture	Conduct 4 cultural festivals held	To increase cohesion of communities through culture of peace	Department and the stake holders				
		Plan, organize 7 KM&CF (sub-county, county and participate at National levels)	• Planned, organized and coordinated festivals in the field • Increased participation by groups	Department and the stake holders				
	Development of cultural infrastructure	Construction of 6 sub county community cultural centers	To provide facilities for cultural development, promotion and preservation	Department and the stake holders				
		Completion of multipurpose hall	To provide space for holding major cultural event and also to act source of revenue	Department and the stake holders				
		Construction of cultural cottages and equipment	To provide facilities for cultural development, promotion and preservation	Department and the stake holders				
		construction of 10NO Stalls at Garissa cultural center	To increase the number of exhibitions for cultural products	Department and the stake holders				
		Renovation of administration block and construction of sentry box at culture center	To put the administration office in usable condition	Department and the stake holders				
LIBRARIES	Construction of libraries	To increase enrolment in libraries services by 30 % by 2019	To construct well equip libraries in the sub-counties	Department and the stake holders				
GEND	Women	10 women	To provide	Department and the				

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Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
ER	empowerment Promotion of women in business	groups beneficiaries per sub-county	financial support to women	stake holders				
		to purchase sewing machines for women	To impart livelihood skills to women	Department and the stake holders				
	Sanitation and hygiene	Access of good hygiene	Provide sanitary towel for school girls	Department and the stake holders				
	Mainstreaming FGM	Women properly trained on mid wife	Provide access and quick gender awareness trainings	Department and the stake holders				
	Create awareness & domesticate gender Act, disability, children act	Enlighten community on all the acts	To increase awareness on gender and children's rights	Department and the stake holders				
	Conduct a stakeholders forum for business women to create awareness about the opportunities in the county government	Increased no of women taking government tender	Awareness of the opportunities in the county government	Department and the stake holders				
SOCIAL SERVICES	Purchase of mobility devices for the PLWDS Support to PLWDs	Distribution of wheel chairs, Arm crutches, tricycle ,walking stick	To Improve the mobility of the PLWDs	Department and the stake holders				
		Cash transfer to orphans and vulnerable child(OVCs) 1400 PLWDs annually	Improve the lives of PLWDs	Department and the stake holders				
	Support to children (OVCs)	Cash transfer to orphans and vulnerable child(OVCs) 1400 OVCs annually	Improve the lives of OVCs	Department and the stake holders				
	Women fund	10 women group beneficiaries per sub-county annually	To empower women financially	Department and the stake holders				
	To protect children from Abuse, Neglect and violence	friendly spaces constructed -child friendly spaces equipped with play materials -recreational parks/playgrounds and	1)Construction of child friendly spaces 2) issuance of late birth certificate 3)provision of legal aid services 4) mentorship program	Department and the stake holders				

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Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		facilities set up at all the sub counties	5) clothing, food stuff, beddings for CPU and rescue center					
	To empower marginalized/needy individuals and communities for effective participation and sustainable social economic dev.	Establishment of a Centre for the mentally ill persons at Garissa PGH	To contain mental ill people roaming in the town To provide food and shelter for the mentally ill people	Department and the stake holders				
	Policy formulation	Formulate policies on children and gender	Policies formulated	Department and the stake holders				
SPORTS	establish sport centers training of coaches	Well trained sportsmen and women with basic sporting skills	Raw talent abundant	Department and the stake holders				
		Skilled sports personnel available for the centers	Available coaches semi-skilled	Department and the stake holders				
	rehabilitation of sports grounds	Good sports grounds for players	Playing fields in bad conditions	Department and the stake holders				
	procurement of sports goods and equipment	Availability of equipment and sports goods	Teams lack basic items for sports	Department and the stake holders				
	prepare and hold cross country, track and field competitions	Championships hold successfully	No meaning full championships held in the past	Department and the stake holders				
	Prepare and hold football tournament at sub-county level and one for the entire county	Championships held successfully	No of tournament held	Department and the stake holders				
YOUTH AFFAIRS	Youth needs assessment	Collection and availability of data on youth needs.	Scattered data	National government From the Youth				
	Sub county youth dialogue meetings	Awareness of youth improved. Informed youth	No mechanism for youth engagement	Department of youth and sports – Garissa county				
	Annual youth convention	Informed youth on youth programs implemented by the county	No platform exist for the county to share directly with the youth its programs	Department and the stake holders				
	Capacity building	Trained youth on various life skills	Employability and Life skills training & development not	Department and other stake holders				

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Sector	Programme/Project Name	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
			adequate					
	Creation of youth friendly centers	Well informed and increase in creation of opportunities for the youth	No youth friendly center exists	Department and the stake holders				
	Employer engagement and sector co-ordination	Increment in youth employment opportunities	No structural mechanism is currently in place	Department and the stake holders				
	Mobility - purchase of 2 vehicles (Dept. of Youth and sports)	Ease in conducting department activities	No vehicle is currently available for the dept. of youth and sports	Department				
	Youth microfinance funds	Reduce the number of idle and unemployed youth. Increase enterprise development in the county	Inadequate funds for the youth	Department				
	Donations– (purchase of goods and equipment for startup business)	Increase enrolment of Vocational training institutions. Provision of opportunities for the youth	None or little existence of such program	Department				
	Renovation of existing office rooms and construction of additional office space	Increase the number of office space for the staff	Inadequate office space	Department				

8. Education & Labour relations

M&E	Accountability	All projects	-provision of quarterly and annual monitoring and evaluation report	50M	CG	218-2022	Directorate of education
Activities	**Sub programme: Governance**						
Stakeholder management and resource mobilization	Enhance coordination	All partners	-conducting series of meetings with partners implementing education activities -developing funding proposal -Public Private Partnership	800M	CG	218-2022	Directorate of education
Gender and inclusion mainstreaming	Observe inclusion process	-youth -women -PWD -children	-30% gender in hiring of staff -Drug awareness for youth and children	10M	CG	218-2022	Directorate of education

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M&E	**Accountability**	**All projects**	**-provision of quarterly and annual monitoring and evaluation report**	**50M**	**CG**	**218-2022**	**Directorate of education**
Development of policies, strategic plans and annual plan		13	-Advertisement of policies, strategic plan and ADP to be developed -Hiring of consultancy -conducting stakeholders forum	80M	CG	218-2022	Director ate of educatio n
Activities	**Sub programme: Support services**						
Asset acquisition and improvement	Creation good working environment	80%	-construction of office space in the HQ and sub county HQ -purchase of vehicles and motorbikes -Purchase of office equipment Documentation of lands -Setting up of internet platform(LAN)	4.3 B	CG	2018-2022	Director ate of educatio n

9. HEALTH & SANITATIONS SERVICES

Programme/Project Name	Outcome Indicators	Base line	Key performance Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Health Curative and referral	Increased curative and referral emergency services	3000	Number of patients referred and attended to during emergency	DHIS	HOD Policy Planning & M&E	3500	4500	5500
		60%	Quarterly supply of lab reagents to 40 health facilities	DHIS	HOD Policy Planning & M&E	100 %	100 %	100%
		80%	Quarterly supply of drugs to 90 health facilities	DHIS	HOD Policy Planning & M&E	100 %	100 %	100%
Family Health	Increased uptake of Maternal, newborn, child health and nutrition services	45%	Increased Skilled delivery	DHIS	HOD Policy Planning & M&E	50 %	70%	90%
		16.6 %	Reduced children <5yrs who are underweight	DHIS	HOD Policy Planning & M&E	15 %	11%	7%
		10.7 %	Reduced children <5yrs who are stunted	DHIS	HOD Policy Planning & M&E	10 %	8%	6%
		69%	Increase in immunization coverage	DHIS	HOD Policy Planning & M&E	75 %	85%	95%
		30%	Increase in 4th ANC visit	DHIS	HOD Policy Planning & M&E	40 %	60%	80%
Preventive and Promotive services	Increased preventive and Promotive health services	64%	quarterly health performance meeting held	DHIS	HOD Policy Planning & M&E	70 %	90%	100%
		87	quarterly and annual health statistic report	DHIS	HOD Policy Planning & M&E	107	147	187

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Programme/Project Name	Outcome Indicators	Base line	Key performance Indicators	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		7%	Recruitment of 500 health care staff	DHIS	HOD Policy Planning & M&E	10 %	30%	50%
		40%	Increase of financial allocation	DHIS	HOD Policy Planning & M&E	90 %	90%	90%
Administration, Finance and HR Policy, Planning, M&E	Strengthened Health information, M&E, Planning for informed decision making Enhanced financial management and accountability and staff management	1	Hold quarterly health performance meeting	DHIS	HOD Policy Planning & M&E			
		3	Prepare quarterly and annual health statistic report	DHIS	HOD Policy Planning & M&E	4	4	4
		1483	Recruit 500 health care staff in 5 yrs	DHIS	HOD Policy Planning & M&E	1583	1783	1983
		2.1B	Increased financial allocation	DHIS	HOD Policy Planning & M&E	2.5 B	3.0 B	4.0B

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APPENDICES

Appendix I: County Fact Sheets – Vital Statistics

The information presented in this section includes a variety of statistics and other information across the entire Garissa County vital for planning purposes. The fact sheet provides information at a glance.

Information Category	Statistics
County Area:	
Total area (Km^2)	44,174.1
Water mass ((River Tana-length in Km)	400
Gazetted Forests	0
National Parks/Reserves (No)	4
Arable land (Ha)	894,000
Non-arable land (Ha)	35,235,100
No. of cities	0
No. of Municipalities	1
No. of towns	2
No. of other urban centers	6
Total urban areas (Ha)	690,000
Topography and Climate	
Lowest altitude (m above sea level)	20
Highest (m above sea level)	400
Temperature range:	
High (^0C)	39
Low (^0C)	20
Rainfall:	
High (mm)	400
Low (mm)	150
Average relative humidity (mm)-afternoon	55
Average relative humidity (mm)-morning	60
Wind speed (Knots)	6.2
Demographic Profiles	
Total Population (2017)	868,256
Total Male population	468,489
Total female population	399,767
Sex ratio	1.17
Projected population:	
Mid plan period (2020)	948,880
End of plan period (2022)	1,029,504
Infant population (2017):	
Female	9,948
Male	10,765
Total	10,713
Population under five (2017):	

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Information Category	Statistics
Female	73,118
Male	81,533
Total	154,651
Pre-school population (2017):	
Female	67,837
Male	60,935
Total	128,773
Primary school age group (2017):	
Female	107,813
Male	131,222
Total	239,035
Secondary School age group (2017):	
Female	90,066
Male	119,836
Total	209,902
Youths population (2017):	
Female	115,527
Male	132,912
Total	248,438
Labour force (2017):	
Female	209,079
Male	231,514
Total	440,593
Dependency Ratio	101.5
Child Dependency Ratio	96.9
Aged Dependency Ratio	4.6
Reproductive age group (2017)	186,337
Aged population (2017):	
Female	8,889
Male	11,309
Total	20,198
Eligible voting population:	
Name of Constituency:	
Garissa Township:	54,291
Balambala	20,145
Lagdera:	20,547
Dadaab	25,762
Fafi	19,883
Ijara	22,352
Total Registered voters:	163,350
Urban Population (2017)	
Female	95,815
Male	103,583

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Information Category	Statistics
Total	199,398
Rural Population	
Female	295,682
Male	351,359
Total	647,040
Population density	
Highest	245
Lowest	9
County	20
Crude Birth rate	48/1000
Crude Death rate	7.8/1000
Infant Mortality rate (IMR)	33/1000
Neo-Natal Mortality Rate (NNMR)	24/1000
Post Neo-Natal Mortality Rate (PNNMR)	24/1000.
Maternal Mortality Rate (MMR)	646/100,000
Child Mortality Rate (CMR)	24/1000.
Under Five Mortality Rate (U5MR)	44/1000.
Life expectancy (Years) Males Females Total number of households (No)	 56 65 118,219
Average household size (No)	6
Female headed households (No)	16,206
Children needing special protection:	
Children in labour	3,500
Orphans	12,000
Physically disabled persons (No.)	17,032
Distribution of Population by disability type (%):	
Missing:	
Hand	1.8
Foot	37.1
Lame	0.5
Blind	20.3
Deaf	18
Dumb	13.3
Mental	12.4
Paralyzed	25.7
Other	2.6
Child- Headed households	500
Poverty Indicators	
Absolute poverty:	
Average Percentage	59.5
Number	434,128

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Information Category	Statistics
Contribution to national poverty	1.5
Urban poor:	
Percentage	55
Number	477,541
Rural poor:	
Percentage	64
Number	555,684
Food poverty:	
Percentage	44
Number	382,033
Income per capita	$930
Sectoral contribution to household income (%)	
Agriculture/Livestock	85.25
Rural self-employment	1
Wage employment	12.75
Urban self-employment	2
Number employed per Sector:	
Agriculture	301,273
Rural self-employment	66,244
Wage employment	86,293
Urban self-employment	87,160
Crop Farming:	
Average farm size (Small scale in hectares)	1.5
Average farm size (Large scale in hectares)	20
Percentage of farmers with title deeds	1
Total hectares under food crops	3,200
Total hectares under cash crops	1,800
Total hectares under soil/land conservation	1,508
Total hectares under farm forestry	586
Total hectares under organic farming	350.3
Main storage facilities	Traditional stores, raised rafts within Manyatta huts, shops and National Cereal and Produce Board stores
Livestock Farming:	
Number of Ranches	0
Company ranches	0
Group ranches	0
Total	0
Average size of ranches	0
Main livestock bred	Cattle(Boran), Goats(Galla), Sheep(black headed Persian), Camel (dromedary one-humped)
Land carrying capacity	4.9
Total Number of Ranches	0

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Information Category	Statistics
Beekeeping apiaries	82
Bee hives	7,644
Milk production:	
Quantity (litres)	68,912,590
Value (Kshs.)	4,823,881,300
Beef production:	
Quantity (Kg)	825,760
Value (Kshs.)	330,304,000
Mutton Production:	
Quantity (Kg)	704,260
Value (Kshs.)	316,917,000
Egg production:	
Quantity (Trays)	13,920
Value (Kshs.)	4,176,000
Poultry meat Production:	
Quantity (Kg)	42,710
Value (Kshs.)	21,355,000
Honey Production:	
Quantity (Kg)	113,464
Value (Kshs.)	102,117,600
Fisheries Production:	
Fishermen (No.)	52
Fish farm families (No.)	20
Fish ponds	7
Area of fish ponds (m^2)	1,200
Main species of fish catch:	Mud Fish, Cat fish, Labeo Fish, Tilapia, Eel fish, Synedotis Fish
Fish catch types (Tonnes)	1.9
Fishing Effort (hours per day)	5
Landing beaches (No.)	9
Fishing gear (No.):	
Fishing nets:	9
Hooks:	52
Traps:	41
Motor Boats:	0
Dhows	0
Canoes	6

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Information Category	Statistics
Fish harvest:	
Weight (Kg)	19,743
Value (Kshs.)	1,776,870
Wildlife Resources	
Animal types	Elephants, Lions, Cheetahs, Leopards, Hippopotamus, Crocodiles, Hunters, Hart beasts, Grants Gazelles, Thompson gazelle, Gerenuk, Civil jackals, Spotted hyena, Buffaloes, Grey Zebras, Topi,
Wildlife estates-private,	0
Game management,(National parks/Reserves)	*Protected areas*: 2 Arawale and Rahole reserves
	Threatened species: Elephants, Hirola and Wild Dog
	Nature and frequency of human wildlife conflict: Wildlife attacks and crops destruction with 20 cases per month.
	Number of park visitors: 0
Staff of KWS (No) Camps (No)	42 3
Poaching control measures:	
Suspects arrested (in 2017)	0
AK 47 magazines confiscated	0
G3 magazine	0
Rounds of ammunitions	0
Trophies Confiscated:	
Elephant tusk 71/2 kg	0
Bush Meat (kg)	25
Live tortoises	0
Live crocodiles	0
Forestry and Agro-forestry	
List tree species of biodiversity importance	Azadirachta Indica for shade, Ficus benjamina for ornamental, Delonix regia for shade, Senna Senegal for gum-arabica, Boswella for hagar
Rate of forest loss and main causes	5,000 Ha per year, The main causes are; destruction by refugees, overgrazing and charcoal burning.
Number of gazetted forests	1
No. of Non-gazetted forests	2
Size of gazetted forests	0
Size of gazetted forests	0
Main forest products & quantities	Gum Arabica, Resins, Poles, Posts, Firewood, Charcoal, Herbal Medicine.
No. of people engaged in forestry	0
Seedlings production	150,000

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Information Category	Statistics
Farms engaged in farm forestry	17
Average no. of trees per farm	1,000
Non-timber forest products harvested	Hagar 7 tonnes, Gam Arabica, Aloe Vera, Prosopis Juliflora pods-8 tonnes
Community Forest Associations (CFA) established	40
Quantity of timber produced	0
Environment	
Pollution	Effluence, air and solid waste
EIAs endorsed (No.)	200
Environment Audits executed	15
Solid waste management:	
Main types of Solid Waste-	Plastic waste, organic waste, demolition/ construction waste an electronic waste
Quantity of Solid Waste(tones)	75600 P/A
Sources of Solid Waste (tones)	Households, business, Inistituitions and markets
Indicate numbers per location:	
Garissa	75600 P/A
Lagdera	367.68
Fafi	142.82
Ijara	138.99
Hill tops and slopes and mountain areas protected:	0
Rivers, lakes and wetlands protected:	
Total freshwater available- (m^3)	600
Distribution of water uses according to main water users (%)	
Livestock use	53
Domestic	30
Subsistence irrigation	10
Others	7
No. of Water Resource Users Associations	
No. of water permits per category	
Class A	50
Class B	150
Class C	12
Class D	35
No. of rivers with environmental flows	1
No. of ground water sources	2
Proportion of households with roof catchment (%)	1
Indicate numbers/areas protected	0
Number of coastal sites protected:	0
Number of quarry sites renovated:	0
Mines, Mineral, Quarrying and estimate quantities	

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Information Category	Statistics
Mining activities:	
Mineral Type	Gypsum- Being exploited
Lifespan	10
Quarrying:	
Sand	0
Ballast	0
Murram/gravel	0
Hardcore	0
No. of people involved	0
Cooperatives	
No. of cooperative societies	36
Active cooperative societies	22
Dormant cooperative societies	12
Collapsed societies	2
Total Registered membership	3,600
Total turn-over (Share capital-Kshs.)	15,000,000
Health: Number of health posts-Hospitals (Public):	
Level Five	1
Level Four	7
Hospitals (Mission/NGO)	2
Hospitals (Private)	1
Nursing homes (Private)	4
Level Three (Public)	21
Level Three (Private)	13
Level Two (Public)	68
Level Two (Mission/NGO)	3
Private clinics	85
Beds capacity- Public Health Facilities	
Level Five	244
Sub-County Hospitals	177
Total (Public facilities)	421
Mission/NGO Health facilities:	
Hospitals	0
Level Three	0
Level Two	5
Clinics	0
Total Mission facilities	5
Private health facilities:	
Hospitals	1
Level Three	13
Nursing homes	4
Level Two/Clinics	85
Total (Private Health) facilities	102

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Information Category	Statistics
Community distribution by Distance to the nearest Health facility (%)	
0 – 1 KM	22
1.1 – 4.9KM	49
5KM and more	29
Average distance to health facility (Km)	25
Doctor/population ratio	1:12,280
Nurse/ population ratio	1:1,804
HIV prevalence (%)	2.1
Children vaccination (%)	54
Contraceptive acceptance (%)	6
Antenatal care (ANC) (%)	48
Place of Delivery (%):	
Hospital	23
Health Centre	7
Dispensary/clinic	6
Maternity home	4
At home	60
Health facility deliveries (%)	40
Delivery Assistant (%):	
Doctor	6
Midwife/nurse	30
TBA	60
Trained TBA	4
Self	0
Other	0
Morbidity Rates (%):	
Male	19.5
Female	28.4
Total (County)	23.8
Malaria Control:	
Children under 5 who sleep under bed net (%):	
Untreated net	35.1
Treated net	48
Five most prevalent diseases (%):	Upper Respiratory Tract Infection, Urinary Tract Infection, Diarrhea, Diseases of the Skin and Pneumonia.
Upper Respiratory Tract Infection	30.9
Urinary Tract Infection	15.2
Diarrhea	9.5
Diseases of the Skin	7.4
Pneumonia	6.7
Respiratory Diseases	

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Information Category	Statistics
Upper	5.2
Lower	0.7
Flu, etc	3.7
Education-Pre-school:	
No. of ECD centres	281
No. of ECD teachers	229
Teacher/pupil ratio	1:72
Total enrolment: Boys Girls Total	6,817 5,057 11,874
Gross enrolment Rate (%)	65
Net enrolment Rate (%)	9.60
Drop-out rate	9.00
Average years of attendance	2.5
Completion Rate (%)	89.34
Retention Rate (%)	88
Transition Rate (%)	90
Primary School:	
Number of primary schools	271
Number of teachers	1,622
Teacher/pupil ratio	1:42
Total enrolment	
Boys	40,480
Girls	27,977
Total	68,457
Gross enrolment Rate (%)	27.40
Net enrolment Rate (%)	23.50
Drop-out rate (%)	3.50
Average years of attendance	8
Completion Rate (%)	62.7
Retention Rate (%)	51.2
Transition Rate (%)	58.30
Community's distribution by distance to nearest public primary school (%):	
0 – 1KM	59.1
1.1 – 4.9KM	10.8
5KM and more	30.1
Secondary Schools:	
Number of secondary schools	33
Number of teachers	239
Teacher/pupil ratio	1:52
Total enrolment(No.)	
Boys	7935
Girls	4562

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Information Category	Statistics
Total	12,497
Gross enrolment Rate (%)	9.60
Net enrolment Rate (%)	5.50
Drop-out rate (%)	3.80
Average years of attendance	14
Completion Rate (%)	84
Retention Rate (%)	65
Communities' distribution by distance to nearest public Secondary school (%)	
0 – 1Km	13.6
1.1 – 4.9 Km	5.5
5 Km and more	80.9
Tertiary Institutions:	
Public Universities (No.)	1
Private Universities (No.)	1
University Campuses/colleges (No.)	2
National Polytechnics	1
Science & Technology Institutes (No.)	1
Other Public Colleges:	
KMTC	1
TTC	1
Youth Polytechnics	4
Private Accredited colleges by type	6
Private Non accredited college by type	4
Literacy: (Population aged 15+) - Ability to read:	
Can Read (%)	47.5
Cannot read (%)	52.5
Ability to write:	
Can write (%)	39.7
Cannot write (%)	60.3
Ability to read and write:	
Can read and write (%)	43.6
Cannot read & write (%)	56.4
Water and sanitation	
Households with access to piped water (No)	138,984
Households with access to potable water (No)	8,839
Number of permanent rivers	1
No. of shallow wells	25
No. of protected springs	0
No. of un-protected springs	1
No. of water pans	195
No. of Dams (sub-surface)	1
No. of Bore holes	109

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Information Category	Statistics
Households with roof catchment systems (%)	< 1
Mean distance to nearest water point (Km)	25
Households' distribution by time taken (minutes, one way) to fetch drinking water (%)	
0 min	3.8
1 – 4 min	23.4
5 – 14 min	53.1
15 – 29 min	15.5
30 – 59 min	2.5
60+ min	1.6
Distribution of Households by Main Source of water (%)	
Piped into dwelling	4
Piped	20
Rain/harvested	0.2
Borehole	33.1
Protected well	1.9
Protected spring	0.8
Unprotected well	10.3
Unprotected spring	2.1
Stream	7.6
Jabias	0.4
Water Vendor	3.0
Pond	0.2
Dam	3.6
Lake	0.1
Others	9.7
Number of Water Resource User Associations (WRUA) Established	72
Households with Latrines	49.37%
Community distribution by type of main toilet facility (%):	
Flush toilet	0
VIP Latrine	2.60
PIT Latrine	46.76
Uncovered Pit Latrine	-
Covered Pit Latrine	-
Bucket	0.31
Other	50.32
None	-
Community distribution by type of waste/garbage disposal (%):	
Collected by County Government	66.7
Collected by Private firm	5.1
Garbage pit	3.5
Burning	13.5

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Information Category	Statistics
Public garbage heap	8.2
Farm Garden	0.0
Neighborhood Community group	0.8
Others	2.2
Energy	
Trading centres with electricity	5
Trading centres without electricity	6
Health facilities	
with electricity (2017)	18
with solar(2017)	28
Health facilities without power (2017)	21
Secondary Schools with electricity (2017)	11
Secondary Schools without electricity (2017)	7
Households' distribution by main cooking fuel (%)	
Electricity	25.7
Gas (LPG)	0.6
Biogas	0.3
Solar	0.3
Paraffin	1.5
Firewood	84
Charcoal	40
Other	0.5
Households' distribution by main lighting fuel (%)	
Electricity (2017)	12
Solar (2017)	0.6
Gas Lamp (2017)	23.4
Pressure Lamp (2017)	0.6
Lantern (2017)	22.6
Tin lamp (2017)	32.1
Fuel wood (2017)	25
Others (2017)	6.9
Households' distribution by cooking appliance type (%)(2012)	
Traditional stone fire	78.5
Improved traditional stone fire	6.5
Ordinary Jiko	9.8
Improved Jiko	10.6
Kerosene Stove	0.4
Gas Cooker	1.4
Electric cooker	0.2
Other	0.9
Institutions using improved wood-fuel cooking stoves:	

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Information Category	Statistics
Schools	25
Hospitals	8
Institutions using LPG	0
Institutions using kerosene	0
Institutions using solar energy	0
Institutions that have established woodlots	0
Transport & Communication	
Road length:	
Bitumen surface (Km)	36
Gravel surface (Km)	424
Earth surface (Km)	1,479
Railway line length	0
Railway Stations	0
Sea/Lake Ports	0
Airports Airstrips	0 8
Number of Telephone connections	800
Mobile network coverage (%)	62
No. of Cyber cafes	16
No. of private courier services (Includes bus companies)	10
Number of Post offices	4
Number of Sub-post offices	0
Licensed stamp vendors	0
Community distribution by distance to nearest Post Office (%)	
0 – 1Km	15.5
1.1 – 4.9Km	3.8
5Km and more	80.8
Wholesale and Retail Trade & Industry	
Trading centres (No.)	12
Registered Retail traders (No.)	2,948
Registered wholesale traders (No.)	98
Industry	
Manufacturing industries	
Total Production by industries (ice)	4
Total Consumption	*0*
Surplus/deficiency	*0*
Bakeries	8
Jua Kali Associations	20
Jua Kali Artisans	450
Tourism	
Hotels by category:	
Five Star	0

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Information Category	Statistics
Four Star	2
Three Star	3
Two Star	0
One Star	0
Unclassified hotels	124
Bars and Restaurants	46
Hotel Bed capacity by category:	
Five Star	0
Four Star	139
Three Star	311
Two Star	0
One Star	150
Unclassified hotels	738
Financial Services	
Commercial Banks	9
Micro-finance Institutions	1
Building Societies	0
Village banks	13
Insurance Companies/branches	2
Housing	
Distribution of Households by Ownership of dwelling unit (%) **Owner occupied** **Rented**	 **83.0** **17.0**
HH distribution by main wall materials (%)	
Stone	4.5
Brick/Block	14.0
Mud/Wood	20.9
Mud/Cement	9.5
Wood only	8.9
Corrugated Iron sheet	1.1
Grass Straw	41.0
Tin	0.2
Other	0.7
Households' distribution by main floor materials (%)	
Cement	18.5
Tiles	0.4
Wood	0.7
Earth	79.9
Other	0.5
Households' distribution by main Roofing materials (%)	
Corrugated Iron Sheet	29.5
Tiles	0.8

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Information Category	Statistics
Concrete	0.3
Asbestos Sheet	1.9
Tin	0.6
Grass	60.2
Makuti	4.6
Mud/dung	1.2
Other	0.9
Government houses by category	
LG	330
MG	102
HG	13
Community Development and social welfare sector	
Indicate number of active women groups	342
Women group location	
Dadaab	13
Fafi	23
Garissa	270
Lagdera	8
Ijara	6
Balambala	22
Sources of funding for community based projects	GOK, Donors, Bilateral Organizations
Number of youth groups	218
Youth group activities	HIV/Aids awareness
	Small scale businesses
	Livestock marketing
Adult literacy classes	127
Attendance by sex	
Male	3,811
Female	3,797
Orphans	5,640
Vulnerable	12,000

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Appendix II: New Projects Proposals

Annex I - Finance & Economic Planning

sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		administration and support services	administration and support services	Provide office space for both HQ and sub county and treasury officials	Enhance office coordination and environment of work for service delivery	2	Construction of offices		300,000,000	CGG	2 Years	Finance and Economic planning	
Finance and Economic planning		administration and support services	administration and support services	Training of staff	Enhance staff capacity for better service delivery	100 %	Continuers training		100,000,000	CGG	Continuers	Finance and Economic planning	
Finance and Economic planning		administration and support services	administration and support services	Human resource welfare and pay	Staff moral enhanced and for better service delivery	100 %	Staff salaries, Staff welfare		1,000,000,000	CGG	Continuers	Finance and Economic planning	
Finance and Economic planning		administration and support services	administration and support services	Management of county HR insurance cover	Staff moral enhanced and for better service delivery	100 %	Insurance cover		1,500,000,000	CGG	Continuers	Finance and Economic planning	
Finance and Economic planning		administration and support services	administration and support services	Proper Policy formulation legislation and regulation	Enhance improvement in service delivery to the public	10	Preparation		300,000,000	CGG	Continuers	Finance and Economic planning	
Finance and Economic planning		administration and support services	administration and support services	Fully embraced IFMIS and ICT	Service eased by ICT hence More people served	100 %	Computers, Internet connection Equipment's		20,000,000	CGG	Continuers	Finance and Economic planning	
Finance and Economic planning		administration and support services	administration and support services	Carry out ward projects across all sectors	Enhance equal development across the wards	100 %	Construct various project in every ward		1,000,000,000	CGG		Different sectors	Continuers

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		administration and support services	administration and support services	Mitigate drought and disaster	Reduced risks	100 %	Water trucking		500,000,000	CGG	Continuers	Finance and Economic planning	
Program totals - administration and support services									**4,720,000,000**				
Finance and Economic planning		public finance management	Internal audit	Installation of Audit soft software (Purchase of teammate, ACL and IDEA soft wares)	Enhance Efficient monitoring and evaluation of both the audit staff, county projects and activities.	2	Installation of Audit soft software (Purchase of teammate and IDEA soft wares)		50,000,000	CGG	1 Years	Finance and Economic planning	Once
Finance and Economic planning		public finance management	Internal audit	Recruitment of Internal Audit staff, Formation of internal audit committee	Enhance control hence better financial mgt	100 %	Continuers training		70,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Internal audit	Training of audit staff	Enhance service capacities for better audit execution	100 %	Training of audit staff		20,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Internal audit	Enhance staff mobility and provide office equipment for ease of work	Enhances service delivery	100 %	Buy motor vehicle		40,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Internal audit	Continuous audit: projects, HR, Systems and financials.	Enhances check and balance hence reduce funds misuse	10	Continuers		15,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Internal audit	Fully embraced IFMIS and ICT	Service eased by ICT hence More people served	100 %	Computers Internet connection Equipment's		20,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Sub - programme internal audit totals - Internal audit									**215,000,000**				

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		public finance management	Accounting services	Quality financial statements and reporting	Enhances timely proper decision making for better services	4	Meeting Report preparation Retreat		50,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Accounting services	Keep debt sustainable level (prepare debt management strategy paper)	Improved debt management	100 %	Meeting and conference Drafting of documents		10,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Accounting services	Training of staff	Enhance service delivery	100 %	Regular Training of audit staff and travel		50,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Accounting services	Prompt audit queries response and prompt response to assembly reports	Enhances improved public funds management	100 %	Meeting and conference Travel		10,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Accounting services	Fully embraced IFMIS and ICT	Enhances efficiency in service delivery	100 %	Purchase of ICT equipment's		100,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Accounting services	Provision of all office logistics and equipment's	Enhances service delivery	100 % 3 motor vehicle	Computers Internet connection Equipment's Motor vechicle		100,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Sub - programme Accounting services totals									**320,000,000**				

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		public finance management	Supply chain management	Proper asset management	Enhances service delivery	4	Meeting Report preparation Retreat		20,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Preparation of asset management and No. of policies and guidelines	Enhances service delivery	100 %	Drafting of policies and regulation Publication of the policies Meeting and conferences		20,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Timely Procurement of goods and services	Enhances services delivery	100 %	Regular Training of audit staff and travel		60,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Preparation Procurement reports	Enhances management of procurement	100 %	Meeting and conference Preparation of report and publication		10,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Training of staff	Enhance service delivery	100 %	Regular training		35,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Fully embraced IFMIS and ICT	Enhance service delivery	100 % 10 motor vehicle	Computers Internet connection and ICT Equipment's		50,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Provide office logistics and office equipment's	Enhances service delivery		Office stationary and other equipment's		100,000,000	CGG		Finance and Economic planning	Continuers

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		public finance management	Supply chain management	Automation of fuel system	enhance management of fuel		Consultancy of fuel trucking system		40,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		public finance management	Supply chain management	Procurement of archiving system	Enhance proper maintenance of records		Consultancy of archiving systems		20,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Sub - programme totals - Supply chain management									**355,000,000**				
Program totals - Public finance management									**890,000,000**				
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Automate revenue collection	Enhance Revenue collection and hence improve service delivery	4	Purchase of automation software and equipment's		200,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Administration of revenue collection (laws finance act approved and regulation set), Staff recruited and trained	Enhance efficiency in revenue collection hence delivery of services	100 %	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation Road shows Advertisement Publishing and printing		150,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Enhance office equipment and tools	Enhance more revenue and better service delivery	100 %	Supply of stationary and publishing and printing All office equipment		120,000,000	CGG	Continuers	Finance and Economic planning	Continuers

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Revenue mapping to discover new sources of revenue	Revenue enhanced better deliver	100 %	Meeting and conference Preparation of report and publication		20,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Investing in revenue generating infrastructure	Will enhance the amount of revenue collected hence better services	100 %	Construction of parking lots Bill boards		100,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Fully embraced IFMIS and ICT	Enhance service delivery	100 % 3 motor vehicle	Computers Internet connection and ICT Equipment's		50,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Resource mobilization	Local revenue enhancement	Provide office logistics and office equipment's	Enhances service delivery		Motor vehicles, motor bikes and office equipment'		100,000,000		7 motor vehicles, 30 motor bikes	Finance and Economic planning	Continuers
sub - program totals - Local revenue enhancement									**740,000,000**				
Finance and Economic planning		Resource mobilization	Donor funding and public private partnership	Ensure donor funding follow	Will enhance finance development project		Ensure donor funding follow		20,000,000		5% of the budget	Finance and Economic planning	Continuers
Finance and Economic planning		Resource mobilization	Donor funding and public private partnership	Partner private sector for infrastructure development	Enhance service delivery		Partner private sector for infrastructure development		20,000,000		2% of the budget	Finance and Economic planning	Continuers
sub - program totals - Donor funding and public private partnership									**40,000,000**				
program totals - Resource mobilization									**780,000,000**				

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		Planning and budgeting	Budgetary services	Budget formulation and administration	Enhance prioritization of development project for better service delivery	100 %	Holding conference and meeting on budget by BEFC Members Hold annual budget conference Sector Working group meeting and reports Control budget implementation Preparation of budget estimate Loading budget in IFMIS Preparation of supplementary budgeting and posting in IFMIS Advertisement TV and Radio		**75,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Budgetary services	Preparation and approval of county budget review and outlook paper	Enhance service delivery	100 %	Meeting and conference Preparation of report and publication Approved CBROP and published		**5,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Budgetary services	Preparation, public participation and approval of county fiscal strategy paper	Enhance service delivery and public priorities identified	100 %	Meeting and conference Public participation Preparation of report and		**25,000,000**	CGG	Continuers	Finance and Economic planning	Continuers

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
							publication Approved CFSP and printing and published						
Finance and Economic planning		Planning and budgeting	Budgetary services	Preparation and publishing Budget quarterly ,half year and annual reports	Enhanced budget accountability and transparency	100 % 3 motor vehicle	Meeting and conference Preparation of report and publishing and printing		**5,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Budgetary services	Training of budget staff	Enhance skills for better service delivery		Regular training		**25,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Budgetary services	Participatory budgeting	Enhance budget warrens and public priorities identified hence better services		Advertisement TV and Radio Meeting Voting of projects Publishing and printing Awareness Road shows		**100,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Budgetary services	Fully embraced IFMIS(plan to budget system) and ICT	Enhance service delivery		Computers and printers Network connection Other ICT Equipment's		**25,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Budgetary services	Provide office logistics and office equipment's	Enhances service delivery		Motor vehicles Office stationary Computers and printers Office furniture		**25,000,000**	CGG	Continuers	Finance and Economic planning	Continuers
sub - program totals - Budgetary services									**285,000,000**				

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		Planning and budgeting	Research and statistics	Conduct routine survey for measure of performance indicators	Measure performance of service delivery	7	Conduct routine survey for measure of performance indicators		25,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Research and statistics	Conduct population statistics of different sectors	Enhance service delivery	2	Conduct population statistics of different sectors		40,000,000	CGG	Continuers	Finance and Economic planning	Continuers
Finance and Economic planning		Planning and budgeting	Research and statistics	Conduct population Census of the county	Know the census of the county	7 sub - counties	Conduct population Census for the county		250,000,000	CGG/ National Government	Once	Finance and Economic planning	
sub - program totals - Research and statistics									**315,000,000**				
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of the 2nd generation CIDP 2028-2022 and review	To provide the county with development planning guidelines	1	Hold meetings with the executive Hold meetings at directorate levels Hold meetings with Non-state actors Hold meetings with county assembly Carry out public participation Drafting of the CIDP document		50,000,000	CGG	5 years	Finance & Economic Planning Department	Ongoing

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of Annual Development Plans	To help the implementation of the CIDP	5	Develop the annual development plans		50,000,000	CGG	5 Yrs	Finance & Economic Planning Department	To start by January 2018
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Develop a Strategic Plan for the directorate	To provide the Directorate with strategic plans	1	Develop departmental strategic plan		25,000,000	CGG	2 yrs	Finance & Economic Planning Department	To start by June 2018
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of the County Specific indicators for tracking the County Development Plan	To help in effective planning for the County.	1	Develop the County Specific indicators for tracking the County Development Plan.		40,000,000	CGG	2yrs	Finance & Economic Planning Department	To start by June 2018
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of the Monitoring and Evaluation policy and continuous monitoring	To provide robust Monitoring & Evaluation policy.	1	Develop M & E policy		25,000,000	CGG	3yrs	Finance & Economic Planning Department	By 2019
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of performance Management Systems policy	To enhance accountability and transparency	1	Development of performance Management Systems policy		20,000,000	CGG	1 yr	Finance & Economic Planning Department	By June 2017
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Establishment of M & E committee and Unit	To enhance planning M & E activities	1	Establishment of M & E		5,000,000	CGG	1yr	Finance & Economic Planning Department	By June 2017
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	To conduct Seasonal Social Intelligence Reporting activities [SSIR	To help in the identification of social issues affecting the social sectors at the county	15	Conduct field visits in all the seven sub-counties in identifying the social		10,000,000	CGG	5yrs	Finance & Economic Planning Department	Continuous

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
							needs						
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Quarterly Monitoring and Evaluation	To engage the implementation of the programmes/projects	20	Conduct field visits in all the 7 sub-counties		280,000,000	CGG	5yrs	Finance & Economic Planning Department	Continuous
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Conduct surveys to generate baseline indicators on yearly basis	To generate baseline data to help in effective planning	5	Conduct field visits in all the seven sub-counties		25,000,000	CGG	5yrs	Finance & Economic Planning Department	Quarterly
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Establish County Poverty Revolving Fund	To reduce extreme poverty in Garissa County	1	Develop guidelines to operationalize the activities		1,000,000	CGG	1yr	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Purchase of office motor vehicle	To enhance service delivery	3	Purchase and supply of the vehicles		18,000,000	CGG	yrs	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Purchase of office equipments	To enhance service delivery and office operations	26	Purchase and supply of office laptops		8,000,000	CGG	2yrs	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Provision of ICT equipments to Information and documentation centre (DIDC)	To provide timely information services to government departments and the public	6	Purchase and supply of ICT equipments		5,000,000	CGG	2 yrs	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Annual and terminal review of the CIDP	To capture any programmes/projects that arises after the two documents have been developed	5	Actual adjustments of the documents		5,000,000	CGG	Yearly	Finance & Economic Planning Department	

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sector	sub-sector	Programme	sub-programme	project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Annual review of Sector Plans	To harmonize the linkages between the various development plans	5	Actual review		5,000,000	CGG	Yearly	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of County Fiscal Strategy Paper (CFSP)	To form the basis of resource mobilization	1	Development of the County Fiscal Strategy paper		2,000,000	CGG	By February 2018	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Capacity building of staff	To train and empower staff	11	Training of office staff		5,000,000	CGG	Continuous	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Digitize office operations, DIDC and Projects/Programmes	Enhance effectiveness and efficiency of service delivery	2	To digitize all the office operations		6,000,000	CGG	2 Yrs	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Development of County projects/Programmes Data bank	To create projects data bank for reference and information provision services	1	Establishment of a programme /project data bank		3,000,000	CGG	1 yr	Finance & Economic Planning Department	
Finance and Economic planning		Planning and budgeting	Economic planning and M&E	Establishment of county statistical data base	To create statistical data base for reference and information purposes	1	Establishment of a county statistical data base		3,000,000	CGG	2 yrs	Finance & Economic Planning Department	
sub - program totals - Economic planning and M&E									**591,000,000**				
program totals - Planning and budgeting									**1,191,000,000**				
Finance and Economic planning – totals									**7,581,000,000**				

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Annex II–Health and Sanitations

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Administration & Finance	Health financing	Purchase of software for financial management	Improve health care financial management		Purchase and installation of financial management software		2,000,000	GCG/ Partners	Once	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health financing	Budget preparation and planning	develop annual budgets for county department of health for resource mobilization		Support annual county department budget preparation for AWP		2,500,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health financing	Coordination of health stakeholders to avoid duplication and maximize funding including mapping	Improve partner coordination and avoid duplication		Hold meetings for stakeholders/support snacks and transport reimbursement		1,500,000	GCG/ Partners	5 Years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health financing	Conduct financial audits	Improve financial management				1,500,000	GCG	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of 35 new Dispensaries	Increase Access	35	Each sub county will get 5 new dispensaries over 5 year period.		420,000,000	GCG/ Partners	7 Dispensaries per year to be completed	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of 60 new maternities	Increase skilled delivery	60	Each Sub County will get 10 new Maternities		1,050,000,000	GCG/ Partners	10 Maternities per year to be completed	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of 35 inpatient wards	Increase utilization for inpatient services	35	Each Sub County Hospital will get 5 new inpatient wards		525,000,000	GCG/ Partners	7 Wards per year to be completed	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of 2 operating theatre	Increase utilization	2	Iftin and Hulugho Hospital will be targeted		50,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of 5 X-Ray units	Increase radiology services	5	5 sub county hospitals targeted		125,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction of 8 Hospital Medical Records unit	Improve filling and storage of medical records	8	Each Hospital to get a medical records unit		120,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Purchase of 10 utility vehicles	Improve service delivery management role	10	Each sub county to get a vehicle and 3 for county headquarter		60,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Purchase of 80 motor bikes	Increase outreach service and defaulter tracing	80	Each Facility to get one motor bikes		32,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Purchase of 200 mobile phones for communication	Increases communication	200	All management teams and facility in charges targeted		1,000,000	GCG/ Partners	Quarterly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of County Health Headquarters	Improve working space	1	This is meant for County health Management team		100,000,000	GCG/ Partners	Yearly	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction of Modern 200 bed maternity at County referral Hospital	Increase skilled delivery	1	This will be based on county referral hospital		200,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Expansion of Accident and emergency unit in County referral hospital	Improve emergency response	1	This will be based on county referral hospital		50,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of amenity unit in County referral Hospital	Improve staff retention and management	1	This will be based on county referral hospital		30,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Set up and maintain ICT equipment in 15 high volume health facilities	Improve use of ICT	15	Will involve procurement, set up and maintenance		50,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construction and equipping of 7 Comprehensive Health Centers	Increase service delivery	7	Each facility will be targeted		210,000,000	GCG/ Partners	Quarterly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construct and equip 5 Modern Laboratories in the Sub counties	Increase and improve Diagnostic Services	5	5 sub counties will get a Modern Laboratory		100,000,000	GCG/ Partners	Within a 3 year period	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construct 50 Water tanks for health centers and dispensaries	Improve provision of water to Heath facilities	50	50 Health facilities to get water supply		150,000,000	GCG/ Partners	Within 3 yrs period	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construct 50 twin toilets in 50 health facilities	Improve sanitation	50	50 health facilities to get Toilets		2,000,000	GCG/ Partners	Within a 3 year period	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construct 30 staff houses in30 health facilities	Improve staff housing	30	30 health facilities will get staff housing		150,000,000	GCG/ Partners	Within a period of 3 yrs	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Renovate 20 staff houses in 20 Health Facilities	Improve staff housing	20	20 staff houses will be renovated		50,000,000	GCG/ Partners	Within a 3 yr period	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Fencing the 85 facilities	Improve security	85	85 facilities will be fenced		400,000,000	GCG/ Partners	Within a 5 year period	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Electricity connection for 30 Facilities	Improve electricity supply	30	30 Facilities will be connected to electricity		15,000,000	GCG/ Partners	Within a 3 year period	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construct 20 Modern incinerators for 20 facilities	Improve on sanitation		20 Health facilities will get incinerators		20,000,000	GCG/ Partners	Within a 3 year period	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Infrastructure	Construct and equip CANCER Treatment and control center in the CRH Garissa	Improve on Cancer treatment and control	1	Establishment of Cancer treatment and Control center		100,000,000	GCG/ Partners	3 YRS	County Department of Health	
Health and Sanitation	Sanitation	Administration & Finance	Health Infrastructure	Supply of 1 land cruiser to support county sanitation department	Supply of 1 land cruiser	1	Supplies		10,000,000	GCG/ Partners	3 Years	County Department of Health	
Health and Sanitation	Sanitation	Administration & Finance	Health Infrastructure	Repair on 1 land cruiser for sanitation services	Vehicle to be repaired	1			500,000	GCG/ Partners	3 years	County Department of Health	
Health and Sanitation	Sanitation	Administration & Finance	Health Infrastructure	Construction of sanitation depot	Construction of depot	1			12,000,000	GCG/ Partners	3 Years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Workforce	salary remunerations and emoluments			Payment of staff salaries		7,000,000,000	GCG	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Workforce	Incentives and hardship allowances			Payment of staff allowances for motivation		275,000,000	GCG	5 years	County Department of Health	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Administration & Finance	Health Workforce	Recruitment of additional 500 health care workers	Increase service delivery	500	This will be distributed among the health facilities		3,000,000,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Workforce	Sponsoring and bonding of qualified school leaversfrom community to join Medical Training Colleges	Improve health workforce		payment of college fees to selected students		5,000,000	GCG	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Workforce	Staff career development	Improve skill set for human resource for health		Support staff to attend specialized courses		5,000,000	GCG	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Health Workforce	Support health staff to undertake specialized trainings	Increase staff skills	100	This will target all staff across cadres on need basis		100,000,000	GCG	Yearly	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Leadership and governance	Support annual work plan development at all levels		5	hold meetings for stakeholders/support snacks and transport reimbursement		1,500,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Leadership and governance	Hold County Health Summit and performance review meetings	For quality improvement	5			25,000,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Administration & Finance	Leadership and governance	Conduct quarterly stakeholders meetings/forums	share ideas,exchange experiences and lessons learnt to improve health programming	4/yr	support meetings		15,000,000	GCG/ Partners	5 years	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Administration & Finance	Medical products and technologies	Construction and equipping of 7 health and nutrition commodities storage facilities	Improve storage of health and nutrition commodities in the County	7	Each sub county will get a store		140,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Health Infrastructure	Purchase and maintenance of 7 equipped Ambulance	Improve emergency response	17	Each Sub County will get 2 ambulances and 3 for County referral Hospital		119,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Health Infrastructure	Procurement and distribution of modern medical equipment for 100 health facilities	Increase service delivery	100	All health facilities will be targeted		200,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Health Infrastructure	Establish 7 nomadic clinics	Increase reaching hard to reach population	7	Each Sub County to get a nomadic clinic		14,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Medical products and technologies	Procurement and distribution of Pharmaceutical an and Non Pharmaceutical products	Increase facility utilization	all facilities	Each facility will be targeted		600,000,000	GCG/ Partners	Quarterly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Medical products and technologies	Procurement and distribution of essential nutrition commodities	Reduce malnutrition	74	Provision to all 74 facilities offering IMAM services		100,000,000	GCG/ Partners	Quarterly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Establish additional 100 community health units	Increase demand and utilization	100	Based on population each sub county will get more community units		200,000,000	GCG/ Partners	Yearly	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Conduct routine integrated health and nutrition outreaches	Increase reaching hard to reach population	120	17 outreach sites per sub county		14,400,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	TB Contact tracing for 800 households in all sub counties yearly	Increase TB Case finding	800	Contact tracing conducted in 800 house holds		5,000,000	GCG/ Partners	5 YRS	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Defaulter tracing for 80 TB Cases yearly	Increase TB defaulter tracing	80	80 TB Defaulter traced		1,000,000	GCG/ Partners	5 YRS	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	TB quarterly Active case finding	Increase TB active case finding	900	900 active TB Cases found		23,000,000	GCG/ Partners	5 YRS	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Purchase and distribute 2000 UBT-Uterine balloon tambonate to all health facilities yearly	Improve on the prevention and control of postpartum hemorrhage	2000	To Provided UBT in all heath facilities to support complicated cases in deliveries		15,000,000	GCG/ Partners	5 YRS	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Procure and distribute 5000 Mama kits in all heath facilities	Demand creation and increase on the number of skilled deliveries	5000	To provide mama kits in all heath facilities		37,500,000	GCG/ Partners	5 YRS	County Department of Health	
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Scale up of IMAM surge to 40 health facilities	Improve treatment of acute malnutrition	40	Early identification, referral and treatment of children <5 years of age with		50,000,000	GCG/ Partners	5yrs	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
							malnutrition						
Health and Sanitation	Health	Curative and Referral services	Service Delivery	Create demand and advocacy for maternal shelter in CRH Garissa	Increase safe deliveries for expectant mothers at Risks	1	Conduct gender responsive mass media advocacy for maternal shelter utilization		5,000,000	GCG/ Partners	5yrs	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Scale up Electronic Records Health Management System (Digitalization of 10 Hospitals and Health centers)	Improve patient care management	10	Each Hospital service will be automated		200,000,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Provision of laptops, tablets and desk top computers for data management	Improve routine health information data collection		Procure and distribute to M&E departments in health facilities		4,000,000	GCG/ Partners	Once	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Introduce mobile phone reporting systems for births and death	improve data collection of vital events and health statistics		Purchase and distribute mobile phones to health facilities for real time registration of births and deaths		4,900,000	GCG/ Partners	once	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Conduct annual and periodic health surveys including nutrition SMART surveys	To generate evidence for decision making		Support DSA, Logistics during data collection and report writing		20,000,000	GCG/ Partners	5 years	County Department of Health	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Conduct quarterly data quality audits and verification	Review data for quality control and assurance		Support Staff DSA and transport reimbursement		5,000,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Procure analytical data and statistical packages (SPSS, EPI INFO, STAT etc)	Improve data analysis for decision making		Procure and installation of software to computers		1,500,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Support quarterly C/S-county health data based review meetings/forums	Improve data quality for decision making		Support DSA and transport reimbursement		10,000,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Health	Health policy, planning, monitoring and evaluation	Health information	Establishment of telemedicine in 8 Hospitals	Increase expert patient management	8	Each Hospital will get a telemedicine services		80,000,000	GCG	Yearly	County Department of Health	
Health and Sanitation	Health	Promotive & Preventive	Health Infrastructure	Purchase of 50 KEPI fridges	Increase vaccine potency and immunization	50	Health facilities providing immunization will be targeted		25,000,000	GCG/ Partners	Yearly	County Department of Health	

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Sector	Sub - Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Promotive & Preventive	Medical products and technologies	cold chain maintenance and upgrading	Maintain potency of vaccines	13			13,000,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Sanitation	Promotive & Preventive	Service Delivery	Conduct multi-media social behavior change campaigns on selected key behaviours on health and nutrition issue	Community education and behavior change on health and nutrition issues	5	Multimedia BCC Campaigns		50,400,000	GCG/ Partners	Yearly	County Department of Health	
Health and Sanitation	Sanitation	Promotive & Preventive	Service Delivery	Community led total sanitation, capacity building and training of fiscal sludge management	Community led total sanitation,	235	Capacity building and Technical Trainings		12,500,000	GCG/ Partners	5 years	County Department of Health	
Health and Sanitation	Sanitation	Promotive & Preventive	Service Delivery	Supply of sanitation supplies	Supply of sanitation supplies	1	Supplies		50,000,000	GCG/ Partners	3 Years	County Department of Health	
Health and Sanitation	Health	Promotive & Preventive	Service Delivery	Supply of 300 bicycles for use by CHV's at community units	Expand coverage for CU				4,327,000	GCG/ Partners	3 Years	County Department of Health	
Health and Sanitation	Health	Promotive & Preventive	Service Delivery	Supply of 25 motorcycles for use by public health officers	Expand coverage for CU	1	supplies		14,423,000	GCG/ Partners	3 Years	County Department of Health	
Health and Sanitation	Health	Promotive & Preventive	Service Delivery	Support health and Nutrition drought emergencies responses, planning and monitoring	Health emergencies strengthened	1	health emergencies and outbreaks planned		100,000,000	GCG/ Partners	5years	County Department of Health	
Health and Sanitation	Sanitation	Promotive & Preventive	Service Delivery	Sanitation Pilot project	Pilot project	5			50,000,000	GCG/ Partners	3 Years	County Department of Health	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Health and Sanitation	Health	Promotive & Preventive	Service Delivery	HIV Control (Offer HTS to 20% of the population annually HIV and Hep B testing services (HTS)-Targeted, high yield RRIs –out of school, high school/college, family centered (index client), EID, HBTC, moonlight; outreach; Institutionalize PITC; general population; Scale up elimination of mother to child transmission (eMTCT) from 22% to less than 5% by 2020-PMTCT business plan, elimination road map &related deliverables)	Reduce New HIV infections	20%	Peer education and behavior change		217,000,000	GCG/ Partners	3 Years	County Department of Health	
Health and Sanitation Total (NP)									**16,852,450,000**				

Annex III – Roads & Transport

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion/opening up of rural access roads	Expansion/Opening up of Balambala sub-county rural access roads	To increase accessibility of rural centers through expansion/opening up of rural access roads	increased rural accessibility, bush clearing of rural access roads, Grading of rural access roads	Bush clearing works, Grading works		62,500,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion/opening up of rural access roads	Expansion/Opening up of Lagdera sub-county rural access roads	To increase accessibility of rural centers through expansion/opening up of rural access roads	increased rural accessibility, bush clearing of rural access roads, Grading of rural access roads	Bush clearing works, Grading works		75,000,000	CGG	2018-2022	Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion/opening up of rural access roads	Expansion/Opening up of Fafi sub-county rural access roads	To increase accessibility of rural centers through expansion/opening up of rural access roads	increased rural accessibility, bush clearing of rural access roads, Grading of rural access roads	Bush clearing works, Grading works		62,500,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion/opening up of rural access roads	Expansion/Opening up of Ijara sub-county rural access roads	To increase accessibility of rural centers through expansion/opening up of rural access roads	increased rural accessibility, bush clearing of rural access roads, Grading of rural access roads	Bush clearing works, Grading works		25,000,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion/opening up of rural access roads	Expansion/Opening up of Dadaab sub-county rural access roads	To increase accessibility of rural centers through expansion/opening up of rural access roads	increased rural accessibility, bush clearing of rural access roads, Grading of rural access roads	Bush clearing works, Grading works		75,000,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion/opening up of rural access roads	Expansion/Opening up of Hulugho sub-county rural access roads	To increase accessibility of rural centers through expansion/opening up of rural access roads	increased rural accessibility, bush clearing of rural access roads, Grading of rural access roads	Bush clearing works, Grading works		25,000,000	CGG	2018-2022	Department of Roads	
Sub- programme totals - Expansion of rural access roads									**325,000,000**				
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Bura-Masalani Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	Gravel works, Culvert works, Concrete works, Earthworks		220,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Bura – Galamagala Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	Gravel works, Culvert works, Concrete works, Earthworks		120,000,000	CGG	2018-2022	County Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Sangailu-Galamagala-Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	Gravel works, Culvert works, Concrete works, Earthworks		120,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Nuno-Alikune Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		150,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Modogashe-Shanta Abak Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		150,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Dagahley-Shanta Abak Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		120,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Garissa-Balambala Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		150,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Balambala-Danyere Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		120,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Hagarbul-Dertu Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		50,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Improvement of Garissa-Bura Road	To improve on connectivity between sub-counties	Upgrade to gravel standard, Installation of culverts, Construction of drifts.	site clearance, Earthworks, Gravel works, Culvert works, Concrete works, Earthworks.		50,000,000	CGG	2018-2022	County Department of Roads	
Sub- programme totals - improvement of sub - county connecting roads									**1,250,000,000**				
Roads	Roads	Expansion,	Expansion	Request for	To improve	To carry out feasibility	Feasibility studies,		30,000,000	CGG	2018-	County	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
& Transport		Upgrading and Maintenance of Road Network	and upgrading of road network	proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub-counties	connectivity within the sub-counties	studies on proposed roads, Detailed Design of roads, Prepare preliminary reports, to upgrade 10kms of roads to bitumen standard.	Preliminary works, Design works, Preparation of bill of quantities.				2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Upgrading of Garissa Township access roads to Bitumen standard	To improve connectivity within the sub-county	to upgrade 10kms of roads to bitumen standard, Better drainage works.	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC work		1,000,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Installation of pumps, road safety signs and road names in Garissa township	To ensure road safety in the county	Reduced road accidents in Garissa township, Properly named roads.	installation of road pumps in strategic points, Installation of road signs, Naming of all roads in Garissa township		20,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Upgrading of Modogashe township access roads to Bitumen standard	To improve connectivity within the sub-county	to upgrade 2kms of roads to bitumen standard, Better drainage works.	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC work		200,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Upgrading of Dadaab township access roads to Bitumen standard	To improve connectivity within the sub-county	to upgrade 2kms of roads to bitumen standard, Better drainage works.	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC work		200,000,000	CGG	2018-2022	County Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Upgrading of Balambala township access roads to Bitumen standard	To improve connectivity within the sub-county	to upgrade 2kms of roads to bitumen standard, Better drainage works.	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC work		200,000,000	CGG	2018-2022	County Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Expansion and upgrading of road network	Upgrading of Bura township access roads to Bitumen standard	To improve connectivity within the sub-county	to upgrade 2kms of roads to bitumen standard, Better drainage works.	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC work		200,000,000	CGG	2018-2022	County Department of Roads	
Sub- programme totals - upgrading of sub - county roads									**1,850,000,000**				
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Balambala-Ohie-Dujis road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Sankuri-Dertu road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		60,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Saka-Jnction A10 road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		20,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Balich-Fungicha road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		15,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Balambala-Danyere road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		70,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Saka-Balambala road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		55,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Sankuri-Saka road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		20,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Maalimiin-Baraki road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Hagarjarer-Modogashe road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Modogashe-Baraki road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		55,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Baraki-Rigdam-Modogashe road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		30,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Afweine-shantabak junction road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		30,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Modogashe-Baraki road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		55,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Sheikh Hassan-Shanta abak road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		55,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Garse-Maalimiin road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Dadaab-Dertu road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		45,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Hagarbul-Dertu road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		35,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Bahuri-Alikune road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		50,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Jnctn A13-Dertu road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		60,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Dagahley-Shanta abak road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		55,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Saretho-Kumahumato road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		35,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Fafi-Hagdera	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		20,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Moriari-Galmagala Junction road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		30,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Bura-Mansabubu road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Bura-Galmagala road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		60,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Bura-Garasweino road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.		65,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Dadaab-Alinjugur road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		25,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Welmarer-Ruqa road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		20,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Welmarer-Amuma road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		20,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Gababa-Garawseino road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		60,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Gababa-Masalani road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		50,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Sangailu-Galmagala road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		30,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Gababa-Warsame road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Ijara-Bothai road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		30,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Hulugho-Elkambere road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		20,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Garissa Outering road	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		50,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Garissa CBD drainage works	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		40,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Roads & Transport	Roads	Expansion, Upgrading and Maintenance of Road Network	Road Maintenance program	Maintenance of Garissa township access roads	To improve the road service level so as to enhance service delivery and safety	Better, safe and usable county roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction		60,000,000	Kenya Roads Board(KRB)	2018-2022	Department of Roads	
Sub- program totals - Road Maintenance									**1,565,000,000**				
Program totals -Expansion, upgrading and Maintenance of Road Network									**4,990,000,000**				
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Maintenance of 5No. Bus park in Garissa Township	Safe and proper management of the transport actors	-Construction of 5No. bus parks	Procurement, construction, and supervision		50,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Maintenance of 1No. Bus park in Masalani town	Safe and proper management of the transport actors	-Construction of 1No. bus park	Procurement, construction, and supervision		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Maintenance of 1No. Bus park	Safe and proper management of the transport actors	-Construction of 1No. bus park	Procurement, construction, and supervision		10,000,000	CGG	2018-2022	Department of Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
				in Dadaab									
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Maintenance of 1No. Bus park in Bura town	Safe and proper management of the transport actors	-Construction of 1No. bus park	Procurement, construction, and supervision		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Maintenance of 1No. Bus park in Modogashe	Safe and proper management of the transport actors	-Construction of 1No. bus park	Procurement, construction, and supervision		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Maintenance of 1No. Bus park in Balambala	Safe and proper management of the transport actors	-Construction of 1No. bus park	Procurement, construction, and supervision		10,000,000	CGG	2018-2022	Department of Transport	
Sub - program totals - Development & Maintenance of Bus park in the sub - counties									**100,000,000**				
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and management of 5No. designated parkings in Garissa township	To provide well managed designated parking so as to reduce traffic jam and raise revenue	-Construction of 5No. designated parking	Procurement, construction, and supervision		100,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Management of 1No. designated parking in Masalani town	To provide well managed designated parking so as to reduce traffic jam and raise revenue	-Construction of 1No. designated parking	Procurement, construction, and supervision		20,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Management of 1No. designated parking in Dadaab	To provide well managed designated parking so as to reduce traffic jam and raise revenue	-Construction of 1No. designated parking	Procurement, construction, and supervision		20,000,000	CGG	2018-2022	Department of Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Management of 1No. designated parking in Bura town	To provide well managed designated parking so as to reduce traffic jam and raise revenue	-Construction of 1No. designated parking	Procurement, construction, and supervision		20,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Management of 1No. designated parking in Modogashe	To provide well managed designated parking so as to reduce traffic jam and raise revenue	-Construction of 1No. designated parking	Procurement, construction, and supervision		20,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Urban Transportation Planning	Construction and Management of 1No. designated parking in Balambala	To provide well managed designated parking so as to reduce traffic jam and raise revenue	-Construction of 1No. designated parking	Procurement, construction, and supervision		20,000,000	CGG	2018-2022	Department of Transport	
sub- program totals - Development & Maintenance of designated parking facilities in the sub-counties									**200,000,000**				
Roads & Transport	Transport	Improvement of County Transport Management	Fleet Management	Consruction and Equipping of Garissa County Garage	To provide a centre for repair and maintenance of County vehicles and equipment	Development of 1No. county garage	procurement of site for garage, construction of the county garage, Recruitment of personnel		100,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Fleet Management	Maintenance of county equipment and vehicles	-quality and timely maintenance of county equipment and vehicles	Regular fleet maintenance	identification and procurement of space, inspection and assessment of vehicles, inspection reports		100,000,000	CGG	2018-2022	Department of Transport	
sub - program totals - Fleet Management									**200,000,000**				
Roads & Transport	Transport	Improvement of County Transport Management	Installation & Maintainance of stret lighting infrastructure	Installation of street lights in 5No. access roads in Garissa town	To enhance safety and security in the sub counties	installation of 5No. roads with street lights	procurement of street light poles and accessories, Installation of street lights		50,000,000	CGG	2018-2022	Department of Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Transport	Improvement of County Transport Management	Installation & Maintainance of stret lighting infrastructure	Installation of street lights in 1No. access road in Masalani town	To enhance safety and security in the sub counties	installation of 1No. roads with street lights	procurement of street light poles and accessories, Installation of street lights		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Installation & Maintainance of stret lighting infrastructure	Installation of street lights in 1No. access roads in Dadaab town	To enhance safety and security in the sub counties	installation of 1No. roads with street lights	procurement of street light poles and accessories, Installation of street lights		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Installation & Maintainance of stret lighting infrastructure	Installation of street lights in 1No. access roads in Bura town	To enhance safety and security in the sub counties	installation of 1No. roads with street lights	procurement of street light poles and accessories, Installation of street lights		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Installation & Maintainance of stret lighting infrastructure	Installation of street lights in 1No. access roads in Balambala town	To enhance safety and security in the sub counties	installation of 1No. roads with street lights	procurement of street light poles and accessories, Installation of street lights		10,000,000	CGG	2018-2022	Department of Transport	
Roads & Transport	Transport	Improvement of County Transport Management	Installation & Maintainance of stret lighting infrastructure	Installation of street lights in 1No. access roads in Modogashe town	To enhance safety and security in the sub counties	installation of 1No. roads with street lights	procurement of street light poles and accessories, Installation of street lights		10,000,000	CGG	2018-2022	Department of Transport	
sub - program totals - Installation &Maintenance of street lighting infrastructure									**100,000,000**				
Program totals - Improvement of County Transport Management									**600,000,000**				
Roads & Transport	Roads and Transport	Roads & Transport Sector governance &capacity enhancement	repair & maintainance of available MTF equipment	Repair and maintenance of 20No. MTF equipment	to fix and operationalise the MTF equipment transferred to the county by the National	20No. working MTF equipment	Repair and Maintenance of the equipment		50,000,000	CGG	2018-2022	Department of Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
					Government								
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurement of new road contruction equipment & vehicles	Procurement of 3No. motor graders	To enhance road construction and supervision through provision of necessary equipment and vehicles	procurement and delivery of 3No. motor graders	preparation of the specification of the equipment, Purchase of and delivery of the equipment		75,000,000	CGG	2018-2022	Department of Transport/Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurement of new road contruction equipment & vehicles	Procurement of 2No. wheel loaders	To enhance road construction and supervision through provision of necessary equipment and vehicles	procurement and delivery of 2No. wheel loaders	preparation of the specification of the equipment, Purchase of and delivery of the equipment.		40,000,000	CGG	2018-2022	Department of Transport/Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurement of new road contruction equipment & vehicles	Procurement of 2No. rollers	To enhance road construction and supervision through provision of necessary equipment and vehicles	procurement and delivery of 2No. rollers	preparation of the specification of the equipment, Purchase of and delivery of the equipment.		30,000,000	CGG	2018-2022	Department of Transport/Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurement of new road contruction equipment & vehicles	Procurement of 1No. excavator	To enhance road construction and supervision through provision of necessary equipment and vehicles	procurement and delivery of 1No. excavator	preparation of the specification of the equipment, Purchase of and delivery of the equipment.		25,000,000	CGG	2018-2022	Department of Transport/Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurement of new road contruction equipment & vehicles	Procurement of 2No. tippers	To enhance road construction and supervision through provision of necessary equipment and	procurement and delivery of 2No. tippers	preparation of the specification of the equipment, Purchase of and delivery of the equipment.		15,000,000	CGG	2018-2022	Department of Transport/Roads	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
					vehicles								
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurement of new road contruction equipment & vehicles	Procurement of 2No. project vehicles(Land cruiser)	To enhance road construction and supervision through provision of necessary equipment and vehicles	procurement and delivery of 2No. project vehicles	preparation of the specification of the equipment, Purchase of and delivery of the equipment.		12,000,000	CGG	2018-2022	Department of Transport/Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurment of engineering working tools	Procurement and supply of road survey equipment	provision of office working tools for better service delivery	1No. survey equipment with accessories	preparation of the specification of the equipment, Purchase of and delivery of the equipment.		5,000,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurment of engineering working tools	Procurement and supply of office computers(desk tops and laptops)	provision of office working tools for better service delivery	25No. Computets/Laptops	preparation of the specification of the Computers, Purchase of and delivery of the computers.		4,000,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	procurment of engineering working tools	Procurement and installation of computer applications and software	provision of office working tools for better service delivery	8No. applications and software	preparation of the specification of the softwares, Purchase of and delivery of the softwares.		1,000,000	CGG	2018-2022	Department of Roads	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	personnel recruitment & capacity building	Personnel development through training	To enhance efficiency through skill development	40No. personnel trainings	Capacity building trainings		40,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	personnel recruitment & capacity building	Personnel Recruitment, Appraisals and Compensation	To enhance directorate capacity through recruitment and compensation on merit	Recruitment of 52No. new staff, Compensation of 59No. staff –Annual appraisals of personnel	Recruitment exercise, Payment of staff salaries and benefits, Staff appraisal		400,000,000	CGG	2018-2022	Department of Roads/Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Elecricity,Water and Sewage services	To ensure continuous supply of basic office requirements and services	uninterrupted supply of water, electricity and sewerage services	determination of monthly payable amount, Payment of bills before disconnection.		6,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Telephone, Internet connections, Courier & portal services	To ensure continuous supply of basic office requirements and services	smooth communication within and outside the department	Documentation of cost of telephone and internet connections, payment for telephone and internet connections.		8,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Domestic Travel costs, Accommodation and subsistence allowance	To ensure continuous supply of basic office requirements and services	-payment of all travel cost charges for staff in advance	Documentation of costs incurred, Payment of allowances and travel cost		40,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Foreign travelling cost ,accommodation, subsistence allowance and sundry items e.g. airport tax, taxis	To ensure continuous supply of basic office requirements and services	payment of all travel cost charges for staff in advance	Documentation of costs incurred, Payment of allowances and travel cost		42,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	publishing & printing services, subscriptions to Newspapers, magazines ,Advertising, awareness & publicity camp, Trade shows & Exhibitions	To ensure continuous supply of basic office requirements and services	continuous printing and public awareness services	procurement of the services, payment for services delivered, awarding suppliers on merit.		13,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Hire of Transport, Hire of Equipment, plant & machinery	To ensure continuous supply of basic office requirements and services	Hire of local transport and equipment on need basis	Documentation of cost of hire, comparison of rates, payment for hired services.		40,000,000	CGG	2018-2022	Department of Roads/Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Hospitality supplies and services	To ensure continuous supply of basic office requirements and services	hospitality services at the offices	Documentation of cost of hospitality services, payment for hospitality services.		15,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	broadcasting & information services, advertisement, Purchase of uniforms & clothing for staff	To ensure continuous supply of basic office requirements and services	information sharing at all stages	Documentation of cost of broadcasting and information services, payment for broadcasting and information services.		8,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	General office stationeries, accessories for computer & printing, Sanitary & cleaning material suppliers services	To ensure continuous supply of basic office requirements and services	continuous supply of office stationeries and general services	Documentation of cost of stationeries and services, payment for stationeries and general services		20,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Fuel, oil & lubricants	To ensure continuous supply of basic office requirements and services	supply of fuel services for all vehicles and equipment	Documentation of cost of fuel, payment for fuel.		85,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Routine maintenance of general office assets i.e. furniture, computers, software and network	To ensure continuous supply of basic office requirements and services	Working office assets	Documentation of cost of office assets maintenance, payment for office assets maintenance.		18,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity	office supplies, utilities & services	Purchase of office furniture and general equipment i.e. furniture &	To ensure continuous supply of basic office requirements and	fully operating offices with all furniture and equipment available	Documentation of cost of office furniture and general equipment, payment for office furniture		33,000,000	CGG	2018-2022	Department of Roads/Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
		enhancement		fittings, computers, printers, air conditioners, fans &heating, photocopiers ,lighting equipment and other office equipment	services		and general equipment.						
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Purchase of ICT networking & communication	To ensure continuous supply of basic office requirements and services	Availability of office networks, wi-fi and telephone lines	Documentation of cost of ICT networking services, payment for ICT networking services.		6,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Insurance service i.e. group personal insurance, motor vehicle insurance and medical insurance cover	To ensure continuous supply of basic office requirements and services	fully insured staff and vehicles	Documentation of cost of insurance services, payment for insurance services.		30,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	office supplies, utilities & services	Other operating expenses	To ensure continuous supply of basic office requirements and services	Cover all other expenses related to office operation	Documentation of cost of all office related operations, payment for costs of all office related operations		13,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	M&E	Monitoring and evaluation of all road and transport projects across the county	Strict adherence to project specifications and plans, Quality works at all stages of implementation.	Site progress reports, Quarterly project reports, Final and annual reports, Lab test results .	supervision of road projects,Preparation of progress reports,Annual projects reports		100,000,000	CGG	2018-2022	Department of Roads/Transport	
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	Stakeholders Coordination	Stakeholder coordination	Regular stakeholder meetings, Better working relationship and decision making.	mobilisation for stake holder meetings, preparation of venues and programs, facilitation of stakeholder members, sharing of information.	stakeholder invitation, preparation of meeting agendas, Securing meeting venue, meeting		10,000,000	CGG	2018-2022	Department of Roads/Transport	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
							minutes preparation and sharing the action points/minutes						
Roads & Transport	Roads and Transport	Roads & Transport Sector governance & capacity enhancement	strengthening institutional governance	Policy formulation, legislation and implementation of strategies	formulation of roads and transport policies, Enactment of laws, Passing of bills.	preparation of concept papers, policy formulation, presentation and debating of bills in the assembly, enactment of legislation .	policy p formulation, enactment of laws, enforcement of laws		10,000,000	CGG	2018-2022	Department of Roads/Transport	
Programme totals - Roads & Transport Sector governance & capacity enhancement									**1,194,000,000**				
Roads & Transport Totals									**6,784,000,000**				

Annex IV–Water & Irrigation

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
water & irrigation	water	Water resource management	Water resources storage and Ground water exploitation	Construction of domestic use and livestock water storage dams	Increase water storage and water availability for drinking , irrigation and livestock	6	Planning and design studies, EIA, Excavation of major dam, auxiliary work		3,000,000,000	CGG	2018-2022	Water and irrigation Department		
water & irrigation	water	Water resource management	Water resources storage and Ground water exploitation	Drilling boreholes, equipping and solar installation in all wards	Access to water	320 (at least 7 BHs in each ward)	drilling and equipping of borehole, solar pumping,		1,600,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Water resource management	Water resources storage and Ground water exploitation	Construction of Rahole canal	Increased access to water	100000, Persons	feasibility studies, diversion of drainage system to lagas in Balambala, fafi and lagdera sub county		1,000,000,000	CGG	2018-2022	Directorate of water		

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
water & irrigation	water	Water resource management	Water resources storage and Ground water exploitation	Desilting expansion protection of water storage pans	Increase storage capacity	40 (at least 1 in each ward)	Excavation of Waterpan pan, Construction of auxiliary works		240,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Water resource management	Water resources storage and Ground water exploitation	Construction of pipeline from the Tana river to hinter land	Access to water	1	Feasibility studies, Construction of pipeline and infrastructure		750,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Water resource management	Catchment Conservation and rehabilitation	Decentralized Saline water desalination	Improved water supply quality	10	Procurement, construction, and quality assurance		100,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Water resource management	Catchment Conservation and rehabilitation	Rehabilitate and protect riparian and degraded areas	Enhance water resources quality	500 hectares	Delineation, soil construction of conservation structures, riparian zone protection, water quality monitoring		150,000,000	CGG	2018-2022	Directorate of water		
Program totals - water resource management									**6,840,000,000**					
water & irrigation	water	Water services	Expansion of water supply services	Construction of urban water supplies in sub county HQs	Increase to water storage	7	construction of water infrastructure		700,000,000	CGG	2018-2002	Water department		
water & irrigation	water	Water services	Expansion of water supply services	Support to GAWASCO	Increase water accessibility	10,000 HH	extension of GAWASCO infrustructure		600,000,000	CGG	2018-2022	Water Department		
water & irrigation	water	Water services	Expansion of water supply services	Develop and extension of water services to ALL school, health and public	Minimum access to safe water supplies	200	Planning, design studies, pipeline extension, BHs and water storage tanks		1,400,000,000	CGG	2018-2022	Water Department/ Education		

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
				institutions										
Program totals -water services									**2,700,000,000**					
water & irrigation	water	Rehabilitation & maintenance of water services		Rehabilitation of old water supply	Improve sustainability	50	rehabilitation of tanks, rehabilitation of pipeline, replacement of pumps, engines and tanks		350,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Rehabilitation & maintenance of water services		Rehabilitation of boreholes	Improve sustainability	120			360,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Rehabilitation & maintenance of water services		Installation of Solar Panel to existing water sources	Lower operation cost	200 (at least 10 in each ward)	Procurement, construction and		500,000,000	CGG	2018-2022	Directorate of water/ Department of Energy		
water & irrigation	water	Rehabilitation & maintenance of water services		Operation and maintenance	Improve sustainability	200	servicing of engines, servicing of pumps, fuel subsidy, repair of conduit system, repair of vehicles, purchase of Allum.		1,000,000,000	CGG	2018-2022	Directorate of water		
Program totals - REHABILITATION & MAINTENANCE OF WATER SERVICES									**2,210,000,000**					

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
water & irrigation	water	Administration, governance and support services	ADMINISTRATION	Training of staff	Capacity development	All staff	carrying out capacity need assessment, facilitator, training venue, staff accommodation.		117,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Administration, governance and support services	ADMINISTRATION	Short and long term training	Capacity development	20	Short courses in KEWI, Scholarships		40,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Administration, governance and support services	ADMINISTRATION	Exchange program	Capacity development	20	Visiting other success programs in the country, Visiting other success programs in the abroad.		40,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Administration, governance and support services	ADMINISTRATION	Hiring of staff, compensation, benefits and staff appraisal	Capacity development	50	advertisement shortlisting and selection, sectoral advisory committee meeting		23,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Administration, governance and support services	ADMINISTRATION	Staff appraisal	Effective service delivery	All staff	filling appraisal forms twice annually		10,000,000	CGG	2018-2022	Directorate of water		
Sub-program totals - administration									**230,000,000**					
water & irrigation	water	Administration, governance and support services	GOVERNANCE	M&E	Accountability	All projects	provision of quarterly and annual monitoring and evaluation report		50,000,000	CGG	2018-2022	Directorate of water		

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
water & irrigation	water	Administration, governance and support services	GOVERNANCE	Stakeholder management and resource mobilization	Enhance coordination	All partners	conducting series of meetings with partners implementing water activities, developing funding proposal, Public Private Partnership		36,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Administration, governance and support services	GOVERNANCE	Gender and inclusion mainstreaming	Observe inclusion process	youth, women, PWD, children.	30% gender in hiring of staff, Drug awareness for youth and children		16,000,000	CGG	2018-2022	Directorate of water		
water & irrigation	water	Administration, governance and support services	GOVERNANCE	Development of policies, strategic plans and annual plan		13	Advertisement of policies, strategic plan and ADP to be developed, Hiring of consultancy, conducting stakeholders forum.		100,000,000	CGG	2018-2022	Directorate of water		
Sub-program totals - GOVERNANCE									**202,000,000**					
water & irrigation	water	Administration, governance and support services	Support services	Asset acquisition and improvement	Creation good working environment	80%	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 300,000 water meters, Documentation of lands, Setting		4,300,000,000	CGG	2018-2022	Directorate of water		

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
							up of internet platform(LAN).							
water & irrigation	water	Administration, governance and support services	Support services	Innovation and Efficient irrigation technology	Embrace green energy and water efficient technologies	All boreholes and Irrigation scheme	Data and information (digital maps and data base), exploration of green energy i.e solarisation of all boreholes, Digitization of boreholes.		2,500,000,000	CGG	2018-2022	Directorate of water		
Sub-program totals - support services									**6,800,000,000**					
Program totals - Administration, Governance & Support Services									**7,232,000,000**					
Sub - Sector water totals -									**18,982,000,000**					
water & irrigation	irrigation	Administration, governance and support services		Formulation of County Irrigation policy	To have clear legal guidelines for irrigation development	1 County Irrigation policy in place	Public participation, Stakeholder participation, Executive committee approval, County assembly to enact the policy into an act.		15,000,000	CGG	By Dec 2018	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Capacity building of Irrigation and drainage farmers through training of IWUAs	To form and increase the effectiveness and efficiency of IWUAs in the management of Irrigation schemes	60 IWUAs formed and trained	Formation of IWUAs , Training of IWUAs		12,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
water & irrigation	irrigation	Administration, governance and support services		Capacity building of Irrigation and drainage staff through training	To increase the effectiveness and efficiency of IDWS dept. staff	10 IDWS dept. staff trained	Training needs assessment, Training of staff members		5,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Ensure efficient and proper utilization of funds	To ensure that funds are properly, effectively and efficiently utilized, To ensure transparency and accountability	Annual budgets, annual procurement plans, annual development plans and annual financial reports prepared	Compile data, Proper planning, Preparation of annual reports		200,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Ensure institutional capacity is strengthened to enhance effectiveness and efficiency of the office	More effective and efficient services	Quarterly performance reports, Records on Inventory of equipment, office space, transport etc.	Monitor performance and assets, Reports		200,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Payment of utilities	To enhance service delivery	All utility bills paid	Payment of utilities		3,000,000	CGG	2018 2022	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Administration, governance and support services		Purchase of office furniture	To enhance service delivery	Executive chairs bought, Executive tables bought, Arm chairs bought, Tables bought	Purchase of office furniture		8,000,000	CGG	2018 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of office stationary	To enhance service delivery	No. and type of stationary bought	Purchase of stationary		4,000,000	CGG	2018 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Construction of offices in all sub counties	To provide a work friendly environment in order to provide efficient and effective services closer to the people	Offices constructed in all the Sub – Counties in Garissa county	Allocation of land, Make building plans and designs, Construction of Office blocks.		100,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept, Planning dept, Housing dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of vehicles	Better service delivery, Increase mobility	7 Vehicles bought for Sub - Counties	Purchase of vehicles		72,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of motorcycles	Better service delivery, Increase mobility	7 Motorcycles bought for Sub - Counties	Purchase of motorcycles		3,500,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Administration, governance and support services		Purchase of computers and printers	To improve efficiency, Improve service delivery	10 Laptop computers, 8 Desktop computers and printers bought	Purchase of computers and printers		4,500,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of computer software	To improve designs and create a safer computing environment	1 AutoCAD Civil 3D application bought, Antivirus bought	Purchase of software		720,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of GPS gadgets	To ease field navigation, measurements and collection of spatial data	7 GPS Gadgets bought	Purchase of GPS gadgets		1,700,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of digital levels	Easier and accurate surveying	1 Digital level bought	Purchase of digital level		2,800,000	CGG	By Dec 2018	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of total station reflector targets mounted on rods	Easier and accurate surveying	5 Total station reflector targets bought	Purchase of total station reflector targets		5,100,000	CGG	By Dec 2018	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support		Purchase of dumpy levels	Easier and accurate surveying	14 Dumpy levels bought	Purchase of dumpy levels		3,600,000	CGG	2018 - 2019	Irrigation, drainage & Water storage dept.		

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		services												
water & irrigation	irrigation	Administration, governance and support services		Purchase of steel tape measures	Easier and accurate surveying	100 steel tape measures bought	Purchase of steel tape measures		4,150,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of ranging rods	To achieve straight lines in survey layout	10 Ranging rods bought	Purchase of ranging rods		2,200,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of leveling staves	Easier and accurate surveying	15 Levelling staves bought	Purchase of levelling staves		6,300,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of camping tents	Better field working environment	15 Camping tents bought	Purchase of camping tents		3,200,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of safari beds	Better field working environment	12 Camping beds bought	Purchase of camping beds		2,120,000	CGG	2018 - 2019	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of camping chairs	Better field working environment	12 Camping chairs bought	Purchase of camping chairs		2,120,000	CGG	2018 - 2019	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Administration, governance and support services		Purchase of jungle boots	Better field working environment	75 Pairs of jungle boots bought	Purchase of jungle boots		1,375,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of staff uniforms	Presentable and identifiable staff	150 Uniforms bought	Purchase of staff uniforms		1,450,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of camping tables	Better field working environment	6 Camping tables bought	Purchase of camping tables		160,000	CGG	2018 - 2019	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Purchase of digital cameras	To improve project monitoring and evaluation	4 Digital cameras bought	Purchase of digital cameras		1,000,000	CGG	By Dec 2018	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Zero tolerance on corruption	To create greater awareness of corruption among farmers and staff	60 meetings held	Awareness meetings on corruption		8,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Creation of awareness and behavioural change among departmental staff and farmers in relation to HIV/AIDS pandemic	To create greater awareness of HIV/AIDs pandemic resulting in behavioural change among farmers and staff	60 meetings held	Awareness meetings on HIV/AIDs pandemic		8,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept, Health dept.		

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water & irrigation	irrigation	Administration, governance and support services		Develop and include gender strategies in departmental functions at the Sub-county and county levels	To achieve the 30% constitutional requirement in scheme committees and staffing	30% achieved	Employment of more female staff members in Garissa County IDWS dept, Hold meetings to encourage farmers to elect more female and youth in their scheme committees.		8,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept, Gender and social services dept.		
water & irrigation	irrigation	Administration, governance and support services		Undertake monitoring and evaluation of projects being implemented	To improve effectiveness and efficiency in project implementation	100% efficiency achieved, 120 Site visits conducted	Project M&E site visits, M&E reports		39,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Administration, governance and support services		Monitoring & Evaluation of staff performance	To improve effectiveness and efficiency in IDWS services	100% efficiency achieved	Setting out performance targets, Annual staff appraisal reports, Signing of performance contracts, Staff performance evaluation.		13,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
Program totals - Irrigation - ADMINISTRATION, GOVERNANCE AND SUPPORT SERVICES									**258,000,000**					
water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Development of County Irrigation master plan	To have a clear road map for Irrigation development in Garissa county	1 County Irrigation master plan	Compiling the document, Stakeholder participation, Final draft, Ratification by the stakeholders.		10,000,000	CGG	By Dec 2018	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Collection and analysis of data to help in planning of irrigation development	Create a reliable and up to date database on Irrigation in the county	1 Databank on Irrigation	Collection of data from the field and analysis of the same		8,000,000	CGG	By Dec 2018	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Pre-feasibility and feasibility studies of gravity Irrigation schemes	To assess viability/possibility of gravity irrigation scheme development in Garissa county	3 Feasibilty study reports.	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.		60,000,000	CGG	2018-2020	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Carry out feasibility studies for possibilities of irrigation development in Qone area of Lagdera, Gababa area in Ijara, Rahole in Balambala, Dagega in Fafi, Abalattiro in Ijara and Fafi plains in Fafi.	To study the possibilities of sustainable irrigation development in this areas	6 Feasibility study reports	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.		340,000,000	CGG	2018-2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Survey and design of gravity Irrigation systems	To design effective and efficient gravity irrigation infrastructure	3 Gravity irrigation scheme design documents	Survey of schemes, Design of schemes		10,000,000	CGG	2018-2020	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Construction of new gravity Irrigation systems	To increase area under irrigation, To increase irrigation efficiency, food security and reduce long term irrigation costs, To reduce poverty and create employment.	Irrigation infrastructure for 3 Gravity irrigation schemes constructed	Construction of gravity irrigation infrastructure		3,000,000,000	CGG	2020 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irrigation development	Increasing land & Irrigation	Identification of pump fed smallholder irrigation schemes for development	To identify new pump fed smallholder irrigation schemes for development	60 pump fed smallholder irrigation schemes identified for development	Field visits to schemes, Scheme identification reports.	solar powered punp set	1,800,000	CGG	2018 - 2021	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irregation development	Increasing land & Irrigation	Survey of smallholder pump fed Irrigation schemes	To conduct topographical surveys of 60 smallholder pump fed irrigation schemes for design purposes	60 smallholder irrigation schemes surveyed, 60 topo maps produced	Topographical survey of 60 schemes		12,000,000	CGG	2018 - 2021	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Irregation development	Increasing land & Irrigation	Design of smallholder pump fed Irrigation schemes	To design effective and efficient pump fed irrigation infrastructure	60 pump fed irrigation scheme design documents	Design of pump fed irrigation schemes		1,200,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irregation development	Increasing land & Irrigation	Construction of new pump fed Irrigation schemes	To increase area under irrigation, To increase irrigation efficiency, food security and reduce long term irrigation costs, To reduce poverty and create employment.	20 Pumping units installed, 20 km lined canals constructed, 40 toilets constructed, 20 shallow wells dug.	Irrigation infrastructure for 20 new pump fed irrigation schemes constructed	solar powered punp set	280,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		
water & irrigation	irrigation	Irregation development	Increasing land & Irrigation	Rehabilitation of existing smallholder pump fed Irrigation schemes	To increase area under irrigation, To increase irrigation efficiency, food security and reduce long term irrigation costs, To reduce poverty and create employment.	35 Pumping units installed, 35 km lined canals constructed, 70 toilets constructed, 35 shallow wells dug.	Irrigation infrastructure for 35 existing pump fed irrigation schemes rehabilitated	solar powered punp set	490,000,000	CGG	2018 - 2022	Irrigation, drainage & Water storage dept.		

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water & irrigation	irrigation	Irregation development	Increasing land & Irrigation	Completion of Irrigation schemes	To increase area under irrigation, To increase irrigation efficiency, food security, reduce poverty and create employment	5 Pumping units installed, 5 km lined canals constructed, 10 toilets constructed, 5 shallow wells dug.	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	solar powered punp set	45,000,000	CGG	2018 - 2020	Irrigation, drainage & Water storage dept.		
water & irrigation	water	Water resource management	Water resources storage and Ground water exploitation	Construction of Multipurpose mega pans of over 250E3 Cubic meter for water storage	Increase water storage and water availability for drinking , irrigation and livestock	6	Planning and design studies, EIA, Excavation of major dam, auxiliary work		4,200,000,000	CG	2018-2022	Water and irrigation Department		
Program totals - irrigation development									**8,458,000,000**					
Sub - sector Irrigation totals									**8,716,000,000**					
Water & irrigation sector totals									**27,698,000,000**					

Annex V – Lands, Housing, Public Works & Urban Development

Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
Lands, Housing, Public Works & Urban Develop	public works	Governance & Administration	Administration,	Procurement of 7No. motorcycles for frontline maintenance staff	To increase efficiency in construction projects supervision	100%	7No. motorcycles purchased	None	2,100,000	CGG	2 months	Public Works Department	To commence on 2019	1

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ment					and management									
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Administration,	Procurement of 20No. Desktop Computers and 20 No. laptops and printers	To increase efficiency in project designs and documentation	100%	20 No. High speed CPUs and TFT monitors and laptops	None	3,200,000	CGG	8 months	Public Works Department	Urgently Required, probably start of 2018	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Administration,	Procurement of AutoCAD, ArchiCad, WinQS licensed software	To increase efficiency in project designs and documentation	100%	Procurement and Installation of CAD applications to staff`s computers	None	4,500,000	CGG	8 months	Public Works Department	To commence in 2018	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Administration,	Procurement of 3No. A0 Plotters	To increase efficiency in project designs and documentation	100%	Procurement of large scale Plotters	None	6,400,000	CGG	8 months	Public Works Department	Urgently required	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Administration,	Procurement of 3No. Large format scanners			Procurement and Installation of Scanners	None	900,000	CGG		Public Works Department	Urgently required	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Administration,	Purchase of office furniture for Works house and sub-county offices.	To improve office environment and work efficiency	100%	Purchase of Tables, Chairs, Cabinets and Maintenance of broken ones	None	4,600,000	CGG	5 Years	Public Works Department	This service can be reserved for youth, women and special groups	1

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Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Administration,	Purchase of general office stationary	To improve office environment and work efficiency	100%	Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files	None	7,500,000	CGG	5 Years	Public Works Department	This service can be reserved for youth, women and special groups	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Capacity and Support Services	Staff training at Kenya School of Government	To equip staff with the latest managerial and technical skills	40No. Staff	Sponsoring of Staff to attend training at Kenya School of Government	None	7,500,000	County Government of Garissa	Once every year for the whole CIDP Period	Public Works Department	2 or 3 No staff can attend training per year, to start in 2018	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Capacity and Support Services	Training/Seminars on latest building technologies	To equip staff with the latest managerial and technical skills	40No. staff	Sponsoring of Staff to attend training offered by NCA, KIHBT, HFC, EBK and other corporations	None	5,000,000	CGG	Once every year for the whole CIDP Period	Public Works Department	2 or 3 No staff can attend training per year, to start in 2018	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Capacity and Support Services	CPD seminars organized by professional bodies	To equip staff with the latest managerial and technical skills	5No. Staff	Sponsoring of Staff to attend training offered by NCA, KIHBT, HFC, EBK and other corporations	None	7,500,000	CGG	Once every year for the whole CIDP Period	Public Works Department	1 or 2 No staff can attend training per year, to start in 2018	1
Lands, Housing, Public Works & Urban	public works	Governance & Administration	Capacity and Support Services	Training/Seminars for Garissa county building	To equip contractors with the latest managerial	50No. Contractors	Engaging Contractors to attend training offered by	None	10,000,000	CGG	Once every year for the whole	Public Works Department	The training can be offered to	2

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Development				contractors	and technical skills		Public Works Department in Consultation with NCA, KIHBT, HFC, EBK and other corporations				CIDP Period		contractors once a year	
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Capacity and Support Services	Recruitment of key technical staff	To optimize the department's human resources towards realization of the department's goals	3No	Recruitment of a County Architect, A Structural CAD Technician, Director of Housing	None	9,000,000	CGG	5 Years	County Public Service Board and Human Resource Department	This item urgently requires the attention of county Public Service Board and the Human Resource department	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Capacity and Support Services	Recruitment of key support staff	To optimize the department's human resources towards realization of the department's goals	5No	Recruitment of an Office Messenger and 2 No. secretaries and 3 No. Clerks for Housing	None	4,500,000	CGG	5 Years	County Public Service Board and Human Resource Department	This item urgently requires the attention of county Public Service Board and the Human Resource department	1
Lands, Housing, Public Works &	public works	Governance & Administration	Capacity and Support Services	Appropriate building technology (Training)	To equip staff with the latest managerial	100%	8No.	None	50,000,000	CGG	8 months	Public Works Department	To Commence in 2019	3

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Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
Urban Development					and technical skills.									
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Governance	Provision of Unified communications infrastructure at Works building	To create an improved working space for staff	100%	UTP/MTP Cabling and routing, Internet provision	None	10,400,000	CGG	3 Months	Public Works Department	Urgently required, commence in 2018	1
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Governance	Conduct a safety audit of buildings in Garissa county in conjunction with National Buildings Inspectorate and NCA.	Raise safety levels of existing buildings in Garissa county	100%	Move from a building to building to audit on safety, quality, space and structural integrity of buildings in the county	None	6,000,000	CGG	5 Years	Public works	To start immediately	3
Lands, Housing, Public Works & Urban Development	public works	Governance & Administration	Governance	Monitoring and evaluation of all county building projects	To track implementation, effectiveness and efficiency of implementation of building projects	100%	Monitor the commencement, implementation of building and other infrastructure projects by contractors	None	13,000,000	CGG	5 Years	Public Works	A routine check of all construction in the county	1
Governance, Administration & Suport Services program totals - PUBLIC WORKS AND HOUSING									**152,100,000**					
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Improved working environment and staff welfare	Well-furnished and maintained offices in all sub counties	Currently the offices are in poor conditions	Number of office furniture, desktops, aircon bought, Established new offices in 7 sub		110,000,000	**CGG**	2018-2022	**CGG and development partners**		4

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Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
							counties, Acquisition of land for the 7 sub county land offices, Perimeter wall fencing of office block							
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Improved working environment and staff welfare	General office supplies	The office is underfunded in terms of office supplies	Number of printers bought, Number of printing rims, Number of ink cartridges, Number of stationery (pens, pencils drawing pens).		50,000,000	**CGG**	2018-2022	**CGG and development partners**		3
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Improved working environment and staff welfare	Cleared electricity and water bills	Monthly water and electricity bills issued	Cleared water and electricity bills		3,000,000	**CGG**	2018-2022	**CGG and development partners**		2
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Improved working environment and staff welfare	Catering Services	There is no office tea for meetings	Tea and snacks prepared for meetings and daily office use		3,000,000	**CGG**	2018-2022	**CGG and development partners**		4
Lands, Housing, Public Works &	Land and Physical Planning	Governance & Administration	Administration, Governance and Support	Transport and communication	For staff movement and carrying	No motor vehicle allocated to the	Number of cars provided, Number of		30,000,000	**CGG**	2018-2022	**CGG and development partners**		1

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Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
Urban Development			services		out of their field work	office	motorbikes, Fuel and motor maintenance.							
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Establishment of a front office desk	General public feedback on service delivery	No front office at the moment	Number of positive and negative feedbacks received, Accreditation and awards to best employees.		5,000,000	**CGG**	2018-2022	**CGG and development partners**		4
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Recruitment of new technical staff	Increased number of technical staff bearing in mind gender mainstreaming	1 surveyor, 2 physical planners, 0 GIS expert, no cartographer, no land valuer.	Number of technical personnel in the fields of survey, planning and GIS employed while observing gender rule		5,000,000	**CGG**	2018-2022	**CGG and development partners**		1
Lands, Housing, Public Works & Urban Development	Land and Physical Planning	Governance & Administration	Administration, Governance and Support services	Training of staff	An updated and well trained workforce, Bearing in mind gender rule.	There has been no training since inset of devolution	Training of both technical and non-technical staff to enhance service delivery		15,000,000	**CGG**	2018-2022	**CGG and development partners**		1
Governance, Administration & Suport Services program totals - LANDS AND PHYSICAL PLANNING									**221,000,000**					
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Recruitment of new staff	Employ technical staff and critical area	100	Human resource		50,000,000	CGG	2 YEARS	County Public service board		1

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Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Purchase of furniture and office equipment	Conducive working environment	100%	Purchase of furniture		25,000,000	CGG	3 YEARS	Directorate of towns management		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Purchase of fuel oil and lubricants	Mobilization of vehicles	100%	Purchase and fuel, oil and lubricants		50,000,000	CGG	5 YEARS	Directorate of towns management		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Resource mobilization	Revenue collection		Purchase of equipment, systems and machinery required for revenue collection		50,000,000	CGG	5 YEARS	Directorate of towns management		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Maintenance of motor vehicles	Efficient vehicles	100%	Repair and maintenance of vehicles		50,000,000	CGG		Directorate of towns management		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Maintenance of equipment	Well maintained equipment	100%	Repair and maintenance of vehicles		10,000,000	CGG		Directorate of towns management		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Purchase of computers and accessories	Ict and automation	100%	Purchase of vehicles		15,000,000	CGG		Directorate of towns management		1

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Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Human resource development	Training	100%	Staff training		100,000,000	CGG		Directorate Human resources		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Administration, Governance and Support services	Maintenance of buildings	Well maintained buildings		Maintenance of buildings		30,000,000	CGG		Directorate of towns management		4
Governance, Administration & Suport Services program totals - URBAN PLANNING									**380,000,000**					
PROGRAMME TOTALS - ADMINISTRATION AND GOVERNANCE									**753,100,000**					
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Dadaab works sub-county offices	To create and improve working space at the sub-county level	100%	Sub-county office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	10,000,000	CGG	8 months	Public Works Department	These projects can be reserved for special groups like youths, women and people living with disabilities. They can commence in 2019	2
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Balambala works sub-county offices	To create and improve working space at the sub-county level	100%	Sub-county office structure, Installation of electricity and	Use of solar powered system, Recycling of waste water to be	10,000,000	CGG	8 months	Public Works Department	These projects can be reserved for special groups	2

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							mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	reused for irrigation and landscaping					like youths, women and people living with disabilities. They can commence in 2019	
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Hulugho works sub-county offices	To create and improve working space at the sub-county level	100%	Sub-county office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	10,000,000	CGG	8 months	Public Works Department	These projects can be reserved for special groups like youths, women and people living with disabilities. They can commence in 2019	2
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Fafi works sub-county offices	To create and improve working space at the sub-county level	100%	Sub-county office structure, Installation of electricity and mechanical	Use of solar powered system, Recycling of waste water to be reused for	10,000,000	CGG	8 months	Public Works Department	These projects can be reserved for special groups like	2

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							works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	irrigation and landscaping					youths, women and people living with disabilities. They can commence in 2019	
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of a Building Information Centre in Garissa	To document and provide access to all building records, construction materials, County Records, publications and services.	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	27,500,000	CGG	8 Months	Public Works Department	To start in 2018	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Governor's state lodges and sub-county administration in Bura	Devolution of executive functions to the sub-counties	100%	Office structure, Installation of electricity and mechanical works, Solar and generator	Use of solar powered system, Recycling of waste water to be reused for irrigation and	69,000,000	CGG	12 Months	Public Works Department	To start in 2019	1

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							back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	landscaping						
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Governor's state lodges and sub-county administration offices in Masalani	Devolution of executive functions to the sub-counties	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	69,000,000	CGG	12 Months	Public Works Department	To start in 2019	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Governor's state lodges and sub-county administration offices in Dadaab	Devolution of executive functions to the sub-counties	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	59,000,000	CGG	12 Months	Public Works Department	To start in 2019	1

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							compound and related landscaping, Installation of firefighting equipment							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Governor's state lodges and sub-county administration offices in Balambala	Devolution of executive functions to the sub-counties	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	59,000,000	CGG	12 Months	Public Works Department	To start in 2019	1
Lands, Housing, Public Works &Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Governor's state lodges and sub-county administration offices in Modogashe	Devolution of executive functions to the sub-counties	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	57,000,000	CGG	12 Months	Public Works Department	To start in 2019	1

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							, Installation of firefighting equipment							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Governor's state lodges and sub-county administration offices in Hulugho	Devolution of executive functions to the sub-counties	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	67,000,000	CGG	12 Months	Public Works Department	To start in 2019	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Garissa Township sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	20,000,000	CGG	6 Months	Public Works Department	To start in 2019	3

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							equipment							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Fafi sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	30,000,000	CGG	6 Months	Public Works Department	To start in 2019	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Ijara sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	14,000,000	CGG	6 Months	Public Works Department	To start in 2019	3

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							equipment							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Hulugho sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	14,000,000	CGG	6 Months	Public Works Department	To start in 2019	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Dadaab sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	36,000,000	CGG	6 Months	Public Works Department	To start in 2019	3

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							equipment							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Lagdera sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	36,000,000	CGG	6 Months	Public Works Department	To start in 2019	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of ward administration offices at Balambala sub-county	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	30,000,000	CGG	6 Months	Public Works Department	To start in 2019	3

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							equipment							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of Garissa township sub-county offices in Garissa	To Accommodate the Ward Administrator and his staff	100%	Office structure, Installation of electricity and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, Installation of firefighting equipment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	215,000,000	CGG	8 Months	Public Works Department	Urgently Required, to start in 2018	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of the County Governor's official residence	To provide secure and comfortable residences for the Governor	100%	A 5 – Bedroom Bungalow, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	130,000,000	CGG	12 Months	Public Works Department	This project is earmarked to reduce the counties expenses to private developers. It can start in mid-2018	1

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							and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming pool							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of the Deputy Governor's official residence	To provide secure and comfortable residences for the Deputy Governor	100%	A 3 – Bedroom Bungalow, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming pool	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	58,000,000	CGG	12 Months	Public Works Department	This project is earmarked to reduce the counties expenses to private developers. It can start in mid-2018	1

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Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of the County Speaker's official residence	To provide secure and comfortable residences for the County Speaker	100%	A 3 – Bedroom Bungalow, Lounge, Kitchen, Dining area, Waiting Bay, Installation of electrical and mechanical works, Solar and generator back-up systems, Fencing the compound and related landscaping, 4No. vehicle Parking shed, Installation of firefighting equipment, Swimming pool	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	58,000,000	CGG	12 Months	Public Works Department	This project is earmarked to reduce the counties expenses to private developers. It can start in mid-2018	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of footbridges across difficult terrain and rivers	To improve movement of pedestrians and light motorized and non-motorized traffic across difficult terrain and	100%	Concrete works, Steel works	None	60,000,000	CGG	6 months	Public Works Department	To start immediately to reduce pedestrian casualties on main Kismayu road	4

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					rivers									
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Development of County Buildings**	Construction of VIP Public Address Dais for Public functions	To create a VIP space for a public address during Public Functions	100%	Builders works, Finishes, Toilets, Electrical installations, Mechanical installations	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	18,000,000	CGG	6 months	Public Works Department	To start immediately, probably the beginning of financial year 2018-2019	1
SUB-PROGRAMME TOTALS - DEVELOPMENT OF COUNTY BUILDINGS									**1,166,500,000**					
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Renovations and refurbishment of Lagdera sub-county works office	To create an improved working space for staff	100%	Builders works, Finishes, Toilets, Electrical installations, Mechanical installations	Use of solar powered system	8,600,000	CGG	6 months	Public Works Department	Urgently required, commence in 2018	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Renovations and refurbishment of Masalani sub-county works office	To create an improved working space for staff	100%	Builders works, Finishes, Toilets, Electrical installations, Mechanical installations	Use of solar powered system	10,600,000	CGG	6 months	Public Works Department	Urgently required, commence in 2018	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Supply and installation of fire-fighting equipment at sub-county offices.	Disaster preparedness and mitigation	100%	Supply, Install and commission of firefighting equipment	None	5,300,000	CGG	6 months	Public Works Department	These projects can be reserved for special groups like youths, women	1

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													and people living with disabilities. They can commence in 2019	
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Renovation of works building	To create an improved working space for staff	100%	Builders works, Finishes, Toilets, Electrical installations, Mechanical installations, Unified Communications Infrastructure, Installation of a standby generator, Solar outdoor lighting	Use of solar powered system	6,500,000	CGG	3 Months	Public Works Department	These projects can be reserved for special groups like youths, women and people living with disabilities. They can commence in 2019	1
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Supply and installation of standby generators at Works and sub-county works offices	Uninterruptible power supply	100%	Supply, Install and commissioning of automatic generators	None	31,000,000	CGG	3 Months	Public Works Department	Urgently required, commence in 2018	1
Lands, Housing, Public Works & Urban Develop	public works	**Public Works**	**Rehabilitation and maintenance**	Solar outdoor lighting for works building	Security lighting at night	100%	Supply, Install and commissioning of high level solar lights	Solar powered systems	3,300,000	CGG	3 Months	Public Works Department	To start in 2020	3

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ment														
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Solar installation works at Masalani works sub-county office	To utilize abundance of natural energy available locally	100%	Supply, Install and commissioning of solar powered electrical installations and high level solar lights	Solar powered systems	5,300,000	CGG	2 months	Public Works Department	To start in 2020	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Solar installation works at Lagdera sub-county works office	To utilize abundance of natural energy available locally	100%	Supply, Install and commissioning of solar powered electrical installations and high level solar lights	Solar powered systems	5,300,000	CGG	2 months	Public Works Department	To start in 2020	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Solar installation works at Fafi sub-county works office.	To utilize abundance of natural energy available locally	100%	Supply, Install and commissioning of solar powered electrical installations and high level solar lights	Solar powered systems	5,200,000	CGG	2 months	Public Works Department	To start in 2020	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Solar installation works at Balambala works sub-county office	To utilize abundance of natural energy available locally	100%	Supply, Install and commissioning of solar powered electrical installations and high level solar	Solar powered systems	5,200,000	CGG	2 months	Public Works Department	To start in 2020	3

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Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
							lights							
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Solar installation works at Dadaab sub-county works office.	To utilize abundance of natural energy available locally	100%	Supply, Install and commissioning of solar powered electrical installations and high level solar lights	Solar powered systems	5,100,000	CGG	2 months	Public Works Department	To start in 2020	3
Lands, Housing, Public Works & Urban Development	public works	**Public Works**	**Rehabilitation and maintenance**	Solar installation works at Hulugho sub-county works office.	To utilize abundance of natural energy available locally	100%	Supply, Install and commissioning of solar powered electrical installations and high level solar lights	Solar powered systems	5,100,000	CGG	2 months	Public Works Department	To start in 2020	3
SUB-PROGRAMME TOTALS - REHABILITATION AND MAINTENANCE									**96,500,000**					
PROGRAMME TOTALS - PUBLIC WORKS									**1,263,000,000**					
Lands, Housing, Public Works & Urban Development	Housing	**Sustainable and Affordable housing**	Development of County Buildings	Appropriate building technology center (ABTC)	To Come up with a training Centre	100%	1 No. Office apartment	Use of solar powered system, Recycling of waste water to be reused for irrigation and landscaping	50,000,000	CGG	8 months	Public Works Department	To Commence in 2019	2
Lands, Housing, Public Works & Urban	Housing	**Sustainable and Affordable housing**	Affordable housing initiatives	Construction of Low Cost Housing Units	To demolish outdated old county council	4 No. Units	3 – Bedroom 4 storey apartments, Lounge,	Use of solar powered system, Recycling	300,000,000	CGG	8 Months	Housing	To be reserved for Women, Youth	1

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Development					buildings and create space for staff and public use		Kitchen, Dining area, Installation of electrical and mechanical works, Fencing the compound and related landscaping, Solar outdoor lighting,	of waste water to be reused for irrigation and landscaping					and Special Groups.	
Lands, Housing, Public Works & Urban Development	Housing	**Sustainable and Affordable housing**	**Site and service scheme Affordable Housing programme,**	Rehabilitation and maintenance of 400 No. of units	To maintain the quality of available Residential space	400 Units	Builders works, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	1,600,000,000	CGG	3 Months	Housing	To be reserved for Women, Youth and Special Groups. To commence in 2018.	1
PROGRAMME TOTALS - SUSTAINABLE AND AFFORDABLE HOUSING									**1,950,000,000**					
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Spatial planning**	Public participation and Awareness for spatial panning Creation in 7 sub county headquarters	A well-informed public and stakeholders	No awarenes s exists as the project is still a proposal	**Creating public awareness on the proposed project**		**70,000,000**	CGG	2018-2022	CGG and development partners		1
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Spatial planning**	Reconnaissance survey	Inception report	Currently the area is unfamiliar to staff	**Conduct both land and aerial survey**		**14,000,000**	CGG	2018-2022	CGG and development partners		1

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Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Spatial planning**	Field work and Data collection		Get raw data for spatial planning	**Conduct both land and aerial survey**		**70,000,000**	CGG	2018-2022	CGG and development partners		1
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Spatial planning**	Plan preparation	Final approved plans	Final approved plans	**public participation , advertising and final publishing of the plans**		**105,000,000**	CGG	2018-2022	CGG and development partners		1
SUB-PROGRAMME TOTALS - SPATIAL PLANNING									**259,000,000**					
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Land registry and Administration**	Acquisition of survey plans and georeferenced aerial images	survey Plans, Aerial images	Currently less than 10% of Garissa people have titles, translating to 500 deed plans	No of survey plans generated, Number of aerial images obtained		**85,000,000**	**CGG**	2018-2022	**CGG and development partners**		2
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Land registry and Administration**	Public participation and Awareness Creation in 7 sub county headquarters	A well-informed public and stakeholders	No awareness exists as the project is still a proposal	Well informed public and other stakeholders		**42,000,000**	**CGG**	2018-2022	**CGG and development partners**		3
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Land registry and Administration**	Surveying of parcels with approved part development plan (PDPs)	Properly Surveyed plots, production of survey plans.	Less than 10% of Garissa parcels are surveyed and titled	Number of survey plans and deed plans generated, Number of beacons certificates issued, Increase the		**120,000,000**	**CGG**	2018-2022	**CGG and development partners**		1

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							number of title holders to 40% from current 10%.							
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Land registry and Administration**	Surveying & marking of road reserves	Preservation of road reserves to reduce traffic jams	Majority of roads in Garissa are encroached	Number of road beacons and benchmarks placed		**50,000,000**	**CGG**	2018-2022	**CGG and development partners**		1
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Land registry and Administration**	Surveying of agricultural plots for irrigation schemes	Improved food security through improved crop production in the county	Most land along Tana river is under utilized	Number of irrigation schemes established		**100,000,000**	**CGG**	2018-2022	**CGG and development partners**		3
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**Land registry and Administration**	Purchase of survey Equipment	Provision of accurate and timely data	Only one defect total station machine available	Number of beacons placed and survey data submitted		**27,000,000**	**CGG**	2018-2022	**CGG and development partners**		3
SUB-PROGRAMME TOTALS - LAND REGISTRY AND ADMINISTRATION									**424,000,000**					
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**LAND MANAGEMENT INFORMATION SYSTEM**	Obtain the ICT infrastructure needed for 7 sub counties	An information network of lands with a single database	None currently exists	An official website, A database room, LAN (local area network) which caters for WAN as internet and telephone connectivity		**100,000,000**	**CGG**	2018-2022	**CGG and development partners**		2

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Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**LAND MANAGEMENT INFORMATION SYSTEM**	Digitization of existing maps and plans from a manual system to a digital system	Available and accessible spatial data of Garissa county in soft copy	All plans and maps are currently hard copy	Digitized Garissa county that is accessible in an automated format		**100,000,000**	**CGG**	2018-2022	**CGG and development partners**		2
Lands, Housing, Public Works & Urban Development	**Land and Physical Planning**	Land and Physical Planning	**LAND MANAGEMENT INFORMATION SYSTEM**	Valuation roll	Computer based valuation roll and number of rate clearance certificate issued	None existence	Amount of money generated from : Land rates, Plot rent collection, House rent collections		**200,000,000**	**CGG**	2018-2022	**CGG and development partners**		2
SUB-PROGRAMME TOTALS - LAND MANAGEMENT INFORMATION SYSTEM									**400,000,000**					
PROGRAMME TOTALS - LAND AND PHYSICAL PLANNING									**1,083,000,000**					
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Enforcement and Surveillance	Purchase of motor bikes	Improve mobility of supervisory staff	10	Purchase of motor bikes		8,500,000	CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES		3
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Enforcement and Surveillance	Purchase of brake down for enforcement	Enforcement of by-laws and revenue collection	1	Purchase of 3 ton truck equipped with rescue and towing equipment		6,000,000	CGG	1 YEAR	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Enforcement and Surveillance	Supply and Installation of communication and security equipment	Enhance security	100%	Supply and installation of CCTV cameras in cbd and commissioning of a command/ control centre and		90,000,000	CGG/ GOK KUSP	4 YEARS	DIRECTORATE OF URBAN SERVICES		2

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							traffic control							
SUB-PROGRAMME TOTALS - ENFORCEMENT AND SURVEILLANCE									**104,500,000**					
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Fire, rescue and Disaster management	Purchase of fire engines and allied equipment	Enhance disaster management	5	Purchase of fire fighting vehicles and equipment		250,000,000	CGG/ GOK KUSP	5 YEARS	DIRECTORATE OF URBAN SERVICES		4
Lands, Housing, Public Works &Urban Development	Urban Development	Urban Development	Fire, rescue and Disaster management	Construction of fire hydrants	Improve response time on disaster	5	Construction of fire hydrants		15,000,000	CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Fire, rescue and Disaster management	Purchase of rescue boat and diving equipment for disaster management	Disaster management	1	Purchase of deflatable boat equipped with water diving equipment		14,000,000	CGG/ GOK KUSP	5 YEARS	DIRECTORATE OF URBAN SERVICES		4
SUB-PROGRAMME TOTALS - FIRE RESCUE AND DISASTER MANAGEMENT									**279,000,000**					
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of motor vehicles	Enhance service delivery	9	Purchase of double cabin, SUV 4x4 and salon vehicles		50,000,000	CGG	5 YEARS	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction and rehabilitation of Municipal Administration block	Create office space for improve work place environment	100%	Construction of a modern office block building		110,000,000	CGG	5 YEARS	DIRECTORATE OF URBAN SERVICES/ DEPARTMENT OF PUBLIC WORKS		2

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Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction of Soko Mugdi market	Proper utilization of space to accommodate more scale traders improve trade	100%	Construction of a modern multi storied market building		700,000,000	GOK UDD/ CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES/DEPARTMENT OF URBAN DEVELOPMENT GOK		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction of additional stalls in bus park market	Decongest post road by shifting korehe road side market	100%	Rehabilitation of the existing market stalls Construction additional		20,000,000	CGG	2 years	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Fencing and construction of stalls in kiwanja bure market	Enhance town planning and decongest cbd	100 stalls	Stone fencing of markets and election of stalls along the wall		50,000,000	CGG/ GOK KUSP	3 years	DIRECTORATE OF URBAN SERVICES		3
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction of iftin market	Enhance town planning decongest cbd	100%	Chain-link fencing of market and construction of semi-permanent stalls		10,000,000	CGG	1 year	DIRECTORATE OF URBAN SERVICES		4
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction of spencon market	Enhance town planning bring services closer to the people	100%	Stone wall fencing of market and construction of market shade and stalls		50,000,000	CGG/ GOK KUSP	2 years	DIRECTORATE OF URBAN SERVICES		4
Lands, Housing, Public Works & Urban Develop	Urban Development	Urban Development	Municipal services and amenities	Rehabilitation of Modika livestock holding ground	Decongest the livestock market	100%	Rehabilitation of existing structures		10,000,000	CGG	3 years	DIRECTORATE OF URBAN SERVICES		4

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ment														
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction of stalls, loading rump and crush in livestock market	Improve facilities to enhance trade within the market	100%	Construction of stalls, loading rump and cattle holding crush		60,000,000	Donor funded, USAID	2 years	DIRECTORATE OF URBAN SERVICES/ DIRECTORATE OF VETINARY SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction of sanitary land fill	Enhance solid waste management and economic value of waste	100%	Construction of a modern land fill with recycling plant	Recycling of waste and power production	200,000,000	CGG	5 YEARS	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Fencing of current dumpsite	Secure the dumpsite	100%	Stone wall fencing		50,000,000	CGG	1 YEAR	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of exhauster complete with pump	Enhance liquid waste management	1	Purchase of exhauster 10k litres and water pump		12,000,000	CGG	1 YEAR	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of refuse tippers with compactors	Enhance solid waste management	4	Purchase of solid waste compacting trucks 8tons		60,000,000	CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban	Urban Development	Urban Development	Municipal services and amenities	Purchase of tippers for sub counties	Enhance solid waste management in sub counties	3	Purchase of 6 ton tipping trucks		24,000,000	CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES		2

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Development														
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of skid steers for town cleaning complete with attachments	Improve street cleaning	3	Purchase of bob cat skid steer with broom and back hoe		14,000,000	CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of plastic shredder for dumpsite	Recycle plastic waste	1	Purchase of plastic shredding machine		10,000,000	CGG	3 YEARS	DIRECTORATE OF URBAN SERVICES		3
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of wheel loader	Enhance solid waste management	1	Purchase of wheel loader tractor		20,000,000	CGG	3 YEARS	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of a bulldozer	Enhance solid waste management	1	Purchase of bull dozer tractor		30,000,000	CGG	4 YEARS	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Purchase of electronic weigh bridge for the sanitary land fill	Enhance solid waste management	1	Purchase, installation and commissioning of weigh bridge machine		50,000,000	CGG	5 YEARS	DIRECTORATE OF URBAN SERVICES		4

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Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction and equipping of social hall	Enhance youth friendly activities		Construct a modern social hall and equip it with various indoor games facilities		100,000,000	CGG /GOK KUSP	4 YEARS	DIRECTORATE OF URBAN SERVICES		3
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	Municipal services and amenities	Construction and rehabilitation of sub county towns administration offices	Improve sub county Administration and office space	5	Construction of office block buildings		141,000,000	CGG	5 YEARS	DIRECTORATE OF PUBLIC WORKS		3
SUB-PROGRAMME TOTALS - MUNICIPAL SERVICES AND AMENITIES									**1,771,000,000**					
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Purchase of specialized tools, equipment & machineries	Equipping various sections to improve service delivery	100%	Purchase of various tools and equipment for enforcement, planning and survey sections		184,200,000	CGG	5 YEARS	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Construction, Marking and rehabilitation of roads and other transport infrastructure	Improve road connectivity and enhance movement of people and goods	10kms	Cabro paving of parking spaces, tarmacking of roads, placing road furniture and marking of roads		360,000,000	CGG/ GOK KUSP	5 YEARS	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Purchase of refuse tractors	Enhance solid waste management in the sub counties	4	Purchase of tractors and trailers		20,000,000	CGG	3 YEARS	DIRECTORATE OF URBAN SERVICES		1

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Sub-Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority Ranking (Scale 1-4)
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Installation of street lights and high mass	Improve security and 24hr economy	100%	Installation of street lights		56,000,000	CGG/ GOK KUSP	5 YEARS	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Town Beautification	Enhance aesthetic value of the Municipality	100%	Planting of trees and flowers along main streets and nurturing them		100,000,000	CGG	2 YEARS	DIRECTORATE OF URBAN SERVICES		1
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Construction of non-motorised transport	Improve movement of people and ease of traffic	100%	Cabro paving walk ways, construction of foot bridges, resting parks and public amenities		590,000,000	KUSP/ GOK	3 YEARS	DIRECTORATE OF URBAN SERVICES		2
Lands, Housing, Public Works & Urban Development	Urban Development	Urban Development	urban renewal	Purchase of crane mounted vehicle for street lights maintenance	Maintenance of street lights	1	Purchase of 3 ton truck with 10 mtrs crane		10,000,000	CGG	3 YEARS	DIRECTORATE OF URBAN SERVICES		3
SUB-PROGRAMME TOTALS - URBAN RENEWAL									**1,320,200,000**					
PROGRAMME TOTALS - URBAN DEVELOPMENT									**3,474,700,000**					
Sector Totals									**8,523,800,000**					

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Annex VI – Environment, Energy & Natural Resource

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Development of county environmental action plan (CEAP) in HQ	To prepare and document county environmental action plans (CEAP)	1	Develop CEAP,Publish CEAP into booklets/brochures/manuals, Information dissemination in all the seven sub counties per quarter (7*4=28)		62,000,000	CGG	2018	ENV,		1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Development of County state of Environment (CSOE) HQ	To prepare and document the state of environment in the county	1	Develop CSOE,Publish CSOE,Information dissemination in all the sub counties (7*4=28)		62,000,000	CGG	2018	ENV, NEMA		1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Celebrations of national environmental events in every sub county	To increase the level of environmental awareness on management &conservation	15	Conduct celebration of world environmental day once every year in every sub county, Conduct celebration of world wetland day, world forest day once every year in every sub county, Conduct world day to combat desertification & drought once every year in every sub county		40,000,000	CGG	2018/22	ENV, NEMA, KFS, KWS, CSOs, Cooperate institution.		1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Construct/upgrade Solid waste management & disposal sites in every sub county	To improve solid waste disposal and management, To improve hygiene and sanitation	7	Conduct solid waste base line survey in county wide, Construct/upgrade solid waste disposal sites in Bura, dadaab,lagdera,masalani, Sangailu, balambala & wards HQs, Distribution of waste disposal bins along the main roads in every head quarter of every sub county, Conduct regular town cleaning campaigns (once per quarter)		200,000,000	CGG, World Bank, UNHCR, corporate institutions	2018/22	ENV, Urban planning		2
Environment, Energy &	Environment & Natural Resour	Natural Resource Manage	Environmental Management	Improve and fence the main dumpsite site located in Garissa township	To improve solid waste management in the main	100 %	Fencing & grading the main dumpsite		40,000,000	CGG, World bank	2018	ENV, Urban planning dept.		2

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Natural Resource	ces	ment	system		dumpsite									
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Noise & other nuisance control	To regulate excessive noise & other pollutants within the county	30%	Map out entertainment sites/bus parks, Conduct quarterly inspection campaigns, Purchase seven (7) noise measuring gadgets, Develop & enact noise regulations		54,000,000	CGG	2018/22	ENV, NEMA		3
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Formation of environmental clubs in schools	To increase level of environmental awareness on conservation & management	60%	Identify the schools, Capacity build the club members, Organize quarterly environmental quiz, talks & debate, Organize quarterly environmental tours ,Adopt tree planting & nurturing exercise		26,000,000	CGG	2018/22	ENV, KFS, KWS		1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Environmental Management system	EIAs/EAs/SEAs	To increase level of environmental compliance & Enhance social safeguards	50%	Sensitize the CECs &Cos on EIAs/EA/SEAs, Sensitize contractors/business communities on the importance of doing EIAs on the onset of their developmental projects ,Subject all developmental projects/plans to EIAs/SEAs, Conduct quarterly inspections in every sub county		31,000,000	CGG	2018/22	ENV, NEMA		1
	Environment & Natural Resources	Natural Resource Management	Environmental Management system	Environmental education and awareness	To increase level of environmental awareness on conservation & management	70%	conduct quarterly awareness campaign in all sub counties		70,000,000	CGG	2018/22	ENV,NEMA		1
SubTotal - Environmental Management system									**585,000,000**					
Environment, Energy	Environment & Natural	Natural Resource	Management, conserv	Development of nursery centers in every sub county	To achieve 10% forest cover	80%	Construction of 7 nursery shades in Garissa, bura, masalani ,hulugho, dadaab,	solar powered	150,000,000	CGG	2018	ENV		1

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& Natural Resource	Resources	Management	ation & utilization of forest resource				lagdera, and balambala ,purchase of certified seeds, pesticides & nursery tools for all the nursery centres							
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilization of forest resource	A forestation/tree planting	Achieve 10% forest cover	50%	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		100,000,000	CGG	2018/22	ENV, KFS, KEFRI, RRDO, FAiDA		1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilization of forest resource	urban forestry	for beautification and recreational centres	60%	Planting of trees along major roads, Beautification of roundabouts and public institutions		100,000,000					1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilization of forest resource	Establishment of botanical/arboretum garden	to enhance forestry research and education purpose	80%	Identifications of the site and fencing, Construction of water infrastructure, Procurement of certified seeds and tools	solar powered	75,000,000	CGG	2018/22	ENV,KFS		4
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilization of forest resource	Rehabilitation of degraded sites	To restore degraded sites in the county	50%	Identify degraded sites ,Restore/rehabilitate degraded areas Provide extension services		150,000,000	CGG, WORLDBANK, UNHCR.	2018/22	ENV, KFS, KEFRI, RRDO, FAiDA		3
	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilizati	Promotion of gum resin & aloe	to exploit the potentiality of forestry products	60%	conduct baseline survey, Tracing of CFAs, build cottage industry for the aloe		150,000,000					

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			on of forest resource											
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilization of forest resource	Management of invasive species(***prosopis julifora)***	To exploit the economic value of mathenge	40%	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		130,000,000	CGG, KEFRI, KFS, RRDO	2018/22	ENV, KEFRI, KFS, RRDO		2
	Environment & Natural Resources	Natural Resource Management	Management, conservation & utilization of forest resource	conduct forest inventory	to create forest data bank	100 %	conduct baseline survey, document&publish into manual/brochure,information dissemination		85,000,000	CGG	2018/22	ENV,KFS		2
		Natural Resource Management	Management, conservation & utilization of forest resource	forest patrols and operations	to increase forest conservation and management	60%	conduct regular forest patrols and operations in all sub counties		100,000,000	CGG	2018/22	ENV,KFS		1
SubTotal -Management, conservation & utilization of forest resource									**1,040,000,000**					
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Promote sustainable exploitation of mineral resources	Promote sustainable mining and exploitation of mineral resources	To carry out sustainable exploitation of mineral resources	50%	Conduct natural resource mapping ,Organize the proponents into zonal associations ,Organize the transporters into associations ,Develop management plans, Enforce the rehabilitation of degraded/disfigured lands		62,000,000	CGG	2018/22	Env, Mining and lands		3
Exploitation of mining and exploitation of mineral resources									**62,000,000**					

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Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Community Conservancies & National Reserves	Development of conservancy management plans	To conserve & manage NR	100 %	Develop management plans in every conservancy ,Publish & distribute management plans into booklets/brochures,Conduct awareness creation on conservation of wildlife once in every quarter		25,000,000	CGG	2018/22	ENV, KWS, Community Conservancies		2
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Community Conservancies & National Reserves	Construct wildlife water pans powered by solar panels in all community conservancies & national reserves	To increase access of water & reduce human-wildlife conflicts	40%	Construction of wildlife water dumps powered by solar in Ishaqbini, bourogly,Arawale, waso & rahole conservancies & reserves ,Construction of water troughs in every community & national reserves	solar powered	70,000,000	CGG	2018/22	ENV, KWS, Community conservancies		1
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Community Conservancies & National Reserves	Open up water corridors (Malkas)	To reduce human wildlife conflict	60%	Identify all the water corridors ,Bush clearing ,Grading the feeder roads		30,000,000	CGG	2018/22	ENV, Public works		4
Environment, Energy & Natural Resource	Environment & Natural Resources	Natural Resource Management	Community Conservancies & National Reserves	Conduct regular surveillance	To reduce wildlife poaching & increase conservation	50%	Conduct patrols and operations in all hot spot areas		15,000,000	CGG	2018/22	ENV, KWS		1
SubTotal - Community Conservancies & National Reserves									**140,000,000**					
Programme Total - Natural Resource Management									**1,827,000,000**					
Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Development of medium, small and mini off- grid renewable energy plants	To facilitate exploitation of renewable energy resources	40%	Identify & secure land ,Establishment of solar plants in Raya, gababa,Establishment of wind power plants in baraki,gurufa & degega locations ,Establishment of		370,000,000	CGG, World bank	2018-22	CGG,REA, KenGen		1

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							biogas plants in institutions & farms with enough feedstock that can generate power							
Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Installation of solar street light & floodlight	to enhance security & improve businesses	25%	installation of street light in all the sub-counties, Additional installation of floodlight	solar powered	70,000,000	CGG/World bank	2018-22	ENV		1
Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Prospecting and exploitation of petroleum &gas	To exploit oil resources within the county	30%	Conduct geological mapping		300,000,000	CGG/World bank	2018-22	ENV		4
Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Connection of electricity to dispensaries, maternity centres, schools/ECDE centres & county government offices	To increase access of electricity	50%	Connect solar panels to dispensaries & maternity centres & ECDE centres		30,000,000	CGG, REA	2018/22	ENV		3
Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Provision of solar lanterns to school going children	To improve education performance	40%	Identify the HH with school going children ,Supply/distribute one solar lantern to every HH without electricity with school going children		16,000,000	CGG, UNICEF	2018/22	ENV, UNICEF		4
Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Promote alternative sources & efficient wood fuel	To promote alternative source of energy that is efficient & reliable	40%	Promote energy saving jikos in every sub county , Training of local artisans on how to make improved cook stoves in every sub county		30,000,000	CGG, GEC, RRDO, FAIDA	2018/22	ENV, GEC, RRDO, FAiDA		1

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Environment, Energy & Natural Resource	Energy	exploration & exploitation of energy resources		Extension of electricity to rural areas	In increase access & supply of electricity to rural areas	70%	Extension of electricity lines to Rahole girls, Sigley, mudey urget,hefow,hagar Kuwanja,hagar, labiley, sangailu,sangoley,ijara, Dacarow, yumbis, Alikune, kumahumato, dertu Sangailu, Galmagal, Degega, Liboi, Dertu, Welmarer, Yumbis, Alikune, Gurufa, Baraki,, Shanta-Abak, Kotile, Hara, Abalatero etc		150,000,000	CGG, REA	2018/22	ENV, REA		2
		exploration & exploitation of energy resources		awareness campaign on renewable energy	to increase the uptake of renewable energy	60%	conduct quarterly awareness campaign		70,000,000	CGG,GEC,REA,UNICEF	2018/22	CGG,GEC,REA,UNICEF		
Programme total - Exploration & Exploitation of Energy Resource									**1,036,000,000**					
Environment, Energy & Natural Resource	environment	climate change adaptation & Mitigation		Conduct county wide climate risk profile	To establish a county data base for climate risks	100 %	Collection of primary & secondary data, Stakeholder engagement, Collection of data from the field , Public participation, Validation of the information complied, Publication & awareness creation		5,000,000	CGG, World bank, Development partners.	2018/22	ENV		1
Environment, Energy & Natural Resource	environment	climate change adaptation & Mitigation		Establish climate change fund that will promote CC resilience projects	To establish a county fund that will be used towards adaptation & mitigation measures	1% of the total annual county budget	To promote climate change resilience projects, promote drought resistant/tolerant crops, promote agro forestry, promote water harvesting technologies, promote better breeds, provide early warning system (EWS) & Early response mechanism (ERM), Establish automated weather stations, Support the vulnerable & marginalize		595,000,000	CGG,WORLDBANK, Development partners	2018/22	ENV, Agri, Livectock, Water, KMD.		1

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							groups, Promote livelihood diversification, Support rehabilitation of degraded areas, Encourage crop rotation & diversification.							
Programme totals - Climate Change Adaptation & Mitigation									**600,000,000**					
Environment, Energy & Natural Resource	Environment, Energy & Natural Resource	Administration & Governance		Development of county environmental bills, Development of sector policy.	To enhance environmental compliance & improve social safeguards , To strategically inline the sector into	100 %	Develop Garissa County Environmental coordination & management bill, Develop Garissa county forest conservation & management bill, Develop Garissa county charcoal bill, Develop Garissa County climate change fund bill, Develop Garissa County climate change & disaster risk policy, Develop Garissa county mining bill,County wildlife bill,sector policy		30,000,000	CGG, AHADI, IUCN, Womenkind	2018/22	ENV		1
Environment, Energy & Natural Resource	Environment, Energy & Natural Resource	Administration & Governance		Development of county environmental governing structures	To improve stakeholder and partners coordination	80%	Establishment of County environmental committee, Establishment of county wildlife conservation committee, Establishment of county mining management committee, Capacity build the committee members, Conduct regular meetings.		48,000,000	CGG, NEMA, KFS, KWS, MININ G MINIST RY	2018	ENV, NEMA, KFS, KWS, MINING MINIST RY		1
Environment, Energy & Natural Resource	Environment, Energy & Natural Resource	Administration & Governance		Staff capacity development	To increase both staff requirement in the department & develop their capacities	80%	Staff Recruitment (15 inspectors, 7 sub county foresters, 150forest guards ,tree 200 nursery attendant,100 gamescouts & 10 Solar energy specialist & 10 sub-county office clerk,7 secretaries, 21 watchmen, 7 office cleaners & 7 tea ladies). Staff training on the following areas: Inspectorate, EIA,GIS, Forestry, Energy,		500,000,000	CGG	2018/22	ENV, NEMA, KFS, KWS, KSG		1

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							SMC, Conservation, staff promotion .							
Environment, Energy & Natural Resource	Environment, Energy & Natural Resource	Administration & Governance		Facilities & Equipment	To improve staff conditions & enhance service delivery	80%	Construction of 7 sub county offices, Purchase of office Office Equipment, 7 land cruiser vehicles & 50 motor bikes,		237,000,000	CGG	2018/22	ENV		1
Environment, Energy & Natural Resource	Environment, Energy & Natural Resource	Administration & Governance		Gender mainstreaming	To enhance participation of women/youth/disable & marginalized communities in environmental conservations	100 %	To give to equal opportunities when employing & training		N/A	CGG	2018/22	ENV		1
Environment, Energy & Natural Resource	Environment, Energy & Natural Resource	Administration & Governance		M&E	To enhance accountability	50%	Establish departmental M&E committee & Conduct quarterly M&E exercise		10,000,000	CGG	2018/22	ENV		2
		Administration & Governance		Resource mobilization	to source extra funds from development partners	50%	develop proposals to development partners within & country		10,000,000	CGG	2018/22	ENV		1
programme totals - Administration & Governance									**835,000,000**					
TOTAL - Environment, Energy, Natural Resources, Wild Life Management (NP)									**4,298,000,000**					

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Annex VII – Trade, Tourism & Enterprise Development.

Sector	**Sub-Sector**	**Programme**	**Sub-Programme**	Project Name/Location	**Objectives**	**Targets**	**Description of Activities (Key Outputs)**	**Green Economy considerations**	Cost (Kshs.)	**Source of funding**	**Timeframe**	**Implementing Agency**	**Remarks**	**Priority (Scale 1 to 4)**
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business information.	Construction of business Information Center in Garissa Township.	To avail Reliable business information to investors and the business community.	Completion by end of FY 2020/2021	Provision of easy access to business related information		60,000,000	CGG	2 years	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business information.	Establishment of a one-stop Business Information Centre	A one-stop Business Information Centre established and operational in Garissa town.	Completion by end of FY 2018/2019	The CGG Sectoral Monitoring Reports containing information on the activities of the CGG Business Information Centre (BIC).		3,000,000	CGG	1 year	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business information.	Sensitization on the support activities of Business Information Centers and services offered.	3,000 traders offered business advisory and consultancy services.	Completion by end of FY 2018/2019	Reports of sensitization workshops held. List of workshop attendance and venues.		2,180,000	CGG	1 year	CGG		4
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business information.	Development of an establishment program for the Business Information Centers.	Feasibility studies and plan of establishment	Completion by end of FY 2019/2020	BQs of Business Information Centre.		300,000	CGG	3 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business information.	Monitoring and evaluation.	Assess performance of the project.	Completion by end of FY 2020/2021	Reports of visits and interventions.		250,000	CGG	1 year	CGG		4
Sub - program totals - BUSINESS									**65,730,000**					

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
INFORMATION.														
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Micro finance loans programme	Sensitization of the public on the existence of the micro finance Loans	Members of the public informed about the trade credit programmes	Financial year 2018/2019	Attendance list and venues of sensitization workshops held.		500,000	CGG	2 months	CGG		3
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Micro finance loans programme	Appraisal and vetting of received applications.	Applications for credit received from interested members of public and vetting of the applicants done.	Financial year 2018/2019	Report of appraised businesses.		600,000	CGG	2 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Micro finance loans programme	Loan disbursement to qualified SMEs.	Bank statements of Kshs.100M disbursed to SMEs.	Financial year 2018/2019	Amount of loans disbursed. Number of SMEs funded.		500,000,000	CGG	1 month	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Micro finance loans programme	Monitoring and evaluation of funded businesses.	Report of field visits and inspection reports of traders visited.	Financial year 2019/2020	Schedule of businesses visited, vehicle, work tickets and motor log books		300,000	CGG	2 months	CGG		4
Sub - program totals - MICRO FINANCE LOANS PROGRAMME.									**501,400,000**					
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Training needs assessment.	Training gaps identified	Financial year 2018/2019	Training needs assessment report.		1,000,000	CGG	2 months	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Develop the training program.	Training modules developed and list of venues for the training.	Financial year 2019/2020	Training and attendance reports. Training materials and workshop prints.		500,000	CGG	1 month	CGG		4

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Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Identify the training team.	List of Trainers, qualifications and contracts for tors.	Financial year 2019/2020	Attendance sheets duly signed by Trainers and Supervisors		200,000	CGG	1 week	CGG		3
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Develop the training time-table and training venue.	Training materials, teaching aids and payment receipts.	Financial year 2019/2020	Training modules, timetables and programmes.		150,000	CGG	2 weeks	CGG		4
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Conducting entrepreneurship training for youth and women on SMEs	Used flip charts, copies of training materials and pamphlets. 100 business entrepreneurship trainings held for SMEs	Financial year 2018/2019-22	Training and attendance reports. Attendance lists for 5,000 traders trained on business entrepreneurship.		10,000,000	CGG	2 weeks	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Monitor and evaluation of the training and develop interventions.	Schedule of businesses visited, vehicle work tickets and motor log books.	Financial year 2018/2019-22	Field visit reports and traders particulars.		500,000	CGG	2 weeks	CGG		3
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Linkages with stakeholder e.g Banks, NGOs, Development partners and GOK.	List of stakeholders engaged and the Terms of engagement. Number of technology transfer trainings carried out.	Financial year 2018/2019-22	MOUs with stakeholders and partnership reports and reports of activities undertaken.		2,500,000	CGG	3 months	CGG		2

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Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	MSE and informal sector surveys	MSE and informal sector surveys conducted and report	Financial year 2018/2019-22	Survey reports		15,000,000	CGG	2 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Mobilization of MSE to form association	No of association registered	Financial year 2018/2019-22	Number of association registered with the registrars of MSES.		6,000,000	CGG	2 months	CGG		3
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Developing and upgrading of market sheds	A)provide parcels of land for MSE'S. B)no. Of sheds build in sub/counties	Financial year 2018/2019-22	Number of sheds built in major towns.		350,000,000	CGG	1 year	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Improvement of MSES products quality	Improved quality of MSE's products and service	Financial year 2018/2019-22	Number of SMEs trained on products designed and development. Number of innovations registered in county.		30,000,000	CGG	6 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Resource mapping of the whole county. Products for value addition.	Avail reliable data base for investors	Financial year 2018/2019-20	Record of data collected on resources available at every locality in the county		30,000,000	CGG	6 months	CGG		1

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Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	Capacity building /w/shops for MSES	Skilled and knowledgeable MSE's and improved quality of product and services	Financial year 2018/2019-22	List of participation and reports		10,000,000	CGG	2 months	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	Business Development service and capacity Building for SMEs	-Show casing of Garissa made products/exhibition of what is manufactured in Garissa.	List of SMEs participating in exhibitions and their products and services	Financial year 2018/2019-22	Products exhibition done with emphasis on source/locality, List of exhibitors		40,000,000	CGG	3 weeks	CGG		2
Sub - program totals - Business service and capacity support for SMEs.									**495,850,000**					
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Construction of MSE sheds	To provide decent work place for MSE entrepreneurs	Completion by end of FY 2020/2021	Provision of Production facilities for SMEs		350,000,000	CGG/ GOK	3 years	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Construction of common manufacturing facilities	To promote value addition of local products.	Completion by end of FY 2019/2020	Provision of accessible markets for local products		50,000,000	CGG/ GOK	4 years	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Construction of milk processing plant	To promote value addition of local products.	Completion by end of FY 2019/2020	Provision of accessible markets for local products		50,000,000	CGG/ GOK	2years	CGG		
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL	Acquisition of land for industrial parks	To attract investors and promote industrialization	Completion by end of FY 2019/2020	Securing, survey and registering of land		5,000,000	CGG	1 year	CGG		3

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			MARKETS											
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Establishing a one-stop-shop for procuring a business permit	Complimentary reports from the public and other consumer protection bodies.	Financial year 2018/2019	Established centralized licensing system and business registration Centre.		18,000,000	CGG	6 months	CGG		1
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Holding of Trade Fairs and Garissa County investment forums.	Reports of trade fairs and forums held. Schedule of participants and exhibitors.	Financial year 2018/2019-22	Number of trade fairs and investment forums held. Schedule of exhibitors and attendance reports.		36,000,000	CGG	3 weeks	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Equipping the Business Information Centre database with the latest business information relevant to all stakeholders.	Business information centers established and database of information stored in the Centre.	Financial year 2020/2021	Attendance list of exhibitors and participants.		2,000,000	CGG	6 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Feasibility studies on Wholesale and Retail markets in Garissa County.	Motor vehicle returns. Feasibility reports. Consultants engaged in the studies.	Financial year 2018/2019	Field visits and mapping reports of the entire County.		3,000,000	CGG	2 months	CGG		4
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Promotion of the development of Wholesale and Retail markets in Garissa	Wholesale and retail markets completed and operational.	Financial year 2018/2019-21	Number of wholesale and retail markets established. BQs and markets		200,000,000	CGG	1 year	CGG		2

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				County.			establishment plan.							
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Acquire 2 departmental vehicles for operations.	Vehicle log books. Vehicle work tickets and inspection reports.	Financial year 2018/2019	Number of vehicles acquired. Motor maintenance reports.		14,000,000	CGG	6 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment development	DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS	Trade monitoring and research.	Monthly, quarterly and annual trade reports and publications.	Financial year 2018/2019-22	Questionnaires, surveys and interviews carried out.		4,000,000	CGG	4 months	CGG		3
Sub - program totals - DEVELOPMENT OF WHOLESALE AND RETAIL MARKETS.									**732,000,000**					
Program totals - TRADE AND INVESTMENT DEVELOPMENT.									**1,794,980,000**					
Trade, investment, enterprise and tourism	Trade	Weights and measures	METROLOGY SERVICES.	Biannual Calibration of working standards for traceability	Legally recognized inspector's working standards.	Financial year 2018/2019-22	Inspector's working standards calibrated at least once every six (6)months		1,000,000	CGG	I year	CGG		1
Trade, investment, enterprise and tourism	Trade	Weights and measures	METROLOGY SERVICES.	Verification of traders' weighing and measuring equipment	All traders' weighing and measuring equipment within Garissa County verified.	Financial year 2018/2019-22	-Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector.-- Certificates of verification		18,000,000	CGG	1 month	CGG		1

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Trade, investment, enterprise and tourism	Trade	Weights and measures	METROLOGY SERVICES.	Inspections of Business Premises to ensure compliance with Weights and Measures Act Cap. 513 and Trade Descriptions Act. Cap. 505	Increased compliance with the Weights and Measures Act Cap 513 and Trade Descriptions Act Cap 505, laws of Kenya	Financial year 2018/2019-22	Inspection reports		21,000,000	CGG	6 months	CGG		1
Trade, investment, enterprise and tourism	Trade	Weights and measures	METROLOGY SERVICES.	Investigations of complaints arising from Weights and Measures Act Cap. 513 and Trade Descriptions Act. Cap. 505	Investigation of complaints from consumers.	Financial year 2018/2019-22	Investigation reports		4,000,000	CGG	3 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Weights and measures	METROLOGY SERVICES.	Prosecution for non-compliance with fair trade legislations	Prosecution of offenders	Financial year 2018/2019-22	Prosecution reports		3,000,000	CGG	2 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Weights and measures	METROLOGY SERVICES.	Stakeholder awareness of issues of fair trade	Increased awareness of the importance of fair trade practices.	Financial year 2018/2019-22	Schedule reports		2,000,000	CGG	2 weeks	CGG		3
Sub - program totals - METROLOGY SERVICES.									**49,000,000**					
Trade, investment, enterprise and tourism	Trade	Trade and investment	Investment and Enterprise	Developing a directory of existing businesses in Garissa County	A directory of existing businesses in Garissa County developed and available.	Financial year 2018/2019/2020/2021	The Garissa investors Business Directory.		5,100,000	CGG	6 months	CGG		1

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Trade, investment, enterprise and tourism	Trade	Trade and investment	Investment and Enterprise	Compendium of potential areas of business development for the investors	A compendium of potential areas of business development in the County developed and availed to investors.	Financial year 2018/2019	The Compendium containing areas of potential business investment in CGG.		11,000,000	CGG	6 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Trade and investment	Investment and Enterprise	Research on potential investment.	Research on the prominent sectoral value chains undertaken to identify and document areas of potential investment.	Financial year 2018/2019/ 2020/2021	Research Reports on Sectoral value chains.		1,500,000	CGG	3 months	CGG		3
Trade, investment, enterprise and tourism	Trade	Trade and investment	Investment and Enterprise	Linkages with investors e.g. Banks, NGOs, Development partners and GOK.	List of investors engaged and the Terms of engagement. Number of technology transfer trainings carried out.	Financial year 2017/2018/ 2020/2021	MOUs with stakeholders and partnership reports and reports of activities undertaken.		2,200,000	CGG	3 months	CGG		4
Sub - program totals - Investment and Enterprise									**19,800,000**					
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Purchase of workshop tools and supplies	Reduced shortfalls and hazards during service delivery.	Financial year 2017/2018-2021/2022	30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire availed annually. 2 First aid kits availed. 2 Ball pen hammers, 2 Claw hammers, 2 Metal cutters/tin snips, 2		550,000	CGG	2 months	CGG		1

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							Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves, availed.							
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Purchase of staff uniforms	Better public relation through easy identification of the staff.	Financial year 2018/2019	5 sets of: 3 branded shirts and 2 branded white dust coats.		150,000	CGG	1 month	CGG		4
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Purchase of field motor vehicle	Easy mobility of officers and inspector's working standards to all trading centers in Garissa county.	Financial year 2018/2019	Readily available five (5) seater field motor vehicle with a spacious, covered luggage carrier and able to withstand the general road conditions in Garissa county availed.		7,000,000	CGG	2 months	CGG		3
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Recruitment and training of qualified technical staff	A more client needs responsive Weights and Measures department	Financial year 2018/2019	Two (2) Officers and two (2) Assistants recruited and sponsored for legal metrology training in Nairobi. The cost of		10,000,000	CGG	2 months	CGG		2

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							training (excluding accommodation) is met by the National Government.							
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Purchase of office computers and printers.	Increased productivity effectiveness and efficiency the office	Financial year 2018/2019	7 Desktop computers, 10 Laptop computer, 7 Printer/ photocopier availed		2,000,000	CGG	2 months	CGG		2
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Purchase of field tent and furniture.	Increased effectiveness and efficiency in field service delivery without having to beg/hire shelter from our clients.	Financial year 2019/2020	1 tend, 2 foldable hard wood tables, 4 foldable hard wood/ metallic chairs.		400,000	CGG	2 months	CGG		4
Trade, investment, enterprise and tourism	Trade	Governance, capacity and support services		Purchase of verification and calibration equipment	Increased confidence, effectiveness and efficiency in service delivery.	Financial year 2018/2019	1 Inspector's 5 kg capacity beam scale, 1 High precision stable electronic, weighing machine, 2 Inspection kits with milligram series weights, Dent proof, standardized and adjustable 5 litre, 10 liter, and 20 litre check pump measures with		1,500,000	CGG	2 months	CGG		2

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							mounted spirit levels, Assorted clear glass standardized, graduated pipettes and measuring cylinders availed.							
Trade, investment, enterprise and tourism	Trade	Governance, Capacity and Support Services		Construction and equipping of a spacious modern Weights and Measures verification facility	Increased confidence, effectiveness and efficiency in service delivery.	Financial year 2019/2020-2020/2021	A spacious modern Weights and Measures verification facility constructed and equipped		100,000,000	CGG	2 months	CGG		2
Program totals - Governance, Capacity and Support Services									**121,600,000**					
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Mapping of all tourism sites in the county	Inventory of tourism sites	Financial year 2017/2018	No of local tourist recorded		15,000,000	CGG	3 weeks	CGG		1
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Classification and marketing of hotels and restaurants	Inventory of hotels in the county	Financial year 2017/2018	No of tourist using the hotels		6,000,000	CGG	3 weeks	CGG		2
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Exploit and promote county cultural products	Improved domestic tourism	Financial year 2019/2020	No of cultural products marketed		18,000,000	CGG	1 month	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Tourism exhibition	Marketing of tourism products	Financial year 2017/2018	No. of exhibition carried out		25,000,000	CGG	1 month	CGG		1
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Marketing of tourism products	Tourism products marketed	Financial year 2019/2020	No of marketing programmes carried out		30,000,000	CGG	1 month	CGG		2

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Sector	**Sub-Sector**	**Programme**	**Sub-Programme**	Project Name/Location	**Objectives**	**Targets**	**Description of Activities (Key Outputs)**	**Green Economy considerations**	Cost (Kshs.)	**Source of funding**	**Timeframe**	**Implementing Agency**	**Remarks**	**Priority (Scale 1 to 4)**
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Identification of endangered species	Reports of endangered wildlife species	Financial year 2019/2020	No of endangered species identified		15,000,000	CGG	6 months	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Field Day and Tourism Site visiting	Reports on field days	Financial year 2021/2022	No of field days carried out		15,000,000	CGG	3 weeks	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Establishment of Snake Parks and butterfly parks		Financial year 2017/2018	No of snakes and butterfly identified		18,000,000	CGG	1 year	CGG		4
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Formation of Associations	Reduce poaching and insecurity	Financial year 2017/2018	No of associations formed		10,000,000	CGG	1 month	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Training of tourism technical staffs	Capacity building	Financial year 2017/2018	No of staff trained		10,800,000	CGG	3 weeks	CGG		1
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Development of sign boards	Identification of tourist sites	Financial year 2017/2018	No of sign boards developed		30,000,000	CGG	2 weeks	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Educational tour	Report on the tour	Financial year 2017/2018	No of game reserve visited		15,000,000	CGG	2 weeks	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Recruitment and training of tour guards	Reduce and improve insecurity	Financial year 2017/2018	No of tour guards recruited		30,000,000	CGG	3 months	CGG		1
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Improvement of boulargi and ishaqbini community conservancy	Revenue generation and employment	Financial year 2018/2019	No of habitat generated		30,000,000	CGG	1 year	CGG		1
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Garissa air strip	Improve accessibility	Financial year 2018/2019	One basic standard airstrip		15,000,000	CGG	1 year	CGG		1

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Sector	**Sub-Sector**	**Programme**	**Sub-Programme**	Project Name/Location	**Objectives**	**Targets**	**Description of Activities (Key Outputs)**	**Green Economy considerations**	Cost (Kshs.)	**Source of funding**	**Timeframe**	**Implementing Agency**	**Remarks**	**Priority (Scale 1 to 4)**
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Cultural and sport festival	Cultural tourism promoted	Financial year 2018/2019-2021/2022	One county cultural day per year		15,000,000	CGG	3 months	CGG		2
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Tourism day		Financial year 2018/2019-2021/2022	One county tourism per year		20,000,000	CGG	2 weeks	CGG		3
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	County museum	Tourism attraction preserved	Financial year 2020/2021	Construct one museum		70,000,000	CGG	1 year	CGG		2
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Tourism information and cultural center	Information provide on tourism	Financial year 2020/2021	No of tourism information constructed		40,000,000	CGG	1 year	CGG		1
Trade, investment, enterprise and tourism	Tourism	Tourism	Tourism Development.	Recruitment of tourism staffs		Financial year 2017/2018	No of staffs recruited		10,000,000	CGG	3 months	CGG		1
Sub - program totals - Tourism Development.									**437,800,000**					
Sector totals									**2,423,180,000**					

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Annex VIII – Executive Services.

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Executive services	Office of the Governor and Deputy Governor	County Affairs		ISO Certification for Garissa County Government	To attain international stds of service delivery	1	Carry out certification activities		140,000,000	CGG	2018-2019	County Affairs	New Project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Recruitment of Kenya Police Reserves. County Wide	To enhance security across the county	700	Recruitment and training of KPRs		140,000,000	CGG	2018-2022	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Construction of Governor's official residence	To safety house the Governor	1	Putting up of the official residence		70,000,000	CGG	2018-2019	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Construction of sub County Government Headquarters	To prove office space to sub-county staff	7	Putting up of the seven sub-county head quarters		700,000,000	CGG	2018-2022	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Establish County legal Aid and constitutional oversight body	To provide legal services at the County Level.	1	Establish legal & constitutional oversight body		100,000,000	CGG	2018-2019	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Establishment of Debt management unit	To provide effective debt management services	1	Development of debt management unit		10,000,000	CGG	2018-2019	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Formation of Governor service Delivery Unit	To follow up of implementation of cabinet affairs resolutions	1	Establishment of the delivery unit		300,000,000	CGG	2018-2019	County Affairs	New project	
Executive services	Office of the Governor and Deputy	County Affairs		Develop Debt management policy	To provide effective debt management services	1	Establishment of debt management		10,000,000	CGG	2018-2019	County Affairs	New project	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
	Governor													
Executive services	Office of the Governor and Deputy Governor	County Affairs		Develop a peace building, dialogue, mediation, integration & cohesion framework at county level for Garissa county	To enhance the cohesion at the county level	1	Develop policies for cohesion and integration activities		10,000,000	CGG	2018-2020	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Decentralize cross border community dialogues in the county	To create harmony across boarder lines	10	Hold cross boarders, dialogues between Somali and Ethiopia		100,000,000	CGG	2018-2022	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Strengthen inter-county peace Community Committees between Garissa and neighboring counties	To enhance core existence	4	Establish inter county peace committees		400,000,000	CGG	2018-2020	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Strengthen alternative dispute resolutions & traditional conflict resolution mechanisms in Garissa County.	To promote peace and integration	100%	Identify and promote traditional conflict resolutions and other methods		20,000,000	CGG	2018-2019	County Affairs	New project	

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Executive services	Office of the Governor and Deputy Governor	County Affairs		Mobilize local communities in the county to participate in processes of voluntary arms surrender, registration and marking.	To free the county from illegal arms	90%	Sensitization of the community on the importance of arms surrender		40,000,000	CGG	2018-2022	County Affairs	New project	
Executive services	Office of the Governor and Deputy Governor	County Affairs		Support the national government in processes of demobilization, disarmament and re-integration	To free the county from illegal arms	90%	Arms mop up		50,000,000	CGG	2018-2022	County Affairs	New project	
Sub sector totals - Office of the Governor and Deputy Governor									**2,090,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Mapping of all government agencies from national to county, Missions and agencies operating in Garissa County	Enhanced intergovernmental relations across the county	10%	Operational Data base of all agencies		**2,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Conduct quarterly interactive Forums with agencies from national to county, Missions and agencies operating in Garissa county	Improved capacity on reporting of inter-governmental sector reporting	0	Forum Reports		**10,000,000**					

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Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Develop a policy/legal framework for intergovernmental coordination	Structured engagement of inter-governmental sector players	0	Establishment of Inter-governmental operational framework		**15,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Develop a policy/legal framework for alternative dispute resolution.	Reduced intergovernmental conflicts /duplication of work	0	Memorandums of understanding signed between inter-governmental agencies		**5,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Hold bi-annual Intergovernmental (National to county) forums and engagements with international bodies and agencies	Increased collaboration and linkages across intergovernmental sectors	0	Forum reports		**20,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Hold bi-annual capacity building workshops for key sector heads on to engagement with international bodies and agencies	Increased access to resources, services and opportunities across inter-governmental sectors	0	Training reports		**40,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public	Inter-governmental and inter-agency relations	Quarterly collecting and colleting of intergovernmental sector reports across	Streamlined and structured sharing of informati'2on across inter-	0	Inter-governmental Sector Reports and Data Sheets		**15,000,000**					

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		Participation		the county	governmental sectors									
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	8. Hold Annual intergovernmental sector conference on sharing of experiences and best practices	· Improved linkages and collaboration across inter-governmental sectors	0	Annual Conference report, List of participants.		**45,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Timely and quality control across inter-governmental sectors	0	Quarterly M&E Reports		**30,000,000**					
Executive services	Intergovernmental Relations	Intergovernmental Relations and Public Participation	Inter-governmental and inter-agency relations	Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Improved access to information across inter-governmental sectors	0	Quarterly M&E Reports		**15,000,000**					
Sub- Programme totals - Inter-governmental and inter-agency relations									**192,000,000**					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation		Creation of Office space and staff welfare	Improve staff productivity and proper service delivery	NIL	'24 No. of staff to be recruited.		5,000,000					

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation		Office equipment and furniture	Improve staff productivity and proper service delivery	NIL	Officetables. Office chairs,printers,computers,fridge,TV and others		15,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation		Procuring of 2 Automotive Vehicles	Increase Service Delivery	0			12,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	1. Develop Strategic Plan (2018-2022) of the Sector	Enhanced operational accuracy within the entire sector		· Operational Strategic Plan		8,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	2. Conduct a Baseline Survey on the general perceptions and aspirations of the residents on public participation across the county	Identify gaps current public participation processes		· Baseline Report and Findings		10,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	3. Develop Guidelines for Public Participation across the Service Sectors	Strengthen public participation processes across the county service sectors		· Functional Guidelines for Public Participation		35,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	4. Review of the Midterm guidelines.	Strengthen public participation processes across the county		· Improved a weariness of public involvement in decisions making		15,000,000					

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					service sectors									
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	5. Hold quarterly capacity building on emerging dynamics on public participation	Improve Public Participation across service sectors		· Training Reports		10,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	6. Facilitate Sector thematic Public Participation (e.g. Finance/Budget Processes, Revenue Collection, Environment, Health etc.)	Increased accountability, inclusivity, and ownership by residents		· Sector Thematic Public Participation Reports		25,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	7. Hold bi-Annual Intergovernmental Interactive Forums on Public Participation	Increased legitimization of the various processes of implementing devolution across the county		· Bi-Annual Intergovernmental Interactive Forum Reports		8,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	**8.** Establish Information Collection Points across the Wards to enhance County Public Participation	Improved collaboration, consultation and communication with citizens in policy formulation,		· Functional Information Collection Points		5,000,000					

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					planning, budgeting and service delivery									
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	9. Hold Annual conference on sharing of experiences and best practices of Public Participation across the County	Integrated sectoral processes of inclusivity through public participation		· Annual conference report		10,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	10. Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Enhance inclusivity across sectors		Quarterly participatory/ joint M&E Reports		6,000,000					
Executive services	Intergovernmental Relations and Public Participation	Administration and Operation	Public Participation	11. Annual publication of the processes and feedback responses from forums of public participation including best practices, experiences, and lessons learning across the County.	Increased absorption rate of the principles of public participation		· Annual publications		10,000,000					
Program totals - Administration and Operation									**174,000,000**					

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sub-sector totals - intergovernmental Relations & Public Participation									**366,000,000**					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	1) Field mapping of Non-State Actors both local and International including the United Nations organs operating in Garissa county and document their activities, location and work status	Inter-sectorial rapid assessment of NSAs in the county	-	Establishment of NSA database of the county		1,000,000	CGG	2018-2019	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	2) Hold a one day plenary for the Governor's meeting with NSAs in Garissa county	Governor outlines the county government work expectation in the County, NSAs briefly present their work in the county	Established NSA and updated database	Copies of Proposals, Budgets and activity Reports of NSAs, Governors Plenary session report		2,500,000	CGG	2018-2022	Partnership & Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	3) Hold bi-monthly NSAs(Thematic) activity progress meetings	Presentation of theme based progress reports	Established NSA and updated database	NSA activity progress reports		7,500,000	CGG	2018-2022	Partnership & Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	4) Hold quarterly UNHCR and refugee host community progress	UNHCR, its partners and refugee host community review their progress and	Existing relationship documents	# of meetings held, # of set milestones achieved		2,500,000	CGG	2018-2022	Partnership &Donorship	New Project	2

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
				meetings and field visits	relationships									
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	5) Jointly put the former HCR operation camp at Kambioos into viable use for the host community	Kambioos put into useful use for host community and the county government	Existing structure and equipment	UNHCR Kambioos Operation compound put into community benefit use		200,000,000	CGG	2018-2022	Partnership & Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	6) Undertake quarterly participatory and joint monitoring of NSA activities in sub-counties	NSA field activity appraisals	Established NSA and updated database	Field activity status report		7,500,000	CGG	2018-2022	Partnership & Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	7) Hold NSA status review meetings with NGO Coordination Board and AG Office	NSA appraisal meeting updates	Established NSA and updated database	Meeting reports and Minutes		3,000,000	CGG	2018-2022	Partnership & Donorship	New Project	3
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	8) Governor's marketing meeting with INGOs, National NGOs, Trusts, Charities, Foundations, Research organs to extend their services to county	Presentation of the Garissa needs and opportunity document, Organizations identified to work in the county	-	Meeting reports and Minutes		7,500,000	CGG	2018-2022	Partnership & Donorship	New Project	1

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Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	9) Hold capacity building trainings for local NSAs in all the Sub-counties on identified priorities	Improved performance capacity of local NSAs	Established NSA and updated database	Status of their activity delivery		9,000,000	CGG	2018-2022	Partnership & Donorship	New Project	3
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	10) Prepare the Social and Economic development fund policy for legislation	A regulatory document to guide and support social and economic investments in place	Existing draft bill document	Social and Economic development investment fund bill passed and in implementation		5,000,000	CGG	2018-2019	Partnership & Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	11) Establish Social and Economic fund kitty for local NSAs	A fund kitty for local NSAs operationalized	Social and Economic investments fund bill	#of Local NSAs capacity built and implementing economic flagship projects		1,400,000,000	CGG	2018-2022	Partnership & Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	12) Establish Annual Governors Excellence award scheme	Governor's award Scheme operational	Field reports on individual and group innovations	# of Proposal received for grant award, #and type of grants awarded for various themes.		100,000,000	CGG	2019-2022	Partnership & Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Non-State Actors Coordination	13) Commission a scientific integrated study on the Impact of refugee settlements in Garissa county since 1991	Report on the impact of refugees in Garissa county since 1991 documented and shared globally for	USAID rangeland studies done in 1970's,	Report of the holistic impact of refugees in Garissa county presented to the world		50,000,000	CGG	2018-2019	Partnership & Donorship	New Project	2

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					mitigation and recovery	Previous rapid thematic studies done in the Garissa refugee camps								
Sub - program totals - Non-State Actors Coordination									**1,795,500,000**					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	**Private – Public Partnership**	Mapping existing economic investments in the county	Database of economic investments in the county established	County Annual reports	# and types of economic investments in the county		5,100,000	CGG	2018-2022	Partnership& Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	**Private – Public Partnership**	Study on the new potentialities for investments in the County	County new potentials for investments identified	Database of existing social and economic investments updated	# and type of social and economic investments potentials in the county		10,000,000	CGG	2018-2019	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Holding of County investment opportunity validation forum	County potential investment areas prioritized	Consultant's report	#, type and location of investments opportunities		1,440,000	CGG	2018-2019	Partnership& Donorship	New Project	1

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Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Pre-assessment of Darusalaam port area and Governor's visit	County team assess status of Darusalaam port area for investments	-	Propose investment in fishing, resettlement and farming		6,170,000	CGG	2018-2019	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Production of marketing documentary film, snap shots, booklets/flyers	Marketing material for County investment potentials produced	-	# of potential investors accessed directly and through media		4,200,000	CGG	2018-2019	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Networking relevant National Govt organs for county investment promotion	National govt supports and promotes Garissa as an investment destination	-	# of meetings done with investors in conjunction with National govt		13,500,000	CGG	2018-2022	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Hold Garissa inaugural investment forum in Nairobi	Garissa marketed to potential investors as a favorable destination	-	# of Investors attending the event and those who show interest for investments		4,180,000	CGG	2018-2019	Partnership& Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Governor's investment meetings in the Gulf states	Governor's identification of potential social and economic investors and markets for local produce and products	Studies of investment potentials in the county, Audio-visual aids and flyers	# of Markets for produce and product identified, #of willing investors identified, #of agreement signed with buyers and investors		7,520,000	CGG	2018-2019	Partnership& Donorship	New Project	2

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Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Governor's investment meetings in the Scandinavian countries	Governor's identification of potential social and economic investors and markets for local produce and products	Studies of investment potentials in the county, Audio - visual aids and flyers	# of Markets for produce and product identified, #of willing investors identified, #of agreement signed with buyers and investors		8,100,000	CGG	2019-2020	Partnership& Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Governor's investment meetings in Turkey	Governor's identification of potential social and economic investors and markets for local produce and products	Studies of investment potentials in the county, Audio - visual aids and flyers	# of Markets for produce and product identified, #of willing investors identified, #of agreement signed with		6,350,000	CGG	2018-2019	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Local potential investors and related county team exposure to successful Somali investors in Ethiopia Region 5 and Somaliland	Local investors and related county team get an understanding of export and import strategies and markets accessible to the horn region	Progress so far made by the Somali region of Ethiopia and Somaliland	# of successful investors interacted with ,# of Investors established agreement for joint venture in accessing OIC markets		10,200,000	CGG	2018-2019	Partnership& Donorship	New Project	2

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						in import and export business								
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Workshops for local investors interested in export livestock and honey production , horticulture and minerals	Local investors skilled on planning, production, trading and certification of export goods as per standards	Existing EU, US and OIC standards for export goods	# of trainings held, #of potential exporters skilled		8,700,000	CGG	2019-2022	Partnership& Donorship	New Project	2
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Private – Public Partnership	Local Investors access to finance and rules for export market training	Local investors skilled on access to export finance and rules for export	Guide lines for export financing	# of trainings held ,# of potential local exporters skilled and accessing financing		6,300,000	CGG	2019-2020	Partnership& Donorship	New Project	2
Sub - program totals - Private – Public Partnership									**91,760,000**					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Donor Coordination	Map potential donors to support business investments, development, humanitarian and stability interventions	Potential multi and bi-lateral donors with interest to engage the county identified	-	# of Governor's meeting with Donors in and out of the country ,#of donors identified and have interest to support the county		2,170,000	CGG	2018-2019	Partnership& Donorship	New Project	1
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Donor Coordination	Organize and hold the Governors 'round table' annual meetings for Donors both at national and	Donor meeting with Governor organized in Nairobi	-	# of meeting held with Donor ,# of agreements made with donors		5,000,000	CGG	2018-2022	Partnership& Donorship	New Project	1

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				county levels										
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Donor Coordination	Organize for annual donor consortium field visits and meetings in Garissa county	Donors make annual visit and appraise projects implemented in the county	-	# of donor projects visited and appraised, #of donors coming out to the field to appraise their investments		5,000,000	CGG	2018-2022	Partnership& Donorship	New Project	2
Sub - program totals - Donor Coordination									**12,170,000**					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	Human resourcing	Department Units adequately staffed	-	32staff recruited ,Staff salary records, Staff deliver as per TOR		240,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	1)Staff team building sessions	Staff retreat for reflection and re-energizing	-	Staff bonding session report		25,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	2) Short courses for Staff	Staff given at least one professional course per year	-	# of Staff given capacity building course		16,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	3) ICT Provision and Installation	Offices provided with ICT equipment, networked and maintained	-	Partner &Investors management information system (Data base) established, Office networking,5Mbps Internet provision		3,300,000					

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Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	4) Provision of office Computers, printers and accessories	Staff provided with computers for work execution	-	# of Laptop provided for program, Admin, procurement and finance staff,# of Desktop provided for office based staff,# of UPS provided for desktop computers,# of hard disks provided for staff use,# of flash disks provided for staff,# of Office Printers provided for staff use		10,700,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	5) Provision of 3WD for department activities	Vehicles for field work available for staff		# of 4WD drive provided		21,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	6) Fuel, parts, accessories and maintenance of vehicles	Vehicles serviced and maintained for use		# of servicing and maintenance of vehicles, Amount of fuel provided		25,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	7) Provision of equipment, goods and furniture for offices	Office equipped and furnished for staff		# of furniture provided to various offices,# of equipment provided,		10,000,000					

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Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	1. Mapping of all government agencies from national to county, Missions and agencies operating in Garissa County	Enhanced intergovernmental relations across the county		•		2,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	2. Conduct quarterly interactive Forums with agencies from national to county, Missions and agencies operating in Garissa county	Improved capacity on reporting of inter-governmental sector reporting		•		10,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	3.Develop a policy/legal framework for intergovernmental coordination	Structured engagement of inter-governmental sector players		•		15,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	4. Develop a policy/legal framework for alternative dispute resolution.	Reduced intergovernmental conflicts /duplication of work		•		5,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	5. Hold bi-annual Intergovernmental (National to county) forums and engagements with international bodies and	Increased collaboration and linkages across intergovernmental sectors		•		10,000,000					

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				agencies										
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	6. Hold bi-annual capacity building workshops for key sector heads on to engagement with international bodies and agencies	Increased access to resources, services and opportunities across inter-governmental sectors		•		10,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	7. Quarterly collecting and colleting of intergovernmental sector reports across the county	Streamlined and structured sharing of information across inter-governmental sectors		•		5,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	8. Hold Annual intergovernmental sector conference on sharing of experiences and best practices	Improved linkages and collaboration across inter-governmental sectors		•		25,000,000					
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	9. Undertake quarterly participatory and joint monitoring of intergovernmental relations across the	Timely and quality control across inter-governmental sectors		•		10,000,000					

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				county										
Executive services	Partnership & Donor Coordination	Partnership & Donor Coordination	Administration and Operation	10. Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Improved access to information across inter-governmental sectors		•		15,000,000					
Sub - program totals - Administration and Operation									**458,000,000**					
Sub - sector totals - Partnership & Donor Coordination									**2,357,430,000**					
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Continuous updating of county multi hazard contingency plan	Improved Drought coordination Response	0%	No. of contingency plans updated		15,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Development of 30 wards contingency plans	Improved Drought coordination Response	0%	No. of contingency plan updated		30,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Strengthening of sub county drought coordination meetings. 70 meetings within five years	Improved Drought coordination Response	0%	No. of meetings held, No. of drought responses made		40,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Preparation of quarterly Drought assessment	Improved communication and coordination	30%	No. of Reports prepared		12,500,000			Special programmes		

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				reports										
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Conduct Drought assessment County Wide	Improved drought surveillance, Improved early warning system	10%	No. of Drought assessment made		20,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Establish Contingency fund/Emergency fund	Improved Drought response, Enhanced service delivery.	0%	No. of emergency fund established		350,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Water trucking in all the seven sub counties	Sustained access to water by the most affected households (HHs)	20%	No. of water boozers delivered per sub county, No. of HHs supported, No. of Water points visited per sub-county.		400,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Food for assets/relief food	Improved access to food and nutrition delivery	10%	No. of HHs receiving relief food per sub-county.		500,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Fuel subsidy for motorized boreholes, GOK water boozers.	Sustained access to water supply and reduced fuel burden on poor communities.	10%	No. of motorized boreholes benefitting from fuel subsidy.		105,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Fuel for Department vehicle	Enhanced mobility across the county	50%	No. of operational vehicles		18,000,000			Special programmes		

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Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Drilling of 7 emergency boreholes along the Merti aquiver	Improved access to underground water	30%	No. of new bore hole drilled, No. of animals accessing safe water.		100,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Purchase of emergency livestock feeds and hays during drought.	Reduced number of livestock deaths caused by starvation.	0%	No. of HHs benefitting from livestock feeds per sub-county.		100,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Destocking	Reduced economic loss resulting from death of livestock.	0%	-No. HHs benefitting from the destocking initiative.		500,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Training of 300 farmers on irrigated crop farming	Sustained access to food in the event of livestock death caused by drought.	0%	No. of farmers trained, No. of farms under irrigation		10,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Training 200 farmers on green-house farming	Reduced dependence on livestock farming, Diversified sources of income.	0%	No. of farmers trained on greenhouse farming, No. of farmers adopting farming.		12,500,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Organize trained farmers into formal groups.	Farmers groups that are recognized by stakeholders.	0%	-No. of farmers groups formed and registered with the government.		500,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Provide 6 tones of seeds and seedlings.	-Agro-pastoralist farmers be able to access seeds and seedlings	0%	No. of farmers provided with seeds/seedlings.		5,000,000			Special programmes		

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Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Production of quarterly drought/disaster reports	-Informed stakeholders	0%	No. of hard copies distributed to stakeholders		5,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	Staff capacity building	-quality service delivery	10%	No. of staff trained		5,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Drought Risk mitigation	monitoring and Evaluation	-To gauge value for money	0%	No.of M & E done		20,000,000			Special programmes		
Sub - Program totals - Drought Risk mitigation									**2,248,500,000**					
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Development of Garissa county Disaster Policy	-Proper utilization of county Resource	0%	No. of policies developed		10,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Training community 150 members on Disaster Risk Reduction (DRR)	-Increased awareness and knowledge on DRR.	30%	No. of DRR trainings per sub county, No. of community members trained on DRR per sub county.		10,500,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Recruiting and training of 300 community volunteers.	-Increased human capital in disaster preparedness and response	0%	No. of volunteers recruited and trained, No. of community volunteers actively participating in disaster response operations.		7,500,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Strengthening 7 Community Managed Disaster Risk Reduction (CMDRR) groups	Empowered CMDRR groups initiating and leading disaster preparedness and response activities.	30%	No. of CMDRR groups trained, No. of CMDRR group projects initiated.		14,000,000			Special programmes		

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Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Recruiting and training of county divers 6	Increased capacity for rescue operations during floods.	0%	No. of divers recruited and trained, No. of divers actively participating in rescue operations.		10,500,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Establishing a community early Awareness creationwarning system	-Community members receiving relevant messages on impending disasters in the most suitable form and language.	10%	No. of early warning messages passed to community members		10,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Establishment of Conflict management committee	enhanced community coexistent		No peace building sessions done		100,000,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Establishment of a warehouse	Improve storage of disaster response supplies and equipment.	1	Identification of government land, Physical planning, Construction planning and approval, Construction of a modern warehouse for storage purpose.		50,000,000	CGG	5 years	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of two motor boats	-Facilitate search and rescue operations during flood-related disasters.	2	Identify and set ideal specifications, Market survey, Tendering & contracting procedures, Procure two speed motor boats.		1,500,000	CGG	5	Special programmes		

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Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of 2 No. power saw	#NAME?	2	Identify and set ideal specifications, Market survey, Tendering & contracting procedures, Procure a power saw.		500,000	CGG	3	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of staff and volunteer identification jackets	-Improve staff and volunteer identification during disaster response	100	Identify and set ideal specifications, Market survey, Tendering & contracting procedures, Procure reflective jackets for staff and volunteers.		6,000,000	CGG	3	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of water pumping machines and Bore hole spares	-Sustain water supply during droughts.		Identify and set ideal specifications, Market survey, Tendering & contracting procedures, Procure the parts.		60,000,000	CGG	5	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of emergency Tents and sleeping bags	Improve response to the need for shelter by HHs affected by disasters.	3000	Identify and set ideal specifications, Market survey, Tendering & contracting procedures, Procure water pumps and accessories.		12,000,000	CGG	5	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Procure water pumps and irrigation pipes for farmers' groups	Support community members to diversify livelihood sources.	25	Identify and set ideal specifications, Market survey, Tendering & contracting		50,000,000	CGG	5	Special programmes		

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							procedures, Procure tents and sleeping bags of appropriate specifications.							
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase and installation of green houses for farmers groups.	Support agro-pastoralists to diversify livelihood sources.	300	Identify and set ideal specifications, Market survey, Tendering & contracting procedures, Procure greenhouse accessories.		100,000,000	CGG	5	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of emergency grinder		2	No. of accident and rescue mission		200,000			Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of water boozers	Support drought stricken community on water trucking	14	No. of house hold getting clean and affordable water		30,000,000	CGG	5 years	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Construction of mega pan	support community stricken community with no permanent water	15	digging of 30 water pans in all the sub counties especially areas without permanent water supply		350,000,000	CCG	5 years	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Scholarship response	Support children of drought drop outs.	70m	-		350,000,000	CCG	5 years	Special programmes		
Executive services	Special Programmes	Disaster Risk Management	Disaster Preparedness and Response	Purchase of collapsible tanks	-support community to store more water		No. of water tanks purchased		100,000,000	CCG	5 years	Special programmes		

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Sub - program totals - Disaster Preparedness and Response									**1,272,700,000**					
Program totals - Disaster Risk Management									**3,521,200,000**					
Executive services sector totals									**8,334,630,000**					

Annex IX – Education & Labour Relations.

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Education, labour and vocational training	Labour	Human Resource Management		1. Development of the Sector Strategic Plan	Enhanced sector service delivery	10%	New Strategic plan in place		2,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		2. Revise the Human Resource Policies Manual	Well guided HRM Functions	6%	Revised HRM policies Manual		5,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		3. Conduct Annual Training Needs Assessment across County service sectors	Improved service delivery	40%	List of sector Staff Training Needs/gap areas		10,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		4. Conduct Relevant Thematic Capacity Building across Service Sectors	Improved service delivery	40%	No. of staff trained		235,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		5. Establishment of a task force on management of casual employees	Improved staff development	30%	Task force established		10,000,000	CGG		CGG	

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Education, labour and vocational training	Labour	Human Resource Management		6. Establish Human Resource Advisory Committee	Effective and efficient smooth operations	60%	Committee established		10,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		7. Consolidate continuous processes of Recruitment across service sectors	Effective and efficient Staffing levels	50%	No. of New Staff recruited and no. of staff out of service		3,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		8. Rationalization of wages for casual laborers to the minimum requirement from KES 250 to KES 484.30;	Improved staff performance	40%	List No. of casual labourers' pay rationalized		5,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		9. Establish the integrated County Service staff Clock in and Payroll System	Improved payroll administration thereby winning the SRC recognition	20%	No. of departments automated		30,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management		10. Conduct capacity building across service sector staff on payroll administration and Tax Remittance	Enhanced tax remittance which led to recognition by KRA	20%	No. of officers Trained and Training Reports		8,000,000	CGG		CGG	
Sub - program totals - Administration									**318,000,000**				

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Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	1. Performance Management contracting	Value for money	20%	No. of officers under performance management contracting		50,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	2. Conduct baseline survey on perceptions of the public on the County Public Service	Efficiency of county staff	0	Baseline survey report		15,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	3. Develop Staff Induction (Entry and Exit) Manual	Sound Performance and transition plan	20%	No. of departments automated		10,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	4. Conduct Bi-Annual Staff audit and rationalization exercise	Value for money	20%	Staff Audit and Rationalization report		25,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	5. Conduct Quarterly County Staff training on Welfare and Labour Relations	Efficient management of labour relations and reduced labour unrests	60%	Training Reports		50,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	6. Establish Annual County Staff leave calendar	Effective flow of work	50%	No. of staff leave requests		5,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	7. Establish county HR Reporting Guidelines across service sectors	Sound documentation	-	County HR Reporting Guidelines		10,000,000	CGG		CGG	

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Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	8. Establish Bio-metric Staff Clock in and out System	Effective staff performance	10%	Staff Appraisal Forms/Reports		10,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	9. Hold Annual County Staff Party	Motivated staff	0	No. of Staff in attendance		50,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	10. Award Performing County Staff	Competitive staff	0	List of awardees		25,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	11. Insurance Medical Cover for all the County Staff.	Healthy and motivated Staff	0	No of staff covered		1,000,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Service delivery and quality assurance	12. General Office administration and operation	Effective staff performance		No of vehicles and furniture procured		100,000,000	CGG		CGG	
Sub - program totals - Service Delivery & Quality Assuarance.									**1,350,000,000**				
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	1. Conduct ICT Compliance Audit across County Service Sector	ICT gaps identified	0	ICT Compliance Report		5,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	2. Development of ICT Resource Policies	Efficient use of ICT infrastructure	6%	No. of HRM policies developed		10,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	3. Develop County Public Communication Policy Framework	Responsible reporting about the county	10%	Functional County Public Communication Policy Framework		5,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	4. Training of County Service Sector staff on ICT applications to	Improved service delivery	40%	No. of public servants capacity built		250,000,000	CGG		CGG	

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				prepare them for the desired changes									
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	5. Establish e-Garissa County Government Platform	Effective conducting business across sector and with the public	-	Functional e-Garissa County Government Platform		200,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	6. Purchase, Management, maintenance and upgrading of ICT systems and infrastructure	Functional ICT infrastructure	40%	List of Procured goods		30,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	7. Managing of the County Official website and ICT networks	Controlled and timely flow of information	30%	Functional county website		10,000,000	CGG		CGG	
Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	8. Development and monitoring of technical specifications for procurement of ICT goods and services and recommending disposal of unserviceable electronic equipment	Enhance Standard Procurement of ICT Infrastructure across County Service Departments	25%	ICT Procurement Manual		5,000,000	CGG		CGG	

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Education, labour and vocational training	Labour	Human Resource Management	Public Communication and Information Technology	9. Provide technical support to Departments during the preparations of their respective annual budget	Efficient budgeting processes	20%	Reports		2,500,000	CGG		CGG	
Sub - program totals - Public Communication and Information Technology									**517,500,000**				
Sub - Sector totals – Labour									**2,185,500,000**				
Education, labour and vocational training	Education	Early Childhood Education	Teaching infrastructure and Learning materials	Construction of a fully-fledged ECD college	conducive learning environment	1000	Tendering,Construction, Supervision.		70,000,000	CGG/ donors	2018-2020	CGG	Technical; support from Public works
Education, labour and vocational training	Education	Early Childhood Education	Teaching infrastructure and Learning materials	Construction of 15 ECD Classrooms in each ward	Conducive Learning environment	450	Tendering,Construction, Supervision.		1,350,000,000	CGG/ donors	2018-22	CGG	Technical; support from Public works
Education, labour and vocational training	Education	Early Childhood Education	Teaching infrastructure and Learning materials	School WASH	Maintain Water, hygiene and sanitation (WASH) facilities	450	Tendering		65,000,000	CGG	2018-2022	CGG	
Education, labour and vocational training	Education	Early Childhood Education	Teaching infrastructure and Learning materials	Appropriate age furniture	Improve learning environment	3400 tables, 20,000 chairs.	Tendering		200,000,000	CGG	2018-2022	CGG	
Education, labour and vocational training	Education	Early Childhood Education	Teaching infrastructure and Learning materials	teaching and learning materials	Making learning more meaningful	Equip 220 ECD centers	Tendering		500,000,000	CGG	2018-2022	CGG	

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Education, labour and vocational training	Education	Early Childhood Education	School Feeding and health Programme	Nutrition [school meals]	To increase a Health and	18,000 learners to benefit	tendering, supervision.		500,000,000	CGG	2018-2019	Education	
Education, labour and vocational training	Education	Early Childhood Education	event & talents	Athletics, Music and Festival.	Talents enhanced	All the learners to participate.	open		75,000,000	CGG	2018-2019	Education	
Program totals - Early Childhood Education									**2,760,000,000**				
Education, labour and vocational training	Education	Governance, Capacity and support Services	Facilities and Equipment	Construction of modern office and furnishing with furniture and ICT equipment	TO improve working environment and ease service delivery	**employed staff**			**50,000,000**	CGG	**2018-2020**	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Facilities and Equipment	Purchase of computers, laptops for	To improve working environment and ease service delivery				3,000,000	CGG	2018-2018	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Resource Mobilisation	resource mobilization	resource from donors				100,000,000	Donors	2018-2019	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Monitoring and Evaluation	Purchase of motor vehicles and motor bikes	To provide effective and efficient service delivery				**90,000,000**	CGG		Education	

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Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	employment of 1000 ECDE TEACHERS	enhance quality				213,000,000	CGG	2018-2022	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	Employment of ECDE coordinators.	enhance quality				50,000,000	CGG	2018	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	employment of quality assurance officer	enhance quality				60,000,000	CGG	2018	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	Capacity building for ECD teachers	enhance quality				54,000,000	CGG	2018-2022	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	ECDE and Madrassa bill	enactment of the bill				210,000,000		2018-2020	Education	
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	To recruit core Technical instructors	-To deliver high Competence based Vocational & technical courses that are relevant to market	21	Advertisement, short listing, interview and Employment		123,000,000	CGG	2018	Education	County Public service board

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					demand								
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	To introduce new courses	To introduce high Competence based Vocational & technical courses that are relevant to market demand	5 new course:,	Plumbing, motor Cycle, Tuk-Tuk repair, Mobile phone repair, Metal fabrication,		13,000,000	CGG	2018	Education	Help from NEP TTI and donors
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	To train instructors on Teaching methodology	To improve quality of teaching	45 instructors	Training of 45 instructors during holiday twice a year		14,000,000	CGG	2018-22	Education	Help from MoEST HQs, QUASO.
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	To train BOM members.	To train BOM members on their roles and responsibilities and improve their management skills	Twice a year	To training 45 BOM members		40,000,000	CGG	2018-22	Education	Help from MoEST HQs, QUASO.
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	To introduce Inter sports, games and music festival	To exploit latent and enhance cohesion and integration	240 students Holidays)	Three times a year (April, August and December holiday		50,000,000	CGG	2018-2022	Education	Help from MoEST, QUASO, Sports departme

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					of students from different social economical background.								nt, GSA TTC, .
Education, labour and vocational training	Education	Governance, Capacity and support Services	Capacity and Human Resources development	To construct Modern Stand alone ECDE centers in each Sub-county	To increase ECDE enrolment rate per sub-county	7 Centers	Putting up of 7 No. ECDE centers		140,000,000	CGG	2018-2022	Education	New project
Program totals - Governance, Capacity and support Services									**1,200,000,000**				
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Director VTC office	Expansion and renovation and construction of two rooms, toilets, chain link and sign post for Directors VTC office.	Conducive office environment	2 rooms, 2 toilet and1 bath room	Tendering,Construction, Supervision.		14,400,000	CGG	2018	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Director VTC office	Procurement of office furniture	Conducive Learning environment	2 VIP chair, 2 Classic tables, 6 ordinary chairs	Tendering,Construction, Supervision.		20,000,000	CGG	2018	Education	support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Director VTC office	Procurement of office machines	Conducive Learning environment	2 PC, 1 3 in 1 printers,	Tendering,Construction, Supervision.		15,500,000	CGG	2018	Education	support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Construction of No.24 toilets for Garissa VTC Staff and Students.	Conducive Learning environment	24	Tendering,Construction, Supervision.		10,000,000	CGG	2018	Education	Technical; support from Public works

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Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Renovation of old house into Administration block for the centre.	Conducive Learning environment	2	Tendering,Construction, Supervision.		12,500,000	CGG	2018	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Procurement of office furniture	Conducive office environment	2 chair, 2 tables, 6 ordinary chairs	Tendering,Construction, Supervision.		11,500,000	CGG	2018	Education	support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Procurement of office machines	Conducive office environment	10 PC, 1- 3 in 1 printers,	Tendering,Construction, Supervision.		16,200,000	CGG	2018	Education	support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Construction of Motor Vehicle Mechanic (MVM) Workshop.	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		28,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Construction Metal fabrication workshop for Garissa VTC	Conducive learning environment	High Standard & Quality , Disability friendly	Tendering, Construction, Supervision.		23,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Garissa VTC	Appropriate furniture for student and instructors	Conducive learning environment	20 chairs and office 20 tables for instructors, 200 chairs.	Tendering, Construction, Supervision.		3,500,000	CGG	2018	Education	Technical; support from Procurement department
Education, labour and vocational	Vocational Trainin	Vocational Educatio	Garissa VTC	Tools , equipment teaching and	Conducive learning environme	7 departments/	Tendering, Construction, Supervision.		14,900,000	CGG	2018	Education	Technical; support from

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training	g	n and Training		learning materials	nt	courses							Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Bura East Youth Polytechnic	Construction of Dinning & kitchen at Bura East Youth Polytechnic	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		13,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Bura East Youth Polytechnic	Construction of Motor Vehicle Mechanic (MVM) Workshop.	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		13,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Bura East Youth Polytechnic	Construction Metal fabrication workshop for Garissa VTC	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		3,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Bura East Youth Polytechnic	Appropriate furniture for student and instructors	Conducive learning environment	15 chairs and office 15 tables for instructors, 150 chairs.	Tendering, Construction, Supervision.		2,500,000	CGG	2018	Education	Technical; support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Bura East Youth Polytechnic	Tools , equipment teaching and learning materials	Conducive learning environment	5 departments/ courses	Tendering, Construction, Supervision.		3,500,000	CGG	2018	Education	Technical; support from Procurement department

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Education, labour and vocational training	Vocational Training	Vocational Education and Training	MikonoTTC	Renovation & face lifting of existing buildings	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		12,500,000	CGG	2018	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	MikonoTTC	Landscaping & reforestation	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		500,000	CGG	2018	Education	Technical; support from procurement department & landscaper
Education, labour and vocational training	Vocational Training	Vocational Education and Training	MikonoTTC	Construction of Motor Vehicle Mechanic (MVM) Workshop.	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		13,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	MikonoTTC	Construction Metal fabrication workshop for Garissa VTC	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		3,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	MikonoTTC	Appropriate furniture for student and instructors	Conducive learning environment	10 chairs and office 10 tables for instructors, 100 chairs.	Tendering, Construction, Supervision.		2,000,000	CGG	2018	Education	Technical; support from Procurement department

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Education, labour and vocational training	Vocational Training	Vocational Education and Training	MikonoTTC	Tools , equipment teaching and learning materials	Conducive learning environment	5 departments/ courses	Tendering, Construction, Supervision.		3,500,000	CGG	2018	Education	Technical; support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Dadaab YEP centre	Construction of Dormitory (64 beds) at Dadaab YEP Centre	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		8,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Dadaab YEP centre	Construction of Dining hall & kitchen	Conducive learning environment	High Standard & Quality Disability friendly	Tendering, Construction, Supervision.		8,500,000	CGG	2018-22	Education	Technical; support from Public works
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Dadaab YEP centre	Appropriate furniture for student and instructors	Conducive learning environment	10 chairs and office 10 tables for instructors, 100 chairs.	Tendering, Construction, Supervision.		2,000,000	CGG	2018	Education	Technical; support from Procurement department
Education, labour and vocational training	Vocational Training	Vocational Education and Training	Dadaab YEP centre	Tools , equipment teaching and learning materials	Conducive learning environment	5 departments/ courses	Tendering, Construction, Supervision.		3,500,000	CGG	2018	Education	Technical; support from Procurement department
program totals - Vocational Education and Training									**265,000,000**				

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Education, labour and vocational training	Vocational Training	Access to Quality Education	Director VTC office	Improvement of General education Infrastructure	Raise Quality and access to education	100 schools supported	Tendering, Construction, Supervision.		500,000,000	CGG	2018	Education	
Sub - Sector totals - Education									**4,225,000,000**				
Sector totals - Education & Labour									**6,410,500,000**				

Annex X – Gender, Social Service, Youth & Sports

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Mobilization and regulation of cultural practitioners	Register 1,500 cultural practitioners	Registration of cultural practitioners	No. of cultural practitioners registered		10,000,000	County government/Partners	2018-2019	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Empowerment of cultural practitioners	1,500 cultural practitioners trained	To improve artists skills in various sectors of culture	No. of cultural practitioners trained		10,000,000	County government	2018-2020	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Marketing of art products	exhibitions held	To increase access to cultural products to the public	No. of exhibitions held		8,000,000	county government of Garissa	2018-2022	Department of gender, social services/County government		Scale 3

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Promotion and preservation of culture	Conduct 4 cultural festivals held	To increase cohesion of communities through culture of peace	No. of festivals held		25,000,000	county government	2018-2022	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Hold annual Culture week in each sub- county	Plan, organize 7 KM&CF (sub-county, county and participate at National levels)	Planned, organized and coordinated festivals in the field, increased participation by groups, To ferry cultural groups.	No. of KM&CF organized and held, Number of teams participating, Number and variety of items entered for, The bus purchased.		45,000,000	county government of Garissa	Every year	Department of gender, social services/County government		scale 1
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Development of cultural infrastructure	Construction County Museum and 6 sub county community cultural centers hall cultural cottages	No existing facilities for cultural development, promotion and preservation for tourism attraction	Operational County museum, No. of cultural centers constructed and operationalized in sub-Counties.		2,000,000,000	County government/Partners	2018-2020	Department of gender/social services		Scale 1
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services			Completion of multipurpose	To provide space for holding major cultural event and also to act source of revenue	% of completion		20,000,000	County government	2018	Department of gender, social services/County government		Scale 1
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services			Construction of cultural cottages and equipment	To provide facilities for cultural development, promotion and preservation	No of cottages constructed		11,000,000	county government	2018-2021	Department of gender, social services/County government		Scale 3

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services			construction of 10 Stalls at Garissa cultural center	To increase the number of exhibitions for cultural products	Number of stalls constructed		7,000,000	county government of Garissa	2018-2019	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services			Renovation of administration block and construction of sentry box at culture center	To put the administration office in usable condition	% of the renovation and construction done		5,000,000			Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Culture and Library	Culture and libraries services		Construction of libraries	To promote literacy, provision of information and improvement in educational performance	To construct well equip libraries in the sub-counties	No. of libraries constructed		100,000,000	County government/Partners		Department of gender, social services/County government		Scale 2
Program totals - CULTURE AND LIBRARIES SERVICES									**2,241,000,000**					
Culture, gender, youth, social services and sports	Social Services	Social Services		Developed and enactment of a social protection strategy in line with Islamic Sharia (Umar Bin Kitabh Model	A strategy in place to guide the implementation of all social protection programs	A situation analysis report, A mapping and public participation and validation reports of social protection programs in the county, An enacted social protection strategy	No formal implementation and coordination structure for social protection programs		10,000,000	County government/Partners	2018-2019	Department of gender, social services/County government		Scale 1
Culture, gender,	Social Services	Social Services		Provision of assistive	Distribution 100 wheel	A baseline survey to	To Improve the life of the		100,000,000	County governme	2018-2021	Department of gender,		Scale 1

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
youth, social services and sports				devices for the needy PLWD per Sub- County	chairs, 50 Arm crutches, 50 tricycle walking stick, brails, 35 Sunglasses and 35 sun-burn lotions for the needy PWDs	determine number of PLWDs with vulnerabilities in the county, No. of mobility devices distributed, Purchase 100 wheel chairs, 50 Arm crutches, 50 tricycle, walking stick, brails, 30 Sunglasses and 30 sun-burn Lotion.	PLWDs			nt/Partners		social services/County government		
Culture, gender, youth, social services and sports	Social Services	Social Services		Social Support to PLWDs and other vulnerable groups	Cash transfer to 250 PLWDs, 700 elderly and 700 OVCs annually per Sub-County	No of PLWDs elderly and OVCs benefited	Improve the lives of PLWDs, elderly and OVCs.		200,000,000	County governme nt/Partners	2018-2022	Department of gender, social services/County government		Scale 1
Culture, gender, youth, social services and sports	Social Services	Social Services			Capacity building and support for PLWDs on income generating activities	No of capacity building workshops held and no. of PLWD reached and supported	To impart entrepreneurial skills on PLWDs		45,000,000	County governme nt/Partners	2018-2022	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Social Services	Social Services		Support to OVCs	Capacity building and support for OVCs on income generating activities	No of capacity building sessions conducted	Provision of skills on income generating activities		35,000,000	County governme nt/Partners	2018-2022	Department of gender, social services/County government		Scale 1

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Social Services	Social Services		Child friendly spaces/recreational and playground parks constructed, equipped, operationalized and maintained	a)Construction, operation and maintenance of child friendly spaces in all Wards in the sub counties	Number of child friendly spaces constructed and operationalized and maintained, Completion Certificate, M&E reports, Status reports on undertaken civil works.			200,000,000	County government/Partners	2018-2019	Department of gender, social services/County government		Scale 1
Culture, gender, youth, social services and sports	Social Services	Social Services			provision of legal aid and psycho-social support o children in conflict with law	No legal cases successfully closed			60,000,000	County government/Partners	2018-2022			Scale 2
Culture, gender, youth, social services and sports	Social Services	Social Services			d) Child protection centers constructed, operational zed and maintained per sub county Support to child protection unit, rescue center and orphanage centers	No of child protection centers constructed, operational zed and maintained			260,000,000					

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Social Services	Social Services				No of rescue centers benefited								scale 2
Culture, gender, youth, social services and sports	Social Services	Social Services				No of orphanage centers benefited								
Culture, gender, youth, social services and sports	Social Services	Social Services			Lobbying and advocacy for child rights and protection in the county	No of training conducted, No of stakeholders forum held, No of people reached, No of media highlights, No of IEC materials produced and distributed, No of international and national events held at county, sub county and ward level			50,000,000	County government/Partners	2018-2019	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	Social Services	Social Services		Rehabilitation centers	Establishment and operationalize center for the drug and substance abuse	A baseline survey done to est. no. Of drug and substance addict people, constructed,	To rehabilitate drug and substance addict people roaming in the town, To provide food and shelter for		170,000,000	County government/Partners	2018-2021	Department of gender, social services/County government		Scale 2

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					addicts	operationalized and maintained, No of people rehabilitated.	the mentally ill people							
Culture, gender, youth, social services and sports	Social Services	Social Services		Provision on health insurance to vulnerable household (child headed and vulnerable households)	Increased coverage of health insurance to vulnerable households	No of communities sensitized on health insurance, No of child headed and vulnerable households having health insurance	Baseline to establish the number of vulnerable and child headed House Holds		200,000,000	County government/Partners	2018-2022	Department of gender, social services/County government		Scale 3
Culture, gender, youth, social services and sports	Social Services	Social Services		Develop and implement monitoring and evaluation, governance and administrative frameworks	Increased sector efficiency and performance for gender mainstreaming, youth empowerment, social protection and cultural promotion activities	A monitoring and evaluation framework, Monitoring and evaluation Reports.	Baseline on the number and types of sector program/projects.		150,000,000	County government/Partners	2018-2022	Department of gender, social services/County government		scale 2
Culture, gender, youth, social services and sports	Social Services	Social Services		Establish Social Support system	To establish and operationalize institutions to support OVCs ,Drugs and substance addicts and Rescue Institutions/ centers across all	Proportion of 11 Orphanage centers s covered by social system	ND		30,000,000	County government/Partners	2018-2022	Department of gender, social services/County government		Scale 3

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
					sub counties									
Culture, gender, youth, social services and sports	Social Services	Social Services		Promotion of cultural and religious activities	To promote and show case the diversity of local culture ,religious practices and products (build stronger, tolerant community)(Religious conventions and Ramadhan and EID commemoration (Udhiya Programes)	Number of events held , and participants reached	ND		50,000,000	County government/Partners	2018-2022			Scale 3
Culture, gender, youth, social services and sports	Social Services	Social Services		Establish Madarasa /Dugsi and mosques support initiatives	To establish and promote madarasas/Dugsi and mosque support.	The proportions of madaras /Dugsi and mosques support made.	ND		100,000,000	County government	2018-2022	Department of gender, social services/County government		Scale 2
program totals - Social Services									**1,660,000,000**					
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Development and enactment for the County Gender Mainstreaming Strategy	Developed, validated and enacted operational County Gender Mainstreaming Strategy	No existing County Gender Mainstreaming Strategy	Public participation and validation reports of Gender Mainstreaming strategy, An enacted and operational Gender Mainstreaming Strategy.		160,000,000	County government/Partners	2018-2021	Department of gender, social services/County government		Scale 3

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Development and awareness of the County Gender Based Violence and Sexual Violation Strategy	Developed, validated and operational County Gender Based Violence and Sexual Violation Strategy	No existing County Gender Based Violence and Sexual Harassment Strategy	Public participation and validation reports, Enacted County Gender Based Violence and Sexual Harassment Strategy.		10,000,000	County government/Partners	2018/2019	department of gender, social services/county government		Scale 2
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Creation of Sharia compliance Women Enterprise fund	500 women groups beneficiaries per sub-county	To provide financial support to women through groups	No. of women groups identified, No. of groups benefited		500,000,000	County government/Partners	2018-2022	Department of gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Promotion of 100 women in self-employment per sub-county, per year	to purchase sewing machines, coolers, salon items, Posho mills, Solar Energy and small scale business, including bakeries	To increase Household income, food security, wealth creation, reduce poverty, and social cohesion through improved livelihood for women	No of of women empowered per Sub County per year		75,000,000	County government/Partners	2018-2022	Department of gender, social services/County government		scale 2
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Sanitation and hygiene	Access of good hygiene	Provide sanitary towel for school girls	Number of school girls provided with sanitary towels		20,000,000	County government/Partners	2018-2022	Gender, social services/County government		Scale 3

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Combating FGM	Educating and awareness for society on FGM	Provision of education and awareness on negative effects of FGM on women	No of training conducted per ward		15,000,000	County government/Partners	2018-2022	Gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Capacity building and create awareness & domesticate relevant regulatory frameworks for gender equality, GBV, PLW, Children and OVCs	Enlighten community on Human Rights and Gender and influence legislation to enact necessary County laws and policies	To increase awareness on gender and Human rights including children's rights	No. of forums trainings and media highlights conducted per Sub- county, No. of County laws and police5 enacted and approved.		75,000,000	County government/Partners	2018-2022	Gender, social services/County government		Scale 2
Culture, gender, youth, social services and sports	GenderAffairs	Gender mainstreaming		Conduct a stakeholders forum for business women to create awareness about the opportunities in the county Government	Increased no of women and PLW accessing government tenders (AGPO)	Create awareness and advocate for access to opportunities for AGPO in the county government	Number of stakeholders meeting held, No. of women and PLW trained and accessed the opportunities.		12,000,000	County government/Partners	2018-2022	Gender, social services/County government		scale 2
program totals - GENDER MAINSTREAMING									**867,000,000**					
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Sport Development	Promotion of sports activities	Construction of stadia	Construction of stadia of international standards at County headquarter and sub-counties standards	Establish the appropriate localities for County Standard and Sub-County stadia.	-No of stadia constructed and utilised in the County		3,000,000,000	County Government/National government	2018-2019	County government of Garissa		Scale 2

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Sport Development	Promotion of sports activities	training of coaches	Skilled male and female sports personnel available for the centers	Available semi-skilled coaches	Number of coaches trained		7,500,000	County government of Garissa	2018	County government of Garissa		Scale 2
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Sport Development	Promotion of sports activities	rehabilitation of sports grounds	Good sports grounds for players	Existing playing fields in bad conditions across County	Number of sports grounds improved to better standards		20,000,000	County government of Garissa	2018-2019	County government of Garissa		Scale 2
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Sport Development	Promotion of sports activities	procurement of sports goods and equipment	Availability of equipment and sports goods	Teams lack basic items for sports	Number of sports goods and equipment procured and put to use		40,000,000	County government of Garissa	2018	County government of Garissa		Scale 2
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Sport Development	Promotion of sports activities	prepare and hold cross county, track and field competitions	Championships hold successfully	No meaning full championships held in the past	Competitively selected athletes forming a team to represent the county		12,500,000	County government of Garissa	2018	County government of Garissa		scale 1
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Sport Development	Promotion of sports activities	Prepare and hold tournaments at sub-county level and one for the entire county	Championships held successfully	No of tournament held	Winning teams awarded with trophies and cash prizes		40,000,000	County government of Garissa	2018	County government of Garissa		scale 1
program totals - Sport Development									**3,120,000,000**					

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Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Youth needs assessment	Availability sex disaggregated data on youth	Number of male and female youth in and out of school, needs, skills, livelihoods	Validated Needs Assessment report with Sex disaggregated data on youth in and out of school, needs, skills, livelihoods		10,000,000	County government/Partners	2018	Department of Youth and Sports		Scale 1
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Capacity building	Skilled and positively engaged youth across the County	No. of unemployed youth, skills needed.	Number of youths reached and Skills acquired.		50,000,000	County government of Garissa/Partners	2018-2019	Department of Youth and Sports/county government		Scale 1
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Creation of youth friendly talent centers	Socialization and Career progression	Identification and construction of centers	No of centers created, No of youths absorbed.		150,000,000	County government/Partners	2018-2019	Department of Youth and Sports/county government		scale 1
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Annual Career guidance, mentoring and leadership forum	Well informed and motivated youth	Available employment opportunities, Anticipated job market, Career mentorship.	No of youth employed, No of youth with requisite skills		10,000,000	County government	Every year	Department of youth and sports		Scale 1
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Mobility	Purchase of motor vehicle	Timely facilitation of departmental activities	Delivery of the vehicle, The log book of the vehicle		12,000,000	County government/Partners	2018	Department of Youth and Sports/county government		Scale 1

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Youth Sharia compliance Microfinance Fund	Economically empowered youth	Number of registered youth groups	No of youth groups trained and funded		500,000,000	County government	2018-2022	Multi-departmental		Scale 1
Culture, gender, youth, social services and sports	Sports and Youth Affairs	Youth Affairs	Youth empowerment	Renovation of existing youth & sports offices, and construction of additional office space at the sub-county levels	Office space renovated and constructed	Existing office rooms in bad shape and not enough, No offices at sub-county	No. of rooms renovated, No. of rooms constructed.		100,000,000	County government	2018	Department of youth and sports		Scale 1
program totals - Youth Affairs									**832,000,000**					
sector totals									**8,720,000,000**					

Annex XI- Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	All	Governance and administration	Governance & financing framework	Formulation & passage of bills, other legislation/	Enactment of relevant laws	3 laws passed	Review & customization of relevant acts; formulation of new legislation (3 agriculture, 2 livestock, 2 veterinary, 1 fisheries, & 1 cooperatives)		75,000,000	CCG	2018/2019-2021/2022	CCG/DoA/DoLP/DoVS/DoF/ DoCS		**1**

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	All	Governance and administration	Governance & financing framework	Proposal development & resource mobilization	Raise adequate resources for implementation of programs/ projects	10 proposals raised	Proposal development, fund-raising		350,000,000	CCG	2018/ 2019-2021/ 2022	CCG/DoA/ DoLP/DoVS/ DoF/ DoCS		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Governance and administration	Capacity development	Construction of Departmental County headquarters "Kilimo House"	Create enabling working environment	I modern building with capacity to host County HQs	New office complex constructed, equipped & furnished		300,000,000	CCG	2018/ 2019-2019/ 2020	CCG /DoALFCO		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Governance and administration	Capacity development	Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Modernize institution to effectively discharge its mandate	Construct 1modern hostel; 1 dining hall	Refurbish buildings by making modifications, repairs and maintenance		135,000,000	CCG	2018/ 2019-2019/ 2020	CCG/DoA		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Governance and administration	Capacity development	Office construction in Balambala, Dadaab & Hulugho sub-counties and ward offices	Create enabling working environment	6 office blocks	6 complete office blocks constructed, furnished & equipped		150,000,000	CCG	2018/ 2019-2020/ 2021	CCG/DoA		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Co-operative Development Services	Governance and administration	Capacity development	Renovation and refurbishment of existing offices in Garissa county	Create conducive atmosphere to work	Completion by end of FY 2018/2019	refurbishment of offices		30,000,000	CGG	3 years	CGG/DoCS		**1**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	All	Governance and administration	Capacity development	Staff recruitment & training & remuneration/ County Hqs	Enhance service delivery	120 technical staff recruited; all technical staff trained	recruitment & posting; TNA & implementation; staff remuneration		750,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	All	Governance and administration	Capacity development	Procurement of vehicles/ motorcycles for extension services in all wards	To ease movement of staff, improved service delivery	10 vehicles, 50 motorcycles	Procurement & registration of vehicles/motorcycles		100,000,000	CCG	2018/2019-2019/2020	CCG/DoA/DoLP/ DoVS/DoF/ DoCS		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture, Livestock production	Governance and administration	Data and knowledge Management	Farm & Livestock Census/ Countywide	Improve planning, implementation, reporting, M&E	Tana riverine farms, 4 sub-counties	Enumeration of data on farms/ schemes, Ha, Livestock population enterprises		120,000,000	CCG	2018/2019-2019/2020	CCG/DoA/DoLP		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Governance and administration	Data and knowledge Management	Operationalization of Sector data center	Improve planning, implementation, reporting, M&E	Establish data center at ATC Garissa	construction of buildings, ICT infrastructure installation		30,000,000	CCG	2018/2019-2019/2022	CCG/DoA/DoLP		**2**
sub -sector totals - Governance & Administration									**2,040,000,000**					

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Access to Agricultural inputs	Farm inputs procurement/ Input fairs	Improve access to high quality farm inputs for increased crop production; Farm inputs procured to assist in disaster recovery	35,000 farmer beneficiaries	Procurement & distribution of assorted cereals, legumes, horticultural crop seeds, seedlings, pesticides, fertilizers and small equipment		195,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Sustainable land and agricultural practices	Agriculture extension support services	Appropriate technology transfer services	agriculture extension services covering 30 wards	Information sourcing, packaging, and dissemination (demonstrations, field days, etc); support to physical soil & water management infrastructure development		1,660,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Sustainable land and agricultural practices	E-Extension in all wards	Enhance delivery of extension services through use of ICT	75 extension personnel	Equip extension officers with e-extension kit (Laptop, Mobile, plus airtime/internet bundles)		50,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**3**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Sustainable land and agricultural practices	ATC Farm expansion and fencing, in Garissa Township	Expand demonstration activities, raise productivity, raise more county revenues	75	Institution's farm secured, developed for crop/fodder production		150,000,000	CCG	2018/2019-2019/2020	CCG/DoA		**1**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Sustainable land and agricultural practices	Procurement of plant, machinery & equipment for AMS, Garissa	Increase capacity for land mechanization support services	5 Farm Tractors for AMS, 1 for ATC, 1 new bulldozer (D8), 1 new low loader, 7-ton lorry, 1 backhoe digger, Workshop shed	Procurement of plant, machinery and equipment		75,000,000	CCG	2018/2019-2019/2020	CCG/DoA		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Farm access roads in Garissa Township, Fafi & Balambala	Improve access to farms with farm inputs and markets for farm produce	250km long of farm access roads	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		500,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Construction of Permanent Canals in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	Improve irrigation efficiency in smallholder farmers schemes	20,000 meters long canals	Construct concrete-lined canals		200,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Procurement & installation of irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	Improve water abstraction and delivery systems; enhance irrigated crop production	100no. irrigation pumping sets	2-piston engine pumping sets procured and installed in farms		100,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**1**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	Improve water abstraction and delivery systems; enhance irrigated crop production through use of green energy	5no. solar-powered irrigation pumping sets	5no. solar-powered pumping sets procured and installed in farms	Gradual shift from use of diesel-power to solar power for irrigation	100,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Development of irrigation project in Fafi plains	Improved food security and incomes	1,000Ha	Soil & water surveys, bush clearing, land preparation, irrigation survey and design, water conveyance systems		120,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset creation Programme	Water pan excavation for crop production in wards	Enhance irrigated crop production in the hinterlands	30 water pans	Excavation of mega-water pans, opening up of a farms, drip irrigation kit, fencing		300,000,000	CCG	2018/2019-2021/2022	CCG/DoA		**3**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Community asset creation project (ACP) in all wards	To enhance resilience, and contribute to EDE (ending drought emergencies)	90 projects, 14,000 Households	Stakeholder mobilization, capacity development, food& non-food items, specialized equipment, transport logistics, etc		250,000,000	WFP/CCG	2018/2019-2019/2020	CCG/DoA/WFP		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Disaster risk reduction	To set up a system for emergency preparedness and	Kshs. 50M kitty	Kitty to assist affected communities recover from effects of floods and drought		50,000,000	CCG	2018/2019-2019/2020	CCG/DoA		**2**

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					resilience									
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Asset Creation programme	Agri-nutrition/ food utilization extension	To raise level of nutrition awareness; healthy citizens	10,000 HHs reached	Trainings on agri-nutrition, preparation of recipes manuals, conferences		35,000,000	CCG/CARE K-RAP ID	2018/ 2019-2019/ 2020	CCG/DoA/CARE		**3**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Agricultural Value Addition and markets	Fruit juice processing unit in Garissa Township	Add value to locally produced fruits through processing	1 multi-purpose fruit juice processing unit	Siting, housing procurement, installation, and testing of processing equipment		100,000,000	CCG	2018/ 2019-2021/ 2022	CCG/DoA		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Agricultural Value Addition and markets	Simsim oil processing in Garissa Township, Fafi & Balambala	Establish and promote simsim oil processing enterprise	3 Simsim oil processing units procured & installed	Siting, housing procurement, installation, and testing of processing equipment		25,000,000	CCG	2018/ 2019-2021/ 2022	CCG/DoA		**3**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Agricultural Value Addition and markets	Construction of cold storage facility for horticultural produce in Raya.	Extend shelf life of highly perishable horticultural produce, improve commodity availability and access through stabilizing market prices	1 cold storage facility constructed for horticultural produce.	I cold chain unit established in Garissa		100,000,000	CCG	2018/ 2019-2021/ 2022	CCG/DoA		**2**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Agriculture	Crop Production	Agricultural Value Addition and markets	Agribusiness development/incubation centre	Development of agribusiness skills for upcoming entrepreneurs	1 business incubation at Garissa A.T.C.	Construction & equipping		25,000,000	CCG	2018/2019-2019/2020	CCG/DoA		**3**
sub -sector totals - Agriculture									**4,035,000,000**					
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Livestock Extension service	Livestock extension support services	Technology transfer services	extension services covering 30 wards	Information sourcing, packaging, and dissemination (demonstrations, field days, etc)		805,000,000	CCG	2018-2022	Livestock Department		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Sustainable Rangelands management	Strategic feed reserves	Reduced livestock deaths during droughts, and contribute to EDE (ending drought emergencies)	9 units of storage capacity of 10,000 bales of hay and 5,000 bags of processed feeds developed, Fodder farms developed.	9 large feed stores developed for balambala, Garissa and Modogashe, Fodder farms developed.		450,000,000	CCG	(2018-2022)	Livestock Department	Done in collaboration with partners mainly NDMA, KRCS, FAO.	**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Sustainable Rangelands management	Strategic livestock water development	To provide livestock water in drought	30 contingency boreholes done	Sinking and equipment of 36 boreholes and construction of accessory structures		250,000,000	CCG	3 yrs	Livestock Department	Done in partnership with Water department	**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Sustainable Rangelands management	Rangeland climate information services	To provide reliable weather data for planning and action	14 no. automatic weather stations established.	-purchase and establishment of Range weather stations in prime range areas.		50,000,000	CCG	4yrs	Livestock department	Done in partnership with MET department.	**2**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Livestock Marketing and Value Addition	Garissa Export slaughter house	Produce meat for local and export markets		Completion of the infrastructure, Procurement of the machines and equipment, Completion of sewer works, Fencing and road ways, Water supply works.		300,000,000	CCG	2018-2022	Livestock Department	Done after handing over is done.	**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Livestock Marketing and Value Addition	Model dairy center of excellence at ATC in Garissa	Model center for learning and production	1 No. completed and Equipped	Construction and equipment of a complete dairy center based on the 2F+M approach, Key outputs, processing lines for various milk products, fodder farm developed, dairy unit of 20, feed formulation unit, milk outlet/ATM units.		200,000,000	CCG	(2019 - 2022)	Livestock Department	-	**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Livestock Marketing and Value Addition	Feedlot development in Modikare holding ground(DFZ)	Finish livestock for export market and for slaughter house	1 No. feedlot unit completed	Holding yards, Water systems, Feed storage structures for hay and processed feed.		150,000,000	CCG	(2019 - 2022)	Livestock Department	-	**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Livestock Marketing and Value Addition	Livestock markets development	To boost livestock trade	4 modern livestock markets constructed 3 primary markets basic infrastructure developed.	4 modern markets at Modogashe, Garissa , balambala and masalani. primary markets basic infrastructure developed in Benane, bura and galmagalla		175,000,000	REGAL AG project/ CCG	(2018 - 2022)	Livestock Department	Done by donor funding/ CGG	**1**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Livestock	Animal production and Health	Livestock Marketing and Value Addition	Camel milk processing	To add value to camel milk being sold in Garissa and dadaab	2No. processing lines established	Purchase and setting up of cooler and processor units in Garissa and dadaab		60,000,000	CCG	4 yrs	Livestock department	Done win collaboration with ASDSP.	**1**
sub -sector totals - Livestock									**2,440,000,000**					
Agriculture, Livestock, Fisheries, Veterinary Services &Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	Construction of cattle crushes in all 30 wards	To enhance disease control measures	30	Construction of crushes		150,000,000	CGG	5 years	CDVS		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	Purchase of livestock drugs / vaccines and vaccination	To control and combat livestock diseases	3M heads of livestock	Procurement of drugs/vaccine and vaccination		260,000,000	CGG	5years	CDVS		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	Vector control	To control tsetse and ticks	3M heads of livestock	Procurement of acaricides, spray pumps and application on the livestock		80,000,000	CGG	5 years	CDVS		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	Livestock movement control	To control and prevent spread of diseases	300,000 heads of livestock	Issuance of movement permit, inspection of markets and stock routes		60,000,000	CGG	5 years	CDVS		**1**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	Disease surveillance	To detect and respond to diseases	County wide	Sample collection, analysis and interpretation		3,500,000	CGG	5 years	CDVS		**1**

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Sector	Sub-Sector	Programme	Sub-Programme	Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	AI services	To improve livestock breeds	300 cows served every month	Purchase of semen and insemination		13,500,000	CGG	5 years	CDVS		**3**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Veterinary Services	Animal production and Health	Animal Health Management	Internal quarantine station	Promote regional and international trade	200,000 heads of livestock sold	Setting up of quarantine facilities		1,098,000,000	CGG	5 years	CDVS		**1**
sub -sector totals - Veterinary Services									**1,665,000,000**					
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Fisheries	Fisheries and Cooperative Services	Small Aquaculture development	Construction of fish ponds in 4 sub-counties (Garissa, Balambala, Fafi, & ijara)	Development of alternative source of livelihood and and contribution to EDE (ending drought emergencies)	100	Established fish ponds in 4 potential areas/ subcounties (25 in each sub county)		310,000,000	CCG	(2018 - 2022)	CCG/DoF		**1**
sub -sector totals – Fisheries									**310,000,000**					
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Cooperative services	Fisheries and Cooperative Services	Cooperative Development	Construction of SACCO sheds in 7 sub-counties	Increase productivity of SACCOs	30 ward sheds	Construction of sheds		300,000,000	CGG	4 years	CGG/CDC		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Cooperative services	Fisheries and Cooperative Services	Cooperative Development	Linking sector cooperatives to KEBS & other support for quality assurance	Support growth & sustainability of sector value chains	5 sub-sectors cooperative supported	capacity building, infrastructure support and stakeholder linkage activities		100,000,000		5 years	CGG/CDC		**1**

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Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Cooperative services	Fisheries and Cooperative Services	Cooperative Development	Revolving cooperative loans kitty	Support growth & sustainability of producer groups & associations	KES 600 million kitty	loans kitty, administration, recovery, audit		600,000,000		5 years	CGG/CDC		**2**
Agriculture, Livestock, Fisheries, Veterinary Services & Cooperatives	Co-operative Development Services	Governance and administration	Capacity development	Construction of SACCO sheds in 6 sub-counties	Increase productivity of SACCOs	6 sheds	Construction of sheds		120,000,000	CGG	4 years	CGG/CDC		**2**
sub -sector totals - Co-operative Development Services									**1,120,000,000**					
Sector totals - Governance & Administration, Agriculture, livestock, veterinary Services, Fisheries & Co-operative Development Services									**11,610,000,000**					

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Annex XII – County Assembly

Sector	Sub-Sector	Programme	Sub-Programme	Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	Priority (Scale 1 to 4)
	County Assembly service	Governance & Administration	Administration	Purchase of Land to construct a new county assembly and speakers residence	To improve work environment.	100%	2 parcels of land measuring 3 ha of Land purchased within township ward	None	40,000,000	CGG	1YEAR	CA		2
	County Assembly service	Governance & Administration	Administration	Construction of a new modern county Assembly	To improve work environment.	100%	Modern County Assembly constructed with all facilities	None	310,000,000	CGG	4 YEARS	CA		2
	County Assembly service	Governance & Administration	Administration	Construction of Speakers residence	Create a secure and conducive living environment for the County Assembly speaker	100%	Modern residential house with all facilities constructed	None	50,000,000	CGG	2YEARS	CA		2
	County Assembly service	Governance & Administration	Administration	Construction of a modern lounge and hotel in the current assembly premises	improve the working conditions of members	100%	Modern lounge and hotel facility constructed	None	35,000,000	CGG		CA		3
	County Assembly service	Governance & Administration	Administration	Establish a registry, archive, library, printing and documentation center	to increase efficiency in records management	100%	library, records management and documentation center established	None	42,000,000	CGG		CA		1
	County Assembly service	Governance & Administration	Administration	Supply and Installation of Air conditioning equipment	improve the working conditions of members	100%	Air conditioning system purchased	None	50,000,000	CGG		CA		1

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	County Assembly service	Governance & Administration	Administration	Establish a Hansard production system	to improve records management	100%	Hansard production system purchased	None	30,000,000.00	CGG		CA		2
	County Assembly service	Governance & Administration	Administration	Procurement of 3No. motorcycles for frontline staff	To increase efficiency in supervision and management	100%	3No. motorcycles purchased	None	2,500,000	CGG	1 months	CA	To commence on 2018	3
	County Assembly service	Governance & Administration	Administration	Procurement of 50No. Desktop Computers and 20 No. laptops and 10 printers 1 computer server	To increase efficiency in workflow and documentation	100%	70 No. High speed CPUs and TFT monitors and laptops, 10 printers and 1 server purchased	None	9,500,000	CGG	8 months	CA	probably start of 2019	2
	County Assembly service	Governance & Administration	Administration	purchase of motor vehicles	To increase efficiency in workflow	100%	Procurement of 2 4*4 suv vehicles, 2 min buses and 1 salon vehicle	None	45,000,000	CGG	8 months	CA	To commence in 2019	3
	County Assembly service	Governance & Administration	Administration	security systems improvement	To increase efficiency in project designs	100%	purchase of 2 full body scanning machines and allied equipment	None	6,400,000	CGG	8 months	CA	Urgently required	2
	County Assembly service	Governance & Administration	Administration	maintenance of motor vehicles	to efficiency in delivery of services	100%	purchase of service parts, fuel, oil and lubricant	None	15,000,000	CGG	5 years	CA		1
	County Assembly service	Governance & Administration	Administration	Purchase of office furniture.	To improve office environment and work efficiency	100%	Purchase of Tables, Chairs, Cabinets and Maintenance of broken ones	None	45,000,000	CGG	5 Years	CA	This service can be reserved for youth, women and special groups	1

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	County Assembly service	Governance & Administration	Administration	Purchase of general office stationary	To improve office environment and work efficiency	100%	Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files	None	7,500,000	CGG	5 Years	CA	This service can be reserved for youth, women and special groups	1
	County Assembly service	Governance & Administration	Administration	Construction of a resource center	to improve service delivery	100%	Construction of a resource center		35,000,000	CGG	6 Years	CA		2
			Sub Programme Totals - Administration						**722,900,000**					
County Assembly service board	Governance	Capacity and Support Services	Staff training at Kenya School of Government	To equip staff with the latest managerial and technical skills	40No. staff	Sponsoring of Staff to attend training at Kenya School of Government	None	7,500,000	CGG	Once every year for the whole CIDP Period	CA	10 No staff can attend training per year, to start in 2018	1	County Assembly service board
County Assembly service board	Governance	Capacity and Support Services	Training/Seminars on technical assembly activities	To equip staff with the latest managerial and technical skills	40No. staff	Sponsoring of Staff to attend training offered by CPST and SOCCAT	None	10,000,000	CGG	Once every year for the whole CIDP Period	CA	10 No staff can attend training per year, to start in 2018	1	County Assembly service board
County Assembly service board	Governance	Capacity and Support Services	seminars organized by professional bodies	To equip staff with the latest managerial and technical skills	10 No. Staff	Sponsoring of Staff to attend training offered by ICPAK, ISMK, LSK ECT	None	7,500,000	CGG	Once every year for the whole CIDP Period	CA	1 or 2 No staff can attend training per year, to start in 2018	1	County Assembly service board

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Sector	Sub-Sector	**Programme**	**Sub-Programme**	**Project Name/ Location**	**Objectives**	**Targets**	**Description of Activities (Key Outputs)**	**GE considerations**	**Cost (Kshs.)**	**Source of funding**	**Timeframe**	**Implementing Agency**	**Remarks**	**Priority (Scale 1 to 4)**
County Assembly service board	Governance	Capacity and Support Services	Training/Seminars for Members of county Assembly	To equip MCA's with the latest managerial and technical skills	50No. MCA"s	arranging training for various committee members to equip them with requisite	None	50,000,000	CGG	Once every year for the whole CIDP Period	CA	The training can be offered to contractors once a year	2	County Assembly service board
County Assembly service board	Governance	Capacity and Support Services	Recruitment of key technical staff	To optimize the department's human resources towards realization of the department's goals	3No	Recruitment of a County Architect, A Structural CAD Technician, Director of Housing	None	9,000,000	CGG	5 Years	CA	This item urgently requires the attention of county Public Service Board and the Human Resource department	1	County Assembly service board
County Assembly service board	Governance	Capacity and Support Services	Recruitment of key support staff	To optimize the department's human resources towards realization of the department's goals	5No	Recruitment of an Office Messenger and 2 No. secretaries and 3 No. Clerks for Housing	None	4,500,000	CGG	5 Years	CA	This item urgently requires the attention of county Public Service Board and the Human Resource department	1	County Assembly service board
County Asse	Governance	Capacity and Support	Appropriate building	To equip staff with the latest managerial	100%	8No.	None	50,000,000	CGG	8 months	CA	To Commence in	3	County Assembly service

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mbly service board		Services	technology (Training)	and technical skills.								2019		board
			Sub Programme Totals - Capacity and Support Services						**138,500,000**					
	County Assembly	Governance & Administration	Governance	Provision of Unified communications infrastructure at Works building	To create an improved working space for staff	100%	UTP/MTP Cabling and routing, Internet provision	None	10,400,000	CGG	3 Months	CA	Urgently required, commence in 2018	1
	County Assembly	Governance & Administration	Governance	Conduct a safety audit of buildings in Garissa county in conjunction with National Buildings Inspectorate and NCA.	Raise safety levels of existing buildings in Garissa county	100%	Move from a building to building to audit on safety, quality, space and structural integrity of buildings in the county	None	6,000,000	CGG	5 Years	CA	To start immediately	3
	County Assembly	Governance & Administration	Governance	Monitoring and evaluation of all county building projects	To track implementation, effectiveness and efficiency of implementation of building projects	100%	Monitor the commencement, implementation of building and other infrastructure projects by contractors	None	13,000,000	CGG	5 Years	CA	A routine check of all construction in the county	1
Sub Programme Totals - Governance									**29,400,000**					
SUB-SECTOR TOTALS									**890,800,000**					

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Appendix III: Ongoing Projects

Annex I - Gender, Social Services, Youth & Sport.

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
construction of main gate, 1 culvert and 4 pit latrine at the Cultural Centre in Township sub-county	Proper disposal of human waste and provision of security		Main gate, culvert and four pit latrines	Use of non-pollutant	3,556,480	CGG	May 2017-june 2018	Dept. of culture gender social services ,sports and youth

Annex II - Urban Development

Name Project/Programme	Sub-County	OBJECTIVES	TARGETS	KEY OUTPUTS	TIME FRAME	Total Cost Kshs.	Source of Funds	Implementing Agency	Current Status (%)
Construction of 72 market shed at Bura centre	Bura	Enhanced small scale trade	100%	72 stalls constructed	2013-2014	28,397,980	CGG	Urban Planning	40%
Construction of 72 market shed at Dadaab Town	Dadaab	Enhanced small scale trade	100%	72 stalls constructed	2013-2015	28,397,980	CGG	Urban Planning	50%
Construction of 72 stalls in Masalani town	Ijara	Enhanced small scale trade	100%	72 stalls constructed	2013-2015	28,585,980	CGG	Urban Planning	80%
Construction of 72 stalls in Modogashe town	Modogashe	Enhanced small scale trade	100%	72 stalls constructed	2013-2015	28,253,980	CGG	Urban Planning	70%
Construction of 72 stalls in Mbalambala town	Balambala	Enhanced small scale trade	100%	72 stalls constructed	2013-2015	28,253,980	CGG	Urban Planning	80%
Construction of Buspark in Masalani town	Garissa	Enhanced town planning and decongest masalani township	100%	Bus park constructed	2015-2016	4,000,000	CGG	Urban Planning	80%
Masalani office extension	Ijara	Improve work place environment	100%	Office block constructed	2015-2016	4,000,000	CGG	Urban Planning	90%
Rehabilitation of bowhole 5 market	Dadaab	Open markets for residents	100%	Market in use	2015-2016	13,000,000	CGG	Urban Planning	40%

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Name Project/Programme	Sub-County	OBJECTIVES	TARGETS	KEY OUTPUTS	TIME FRAME	Total Cost Kshs.	Source of Funds	Implementing Agency	Current Status (%)
Rehabilitation of old Masalani offices	Masalani	Improve work place environment increase office space	100%	Offices in use	2016-2017	4,000,000	CGG	Urban Planning	80%
Rehabilitation of Modogashe town adm office	Modogashe	Improve work place environment	100%	Offices in use	2016-2017	1,098,900	CGG	Urban Planning	80%
Preparation of Architectural designs and BOQ for Souq Mugdi	Garissa	Plan to develop	100%	Architectural drawings and BQ developed	2014-2016	100,000,000	CGG	Urban Planning	60%
Storm water drainage	Garissa	mitigate effects of storm water	100%	Storm water drainage constructed	2015 - 2017	378,695,703	WORLD BANK FUNDED PROJECT	Urban Planning	90%
KISIP Informal settlement upgrading	Garissa	Improve lively hood and security of tenure	100%	Security of tenure improved	2015-2017		WORLD BANK FUNDED PROJECT	Urban Planning	60%

Annex III - Water & Irrigation

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Tawakal Irrigation scheme / Raya	To increase efficiency in conveyance of irrigation water	700m length lined canal	Profile survey and grading of canal 700m lined canal constructed			CGG		CGG

Indicate where the project is being implemented, Cost& Timeframe.

Annex IV - Agriculture, Livestock, Fisheries & Co-operative Development

i. Agriculture

Project Name/ Location*	Sub-County	Ward	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of Permanent Canal at GK	Garissa Township	Township	Improve irrigation efficien	250M	Construct concrete-lined canals		2,525,666.88	County Government of Garissa (CGG)	2016/2017 – 2017/2018	County Government of Garissa (CGG)/

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Project Name/ Location *	Sub-County	Ward	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Demonstration and trials plot			cy in smallholder farmers schemes							Department of Agriculture (DoA)
Construction of Permanent Canal at Qhaira Group Farm	Garissa Township	Sankuri	Improve irrigation efficiency in smallholder farmers schemes	400M	Construct concrete-lined canals		3,960,783.20	CGG	2016/2017 – 2017/2018	CGG/DoA
Construction of Permanent Canal at Tawakal Group Farm	Garissa Township	Sankuri	Improve irrigation efficiency in smallholder farmers schemes	700M	Construct concrete-lined canals		6,931,505.00	CGG	2016/2017 – 2017/2018	CGG/DoA
Construction of Permanent Canal at Bismillahi Group Farm	Garissa Township	Galbet	Improve irrigation efficiency in smallholder farmers schemes	350M	Construct concrete-lined canals		3,960,783.20	CGG	2016/2017 – 2017/2018	CGG/DoA
Construction of Permanent Canal at Jarajara Farmers Group	Balambala	Jarajara	Improve irrigation efficiency in smallholder farmers schemes	400M	Construct concrete-lined canals		4,208,185.52	CGG	2016/2017 – 2017/2018	CGG/DoA
Construction of Permanent Canal at Galbet Gone	Garissa Township	Galbet	Improve irrigation efficiency in smallholder	300M	Construct concrete-lined canals		2,925,990.50	CGG	2016/2017 – 2017/2018	CGG/DoA

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Project Name/ Location *	Sub-County	Ward	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
			farmers schemes							
Periodic maintenance of Shukri – Kabaahay Farm access Road	Garissa Township	Iftin	Improve access to farms with farm inputs and markets for farm produce	2km	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		3,685,320.00	CGG	2016/2017 – 2017/2018	CGG/DoA
Periodic maintenance of Dololomide Farm Access Road	Balambala	Saka	Improve access to farms with farm inputs and markets for farm produce	1km	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		3,685,320.00	CGG	2016/2017 – 2017/2018	CGG/DoA
Periodic maintenance of Wathajir – Diyat Farm Access Road	Garissa Township	Sankuri	Improve access to farms with farm inputs and markets for farm produce	3km	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		5,154,789.00	CGG	2016/2017 – 2017/2018	CGG/DoA
Periodic maintenance of Gulled, Taysir,	Garissa Township	Iftin	Improve access to farms with farm	3km	Improve roads to all weather motorable		4,968,512.00	CGG	2016/2017 – 2017/2018	CGG/DoA

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Project Name/ Location *	Sub-County	Ward	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Islah Farm Access Road			inputs and markets for farm produce		standards by clearing vegetation, grading, murraming and installation of culverts/drifts					
Periodic maintenance of Ladgera Farm Access Road	Garissa Township	Sankuri	Improve access to farms with farm inputs and markets for farm produce	3km	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		5,728,080.00	CGG	2016/2017 – 2017/2018	CGG/DoA
Periodic maintenance of Nathir, Hidaya, Elmi, and Midnimo Farm Access Road	Fafi	Nanighi	Improve access to farms with farm inputs and markets for farm produce	2.5km	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		4,478,114.11	CGG	2016/2017 – 2017/2018	CGG/DoA
Renovation of Dining hall, Kitchen and toilets in Garissa Agricultural Training Centre	Garissa	Township	Modernize institution to effectively discharge its mandate	Renovate DH, Kitchen & toilets block	Refurbish buildings by making modifications, repairs and maintenance		3,983,300.80	CGG	2016/2017 – 2017/2018	CGG/DoA
Kenya climate	County Wide	County	Improve	6 wards	Community	Promotion of	1 B	World	2016/2017 –	CGG/ National

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Project Name/ Location *	Sub-County	Ward	Objectives	Targets	Description of Activities (Key Outputs)	GE considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
smart Agriculture project (KCSAP)		Wide	resilience and adaptation to climate change		mobilization, interventions on climate change adaptations	renewable energy		bank	2017/2022	government
Agricultural sector development support project	County Wide	County Wide	Upgrading of crop and livestock value chains	All sub-counties	Community mobilizations, review and upgrading strategies on crop and livestock value chains	Promotion of renewable energy	14,696,361	Swedish international Development agency (SIDA), CGG, National Government, EU	2016/2017 – 2017/2022	CGG

ii. Livestock Production

Project Name and Location	Objectives	Targets	Description of Activities(Key outputs)	Green Economy Considerations	Cost Ksh.	Source of funding	Time Frame	Implementing agency
RPLRP	To provide water to needy areas	2Water pans and 1 borehole	Sinking of 2 boreholes and excavation of 1 water pan	ESIA done	30M(Estimate)	WB/GOK	2016-	RPLRP/Livestock production

iii. Veterinary Services

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
PPR control	To improve livelihood of livestock keepers	1M sheep and goats	Vaccination of sheep and goats	Proper disposal of containers	4.8M	FAOK	2014-2018	CDVS/FAO

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Annex V - Health & Sanitation Services

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of 25 maternities (6 bed capacity)	Increase Access	All the 7 Counties	The maternities were distributed across all the 7 sub counties		250,000,000	GCG	Yearly	CGG
Construction of 16 dispensaries	Increase access	All the 7 Counties	The dispensaries were distributed across all the 7 sub counties		160,000,000	GCG	Yearly	CGG
Construction of a mortuary block	Increase preservation of dead bodies	1	Situated at GCRH		25,000,000	GCG	Yearly	CGG

Annex VI - Trade, Tourism & Enterprise Development

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Proposed Construction of 3 Market Stalls at Saka Garissa County	-Provide channels for marketing goods and services -Taking services closer to the community -Provide an avenue where SMEs can conduct their businesses -Provide employment opportunities thus improving their living standards	Complete the project in the last half of FY 2017/18	Provide an avenue where SMEs can conduct their businesses		14,400,000	CGG	Up to June 2018	CGG – Trade
Proposed Construction of 72 Market Stalls at Bulla Iftin for Garissa County	-Provide channels for marketing goods and services -Taking services closer to the community -Provide an avenue where SMEs can conduct their businesses -Provide employment opportunities thus improving their living standards	Complete the project in the last half of FY 2017/18	Provide an avenue where SMEs can conduct their businesses		27,999,990	CGG	Up to June 2018	CGG – Trade
Proposed Construction of 72 No. Market Stalls at	-Provide channels for marketing goods and services -Taking services closer to the community -Provide an avenue where SMEs can conduct their	Complete the project in the last half of	Provide an avenue where SMEs can conduct their		28,100,000	CGG	Up to June 2018	CGG – Trade

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Project Name/ Location *	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Hulugho for Garissa County	businesses -Provide employment opportunities thus improving their living standards	FY 2017/18	businesses					
Proposed Construction of 72 No Market Stalls at Bulla Mzuri for Garissa County	-Provide channels for marketing goods and services -Taking services closer to the community -Provide an avenue where SMEs can conduct their businesses -Provide employment opportunities thus improving their living standards	Complete the project in the last half of FY 2017/18	Provide an avenue where SMEs can conduct their businesses		28,050,000	CGG	Up to June 2018	CGG – Trade
Proposed Construction of 3 No. Market Stalls at Ijara for Garissa County	-Provide channels for marketing goods and services -Taking services closer to the community -Provide an avenue where SMEs can conduct their businesses -Provide employment opportunities thus improving their living standards	Complete the project in the last half of FY 2017/18	Provide an avenue where SMEs can conduct their businesses		14,299,950	CGG	Up to June 2018	CGG – Trade
Proposed Construction of 3 No. Market Stalls at Gababa for Garissa County	-Provide channels for marketing goods and services -Taking services closer to the community -Provide an avenue where SMEs can conduct their businesses -Provide employment opportunities thus improving their living standards	Complete the project in the last half of FY 2017/18	Provide an avenue where SMEs can conduct their businesses		14,200,000	CGG	Up to June 2018	CGG – Trade

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Appendix IV: Stalled Projects

Annex I - Health & Sanitation Services

Project Name	Location	Description of activities	Reasons for stalling
Proposed construction of 6 bed maternity	Bothai, HULUGHO, SUBCOUNTY		
Proposed construction of 6 bed maternity	Saka centre, BALAMBALA		
Proposed construction of 6 bed maternity	Kamuthe, FAFI		
Proposed construction of 6 bed maternity	Dekaharja, FAFI		
Proposed construction of 6 bed maternity	Benane, LAGDERA		
Proposed construction of 6 bed maternity	Kumahumato, DADAAB		
Proposed construction of 6 bed maternity	Hamey, DADAAB		
Proposed construction of 6 bed maternity	Danyere centre, MBALAMBALA		
Proposed construction of 6 bed maternity	Afweyne centre, LAGDERA		
Proposed construction of 6 bed maternity	Ruqa, IJARA		
Proposed construction of 6 bed maternity	Elan centre, LAGDERA		
Proposed chain-link fencing	Bogyar, Dispensary		
Proposed Renovation of Bura Maternity, Theatre and Opd	Bura Sub County Hospital		

Annex II - Roads & Transport

Project Name	Location	Description of activities	Reasons for stalling
proposed clearing and grading of marre-daarow road	Ijara	-Bush clearing done -Grading not completed	-Delays in payments
proposed improvement of jarjara township access roads	Balambala	-Bush clearing not done -Gravelling works not done	-the contractor did not commence work
proposed construction of bulla waberi drift –Garissa township	Garissa township	-Drift constructed -Gravel works not completed	Delayed payment

Annex III - Gender, Social Services, Youth & Sport

Project Name	Location	Description of activities	Reasons for stalling
Construction of multi-purpose hall at Garissa district cultural Centre	Township	Constructions of a multipurpose hall	The project was initiated by the national government and due to lack of funds the dept. was not in a position to complete the it

Annex IV - Environment, Energy & Natural Resource

Project Name	Location	Description of activities	Reasons for stalling
Hulugho Power Station	Hulugho sub County	-Completion of the power station -Connecting to hulugho households & institutions - Extending the power lines to Galmagala, Sangailu, Dagega	-The project was initiated by REA in 2007 its 90% complete. -The projects is stalled because of inadequate of manpower and funds

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Annex V - Water & Irrigation Services.

Project Name	Location	Description of activities	Reasons for stalling
Saretho drip irrigation project	Saretho	Survey and design. Construction of water pan. Procurement and installation of pumping unit and drip irrigation kits. Formation of IWUA. Training of farmers	Lack of funds
Nasra irrigation scheme rehabilitation	Raya	Survey and design. Procurement and installation of pumping unit. Construction of 1,000m lined canal. Formation of IWUA. Training of farmers	Lack of funds
Kulan Irrigation scheme	Jarajara		Lack of funds
Tiltil	Balambala		Lack of funds
Abalatiro	Abalitro	Bush clearing Survey and design. Procurement and installation of pumping unit. Construction of 7km pipeline Construction of 1,000m lined canal. Formation of IWUA. Training of farmers	Conflict
Masalani Tawakal	Masalani		
Jarirot (Masalani)	Masalani		
Gababa Bainani	Gababa		
Kotile	Kotile		

Annex VI - Agriculture, Livestock, Fisheries & Co-operative Development

Project Name	Location	Description of activities	Reasons for stalling
Modern Hostel Construction	Agricultural Training Centre	Building of a one storey hostel block (the foundation slab laid in phase I)	• Project initiated just before devolution (2012/2013 FY). By the national government • No financial allocation to the project after devolution

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Appendix V: Summary of Key Priority Issues Raised During CIDP 2018 - 2022 Sub County Public Consultative Forums.

The Garissa County residents raised the following priority issues per sector during the sub county CIDP 2018-2022 public consultative forums:

1. **HEALTH & SANTATION SERVICES**
    - Lack of public health facilities in some wards
    - Insufficient sewer system leading to regular blockage in the Sub County HQs.
    - Inadequate health services due to: understaffing; lack of drugs; lack of ambulance services; Unequipped facilities
    - Un-recognition of Community Health Volunteers (CHVs)
    - Lack of Continuous supply of water in Dispensaries
    - Inadequate/Lack of maternal services, Laboratory Block and Dental Services in most of the wards
    - Most health centers require upgrading
    - Lack of Source of Electricity in most of the Wards
    - Lack of proper Referral system in the Wards.
    - Lack of Staff Quarters in the all the facilities at the Ward levels
    - Inadequate patient wards in some hospitals
    - Lack of Latrines in the dispensaries.

2. **LANDS, HOUSING, PUBLIC WORKS, PHYSICAL PLANNING & URBAN DEVELOPMENT.**
    - Poor drainage leading to impassable roads in Garissa Town
    - Inadequate street lighting
    - Lack of Staff Offices at the Sub County HQs and Wards.
    - Lack of Proper Survey & Planning at the Sub County HQs
    - Lack of Demarcated Parking Space in Garissa Town
    - Uncollected garbage & poor solid waste management
    - Lack of designated dumping sites
    - Lack of inspection at construction site

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3. ROADS & TRANSPORT.

- Dilapidated roads in Garissa Town requiring re-carpeting & graveling
- Lack of bus terminus/ stops in the Sub County HQs
- Unnamed roads in Garissa Town; lack of road signs & traffic lights
- Lack of Maintenance of roads in the Wards.

4. EDUCTION & LABOUR RELATIONS

- Lack of ECDE centers at the village level
- Inadequate ECDE teachers
- Need for School feeding Programme in ECDE centers to promote enrollment and retention
- Inadequate Vocational Training Institutions (VTIs) / youth polytechnics
- Poor infrastructure in learning institutions
- Lack of bursaries to support needy students
- Inadequate learning facilities in ECDE centers e.g. Books, Desks etc.
- Lack of Integration of secular education, Madrassas and Dugsis

5. GENDER, SOCIAL SERVICES, YOUTH & SPORTS

- Youth unemployment
- In need of gender based violence rescue centers
- Increase of Drug and Substance abuse among the youth
- Lack of rehabilitation centers
- Non-inclusivity of youth in leadership
- Lack of proper nurturing of Talent among the youth in different sporting activities
- Inter games between the Wards/Sub Counties in the County to bring cohesion.
- Lack of museum in the Sub County HQs.
- The need for one international standard stadium in the County.
- Support for Cultural groups in all Sub Counties

6. WATER & IRRIGATION SERVICES

- Inadequate and unreliable water supply
- Augmentation of boreholes and water supplies
- Inadequate/Lack of Boreholes in some Wards

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- Lack of proper maintenance of boreholes
- Un-recognition of Pump Attendant in the Wards (Giving Incentives)
- Connection of Solar generated pump to the boreholes for cost effectiveness
- Need for Elevated Tanks in most villages
- Need for Mega dam that can hold water for 10 Years in Modogashe Town.
- Need for Irrigation Schemes in all wards.
- Completion and maintenance of existing irrigation schemes
- Water tracking to the Wards during drought season.

7. ENVIRONMENT, ENERGY & NATURAL RESOURCE

- Afforestation in sub counties inhabited by refugees.
- Untapped Potentials resources.
- Need to recruit forest Guards
- Occurrences of human Wildlife conflicts
- Emerging trends of invasive species and climate change

8. TRADE , TOURISM & ENTERPRISE DEVELOPMENT

- Lack of modern markets
- Empowerment of small scale business Entrepreneurs.
- La Riba Loans to the Youth &Women Entrepreneurs.
- Construction of Market Stalls at the ward levels
- Grant funds to promote youth employment

9. AGRICULTURE, LIVESTOCK, FISHERIES & COOPERATIVE DEVELOPMENT.

- Lack of value addition equipment e.g. cooling & processing plant
- Food insecurity
- Lack of Agriculture extension offices
- Lack of Livestock extension offices
- Lack of veterinary offices
- Lack of alternative livelihoods
- Terminal livestock markets at the ward levels
- Inadequate Livestock disease surveillance and control

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10. EXECUTIVE SERVICES

- Insecurity
- Lack of County Administration Block
- Lack of administration block at sub-county headquarters and at the ward levels
- Lack of firefighting equipment at sub-county headquarters and at the wards levels
- Poor disaster management mechanism
- Lack of ICT centers at sub-county headquarters and at the wards levels

11. FINANCE AND ECONOMIC PLANNING

- Decentralization of Finance offices
- Lack of fairness in tender award opportunities i.e 30% for Women, Youth & PWDs
- Automation of revenue collection systems and integrations of the same
- Lack of IFMIS services at the sub-county headquarter offices