COUNTY GOVERNMENT OF GARISSA

EIGHTH GARISSA COUNTY ANNUAL DEVELOPMENT PLAN

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

2020/2021

August 2019

KENYA VISION 2030

Towards A Globally Competitive and Prosperous Nation

VISSION

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

MISSION

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

COUNTY GOVERNMENT OF GARISSA i
F I N A N C I A L Y E A R i
VISION i
MISSION ii
List of maps xi
Outcome Indicators: Outcome indicators measure the quantity and quality xii
Acknowledgement xiii
Executive Summary xv
CHAPTER ONE: OVERVIEW OF THE COUNTY 1
INTRODUCTION 1
1.1.1 Location and Size 1
Map 1: Shows the location of Garissa County within Kenya 2
Map 2: below shows the size and shape of Garissa County. 3
1.1.2 Physiographic and Natural Conditions 4
1.1.2.1 Physical and Topographic Features 4
1.1.2.2 Ecological Conditions 4
1.1.2.3 Climatic Conditions 4
1.1.3 Administrative and Political Units 4
1.1.3.1 Administrative Boundaries 4
Table 1: Garissa County Administrative Units and Size 5
Map 3: Garissa County Administrative/Political Units 5
1.1.3.2 Political Units 6
Table 2: Political Boundaries of Garissa County 6
Table 3: County Electoral Wards by Constituencies 7
1.1.4 Demographic Features 8
1.1.4.1 Population Size and Composition 8
Table 4: Population Projection by Age Cohorts 8
1.1.4.2 Urban Population 9
Table 5: Population Projections by Urban Centre 10
1.1.4.3 Population Density and Distribution 10
Table 6: Population Distribution and Density by Sub County 11
1.1.4.4 Population Projections for Special Age Groups 11
Table 7: Population Projections for Special Age Groups 11
Table 8: Population Projections by Sub County 13
1.1.4.5 Population of persons with disabilities 13
Table 9: People living with disabilities by type, sex and age 13
1.1.4.6 Garissa County Demographic Dividend Potential 13
Table 10: Garissa County Demographic Dividend Indicators 14
1.1.4.7 Road, Rail Networks and Airstrips 15
1.1.4.8 Posts and Telecommunications (ICT) 16
1.1.4.9. Energy Access 16
1.1.4.10 Housing 16
1.1.4.11 Employment 16
1.1.4.12 Agriculture and Livestock 17
1.1.4.14 Forestry and Agro-Forestry 18
1.1.4.15 Financial Institutions 18
1.1.4.16 Environment and Climate Change 18

1.1.4.17 Water and Sanitation **19**
1.1.4.18 Health Access and Nutrition **19**
1.1.4.19 Educational Institutions **20**
1.1.4.20 Social Protection & Disaster Management **20**
1.1.4.21 Security, Law and Order **20**
LINKAGES WITH OTHER PLANS 21
1.2 Annual Development Plan Linkage with CIDP 21
Introduction 21
Figure1: ADP Linkage with other Plans 23
1.3 Preparation process of the Annual Development Plan 2020/2021 24
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2018/2019 25
2.1 Introduction 25
GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT 25
Youth and Sports 25
Gender and Culture 26
Social Services 26
Capital Projects 26
Table11: Summary of Capital Investment 26
PUBLIC WORKS, LANDS, SURVEY, PHYSICAL PLANNING, HOUSING URBAN DEVELOPMENT, . 28
2.1.1 Introduction 28
2.1.2 Lands, Survey and Physical Planning 28
2.1.3 Urban Development 29
2.1.4 Public Works and Housing 29
2.1.5 Achievements in the Previous ADP 30
2.1.6 Comparative study of sub-sector ADP implementation 30
Table12: Performance of Capital Projects for the previous ADP 2018-2019 38
2.3.0 TRADE, ENTERPRISE DEVELOPMENT AND TOURISM. 40
2.3.1 Introduction 40
Table13: Summary of Sector/Sub-sector Programs 40
2.3.2 Analysis of Capital and Non-Capital projects of the Previous ADP 44
Table 14: Performance of Capital Projects for the previous year 44
Table 15: Performance of Non-Capital Projects for previous ADP 44
2.3.3 Payments of Grants, Benefit and Subsidies 45
Table 16: Payments of Benefits. 45
2.3.4 Challenges experienced during implementation of the previous ADP 2018/2019 45
2.3.5 Lessons learnt and recommendations 46
2.4.0 HEALTH DEPARTMENT 47
1. REVIEW OF STATUS 47
2.4.1 Short description of status 49
2.4.2 Achievements in the Previous Financial Year 51
a) **Capital Investment** 51
Table 17: Summary of Capital Investment 51
b) **Non-Capital Investment** 52
Table 18: Summary of Non-Capital Investment 52
2.4.2 Financial summary. 52
Table 19: Partners and Mobilized investment 53

2.4.3 Challenges experienced during implementation of the previous ADP 53
2.4.4. Lessons Learnt 53
2.4.5 Recommendations 53
2.5.0 ENVIRONMENT ENERGY & NATURAL RESOUECE 54
1. REVIEW OF STATUS 54
2. Short description of status 54
2.6.0 AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES 55
Sector/Sub-sector Achievements in the Previous Financial Year 55
Table 20: Summary of Sector/Sub-sector Programmes 56
Agriculture, Cooperative development & Fisheries 56
Table 21: Performance of Non-Capital Projects for previous ADP 60
Table 22: Payments of Grants, Benefits and Subsidies 61
Table 23: Summary of Sector/Sub-sector Programmes 63
Table 24: Performance of Capital Projects for the previous year 69
COOPERATIVE SERVICES 73
1.1. Sector Name: Co-operative Development 73
Capital Investment 74
Table 25: Summary of Capital Investment 74
Non-Capital Investment (provide a short description) 74
Table 26: Summary of Non-Capital Investment 75
1.1.1. Financial summary 75
Table 27: Budget Allocation and Expenditure Analysis 75
Table 28: Partners and Mobilised investment 75
2.5, Challenges experienced during implementation of the previous ADP 75
2.7.0 EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS 76
Table 29: ECDE 76
ICT & LIBRARY SERVICES 77
Table 30: Public Service & Labour Relations ADP 2018/2019 77
1.1.2. Financial summary 78
Budget Allocation and Expenditure Analysis 78
Table 31: ICT & LIBRARY SERVICES 78
Table 32: Partners and Mobilised investment 78
2.5 Challenges experienced during implementation of the previous ADP 78
2.8.0 ROADS AND TRANSPORT 79
REVIEW OF STATUS 79
Short description of status 79
Road, Rail, Water and Air Network current status 79
1.1.1. Achievements in the Previous Financial Year 80
Capital Investment 80
Table 33: Summary of Capital Investment 80
Table 34: Transport department 81
Table 35: Summary of Non-Capital Investment 82
1.1.2. Financial summary 83
Table 36: Budget Allocation and Expenditure Analysis 83
Table 37: Partners and Mobilised investment 84
Challenges experienced during implementation of the previous ADP 2018/2019 84

2.9.0 WATER & IRRIGATION SERVICES 116
Water 116
2.9.2 Achievements in the Previous Financial Year 116
Table 38: Summary of Capital Investment 116
Table 39: Summary of Non-Capital Investment 118
Financial summary 119
Budget Allocation and Expenditure Analysis 119
Table 40: Partners and Mobilised investment 119
2.9.2 Irrigation Services 120
Table 41: Summary of Capital Investment 120
Table 42: Summary of Non-Capital Investment 123
43: Budget Allocation and Expenditure Analysis 126
2.10.0 FINANCE & ECONOMIC PLANNING 127
2.10.1 Overview of Finance and Economic Planning Directorate 127
2.10.2 Sector Mandate 128
2.10.3 Sector Core Values 128
2.10.4 Sector Key stakeholders 129
Table 44: Summary of Sub-Sector Programmes 2018/2019 129
Budget Section 129
2.10.5 Internal Audit Section 130
Table 45: Summary of Sector/Sub-Sector Programmes (2018/19) 130
2.10.6 Revenue Section 130
Table 46: Summary of Sector/Sub-Sector Programmes (2018/19) 130
2.10.7 Supply Chain Management 131
Analysis of capital and non-capital of the previous ADP (2017/18 131
Table 47: Performance of Capital & Non-capital Projects for the previous year 131
Accounting Services 132
Table 48: Analysis of capital and non-capital of the previous ADP (2018/19) 132
2.10.8 Economic Planning and Statistics 132
Analysis of capital and non-capital of the previous ADP (2018/2019) 132
Table 49: Summary of Sector/Sub-sector Programmes (2018/19) 132
2.10.9 Key Achievements 134
2.10.10 Challenges, Lessons learnt, Recommendations and Conclusions 134
Key Challenges 134
SPECIAL PROGRAMES 135
2.11.0 EXECETIVE SERVICES 136
2.11.1 REVIEW OF STATUS 137
2.11.2 Capital projects for FY 2018/2019 137
2.11.3 Non Capital Projects 137
Short description of status 137
Financial summary 137
Table 50: Budget Allocation and Expenditure Analysis 138
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 139
3.0 HEALTH AND SANITAION 139
3.1 INTRODUCTION 139

3.1.1 Overview of the Sector/Department **139**
3.1.2 Mandate of the department as per schedule 4. ..... **140**
3.1.3 Level of health care services **140**
Vision 140
Mission 140
Goal 141
Table 51: Key statistics for the department/sector/sub-sector: 141
3.1.5 Sector Strategic Priorities **142**
- **Health Infrastructure:** 142
- **Research and Development:** 143

3.1.6 Capital and Non-Capital Projects 144
Table 52: Capital projects for the FY 2020/2021 144
Table 53: Non-Capital Projects 2020/2021 145
Table 54: Cross-Sectoral Impacts 146
GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT 147
3.0 Introduction 147
Vision: An empowered, inclusive and cohesive society 147
Key Stakeholders 147
3.1.1 Capital and Non-Capital Projects 148
Table 55: Capital projects for the FY 2020/2021: 148
3.1.2 Capital Projects for the FY 2020/2021: 149
Table 56: Capital Projects 149
3.2.3 Capital projects for the FY 2020/2021: 149
Table 57: Capital Projects 149
3.2.4 Capital projects for the FY 2020/2021: 150
Table 58: Capital Projects – Social Services 150
Table 59: Non-Capital Projects FY 2020/2021- Gender and Youth Affairs 151
Table 60: Cultural Promotion and Preservation 153
Table 61: Social Services and Museum 154
Public Works, Housing,Llands, Survey, Physical Planning and Urban Development. 156
3.3.1 INTRODUCTION 156
3.3.2 SECTOR COMPOSITION 156
TRADE, ENTERPRISE DEVELOPMENT AND TOURISM 163
3.4.1 Sub-Sector goals and targets 163
Table 62: Capital projects for the…. FY 2020/2021 163
Table 63:Non-Capital Projects…. FY 2020/2021 165
3.4.2 Cross-sectoral Implementation Considerations 169
Table 64: Cross-Sectoral impacts 169
3.4.3 Payments of Grants, Benefits and Subsidies 170
ENVIRONMENT, ENERGY & NATURAL RESOURCES 171
3.5.1 INTRODUCTION 171
3.5.2 Overview of the Sector/Department **171**
Vision: 171
Mission: 171
Functions 171
3.5.4 Capital and Non-Capital Projects 172

Table 65: Capital projects for the FY 2020/2021: 172
Table 66: Non-Capital Projects 2020/2021: 176
3.5.4 Financial Summary 187
Budget Allocation and Expenditure Analysis 187
3.5.6 Challenges experienced during implementation of the previous ADP 2018/2019 187
3.5.7 Cross-Sectoral Implementation Considerations 189
Table 67: Cross-Sectoral Impacts: 189
AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES 190
Table 68: Capital projects for the 2020/2021FY 194
Table 69: Non-Capital Projects 2020/2021FY 197
Cross-Sectoral Implementation Considerations 211
Table 70: Cross-Sectoral Impacts 211
Table 71: Cross-sectoral impacts 213
Table 72: Payments of Grants, Benefits and Subsidies 214
DEAPRTMENT OF COOPERATIVES 214
3.5 Overview of the Sector/Department 216
Department/Sector/sub-sector values: 216
Capital and non-capital projects 217
Table 73: Capital projects for the FY 2020/2021: 217
Table 74: Non-Capital Projects 2020/2021: Non-Capital Projects….FY 218
Table 75: Cross-Sectoral Impacts: Example in the table below 221
EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS 221
3.7.1 Introduction: 221
Mandate 221
VISION 222
MISSION 222
The Ministry is committed to upholding the following core values: 222
ECD Objectives 222
Strategic Objectives for the ECDE Department: 222
GOALS AND TARGETS 223
3.7.2 ICT & E-GOVERNMENT 223
Overview of the Department/Sector 223
1). Background information of your department not county 223
CORE VALUES 224
3.7.4 Mandate of the department 224
ECDE 225
Table 76 Capital and non Capital projects for the….FY 2020-2021 225
VOCATIONAL TRAINING 227
Table 77: Capital and non Capital projects for the….FY 2020-2021 227
Public Service, Human Resource and labor Relations FY 2020/2021 231
Non-Capital Projects 232
ROADS AND TRANSPORT 235
3.8.1 INTRODUCTION 235
3.8.2 Overview of the Sector/Department 235
Sector Mandate: 235

Department/Sector/sub-sector values: 236
3.8. 4 Key statistics for the department/sector/sub-sector: 236
3.8.5 Capital and Non-Capital Projects 237
Table 78: Capital projects for the FY 2020/2021 237
Transport department 244
Table 79: Non-Capital Projects 2020/2021: 244
Cross-Sectoral Implementation Considerations .....
Table 80: Cross-Sectoral Impacts: 249
WATER & IRRIGATION SERVICES 251
Water Services 251
Table 81: Capital projects for the FY 2020-2021 251
Table 82: Non-Capital Projects FY 2020-2021 253
Cross-sectoral Implementation Considerations 255
3.9.1 IRRIGATIONS & DRAINAGE SERVICES 255
3.9.2 INTRODUCTION 255
Table 83: Capital projects for the FY 2020/2021: 257
Table 84: Non-Capital Projects 2020/2021: 262
Table 85: Cross-Sectoral Impacts: 269
FINANCE & ECONOMIC PLANNING 271
Table 86: Capital projects for the FY 2019/2020 271
Table 87: Non-Capital Projects 2019/2020 272
EXECUTIVE SERVICES 279
Introduction 279
Vision 279
Mission Statement 279
Departments 279
Core Functions 280
Table 88 CAPITAL PROJECTS FY 2020/2021 281
Table 89: SECTOR: PARTNERSHIP AND DONOR COORDINATION 283
Cross - Sectoral Implementation Considerations 284
Table 90: Cross- Sectoral Implementation Considerations 284
SPECIAL PROGRAME 285
Table 91: Capital projects for the FY2019/2020 285
Table 92: Non-Capital Projects…. FY2020/2021 285
CHAPTER FOUR: RESOURCE ALLOCATION 286
4.1 Institutional Framework 286
4.2 Functions of the County Government 287
4.3 The County Assembly 287
4.4 The County Public Service Board 287
4.5 The County Executive Committee 287
4.6 The County Public Service 288
4.7 The County Budget and Economic Forum (CBEF) 288
4.8 The County Treasury 288
4.9 Resource allocation criteria 288
4.10 Proposed budget by Programme 288
Table 93: Summary of proposed budget by programme 289

4.11 Proposed budget by Sector/ sub-sector 290
Table 94: Summary of Proposed Budget by Sector/ Sub-sector 291
4.13 Financial and Economic Environment 291
4.14 Risks, Assumptions and Mitigation measures 292
Table 11: Risks, Assumptions and Mitigation Measures 292
Health and Sanitation 292
Financial and Economic Environment 292
Table 95: Risks, Assumption and Mitigation Measure 292
Massive deforestation 294
High incidences of poaching 294
Desertification of land 294
Conduct regular surveillance & patrols 294
Recruitment of forest rangers 294
Rehabilitation of degraded areas 294
Estimated Resource Gap and Measures to address it 295
Measures to Address the Resource Gap 295
CHAPTER V: MONITORING AND EVALUATION 296
5.0 INTRODUCTION 296
5.1 LEGAL FRAME WORK 297
5.2 POLICY 297
5:3 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION 297
Table 96: Monitoring and Evaluation Performance Indicators 297
Conduct ICT Compliance 309
Audit across County 309
Service Sector across 309
County service Sectors 309
Develop County Public 309
Communication Policy 309
Framework Across 309
County service Sectors 309
No of connectivity and 309
Functional e-Garissa County 309
Government Platform 309
3.7.1 CONCLUSION AND RECOMMENDATIONS 314
Revenue enhancement 315
Enhanced Public Participation 315
Participatory Monitoring & Evaluation 316
Fiscal Discipline 316
Coordinated Implementation of Plans 316
Incentives for Investors 317
Capacity Development for Youth. 317
Public Private Partnership 317

List of maps

Map 1: Shows the location of Garissa County within Kenya……2

Map 2: Shows the size and shape of Garissa County……3

Map 3: Shows Garissa County Administrative/Political Units……..……..…5

List of tables

Table 1: Garissa County Administrative Units and Size ……5

Table 2: Political Boundaries of Garissa County……...……6

Table 3: County Electoral Wards by Constituency ……7

Table4: Population Projection by Age Cohorts ……9

Table 5: Population Projections by Urban Centre ……10

Table 6: Population Distribution and Density by Sub County ……11

Table 7: Population Projections for Special Age Groups ……11

Table 8: Population Projections by Sub County……...……...13

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

Table 10: Garissa County Demographic Dividend Indicators ……14

Table 11: Summary of Capital Investment ……26

Table12: Non-Capital Performance of Capital Projects for the previous ADP 2018/2019 ……38

Table 13: Summary of Sector/Sub-sector Programs ……40

Table 14: Performance of Capital Projects for the previous year ……44

Table 15: Performance of Non-Capital Projects for previous ADP…….…….44

Table 16: Payments of Benefits. ……..…..45

Table 17: Summary of Capital Investment ……15

Table: 18: Summary of Non-Capital Investment ……52

Table 19: Partners and Mobilized investment ……52

Table 20: Summary of Sector/Sub-sector Programmes…….……...……...56

Table 21: Performance of Non-Capital Projects for previous ADP ……56

Table 22: Payments of Grants, Benefits and Subsidies……60

Table 23: Summary of Sector/Sub-sector Programmes ……60

Table 24: Performance of Capital Projects for the previous year……68

Table 25: Summary of Capital Investment ……73

Table 26: Summary of Non-Capital Investment ……74

Table 27: Budget Allocation and Expenditure Analysis…….……..….74

Table 28: Partners and Mobilised investment……74

Table 29: Early Childhood Development Education……75

Table 30: Public Service & Labour Relations ADP 2018/2019……76

Table 31: ICT & LIBRARY SERVICES……..77

Table 32: Partners and Mobilised investment……77

Glossary of Commonly used Terms

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

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

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

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

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

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

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

Outcome Indicators: Outcome indicators measure the quantity and quality

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

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

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

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

Forward

The constitution of Kenya which was promulgated in the year 2010 created two tier National and County governments. In Chapter XII part 5 under article 220 (2) of the Constitution states that: -

National legislation shall prescribe: -

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

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

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

The 2020/2021 Annual Development Plan (ADP) sets out the counties strategic priorities, programmes and projects for the medium term that reflects the government's development agenda for the coming financial year. It contains the programmes to be undertaken in considerations with the green economy, estimated cost, sources of funds, time frame, performance indicators, targets and the implementing agency.

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

The Development of this Eighth Garissa County Annual Development Plan (ADP) 2020/2021 was undertaken under the existing legislative framework underpinned in the Kenya constitution 2010. It is a statutory requirement. It is the primary responsibility of the leadership of the County Government of Garissa to address the challenges facing the county in regard to service delivery through the establishment of the various planning documents.

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

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

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

Acknowledgement

The preparation of the Eighth Garissa County Annual Development Plan (ADP) 2020/2021 benefited immensely from invaluable inputs from sectoral/departmental concerted efforts through collaboration and consultation with all key stakeholders.

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

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

Much appreciation also goes to the various external experts from AHADI organization including Eng. Wangai and Madam Mukami for their continued support and for their invaluable inputs and contributions.

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

Mohamed Abdullahi Abdi

Chief Officer,

Economic Planning & Statistics

GARISSA COUNTY

Executive Summary

The Eighth Garissa County Annual Development Plan (2020-2021) is a positive step by the County Government of Garissa (CGG) in its efforts to implement the several activities planned in the 2nd generation CIDP 2018-2022. This ADP therefore, sets out the road map that will direct the implementation of sector/departmental priorities in the next financial year. It articulates the mission, vision and strategic priorities, programmes and projects that the county government intends to follow in the financial year.

The 2020/2021 ADP comprises of five chapters**-:**

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

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

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

It presents the sector/sub-sector vision and mission with sector goals and targets. It also gives a description of capital and non-capital development projects. It captures the sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/programme formulation and implementation. It also captures cross-sectoral implementation considerations with measures to harness cross sector synergies and mitigation of adverse cross-sectoral impacts of projects.

Information on payment of grants, benefits and subsidies to be done by the county government during the plan period is also provided.

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

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

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

In conclusion, the implementation of the projects and programmes in the ADP across the county and performance of the various sector/departments in terms of socio-economic development will be tracked upon progressive implementation of the proposed programmes/projects as laid in the ADP. The performance indicator is drawn from the indicative matrix provided in Chapter Six that details summary of M & E outcome indicators for each sector. The conclusion takes cognizance of the fact that, this is the second Month in the Financial Year 2019/2020 and nothing had been done by the time this ADP was being prepared.

CHAPTER ONE: OVERVIEW OF THE COUNTY

INTRODUCTION

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

1.1.1 Location and Size

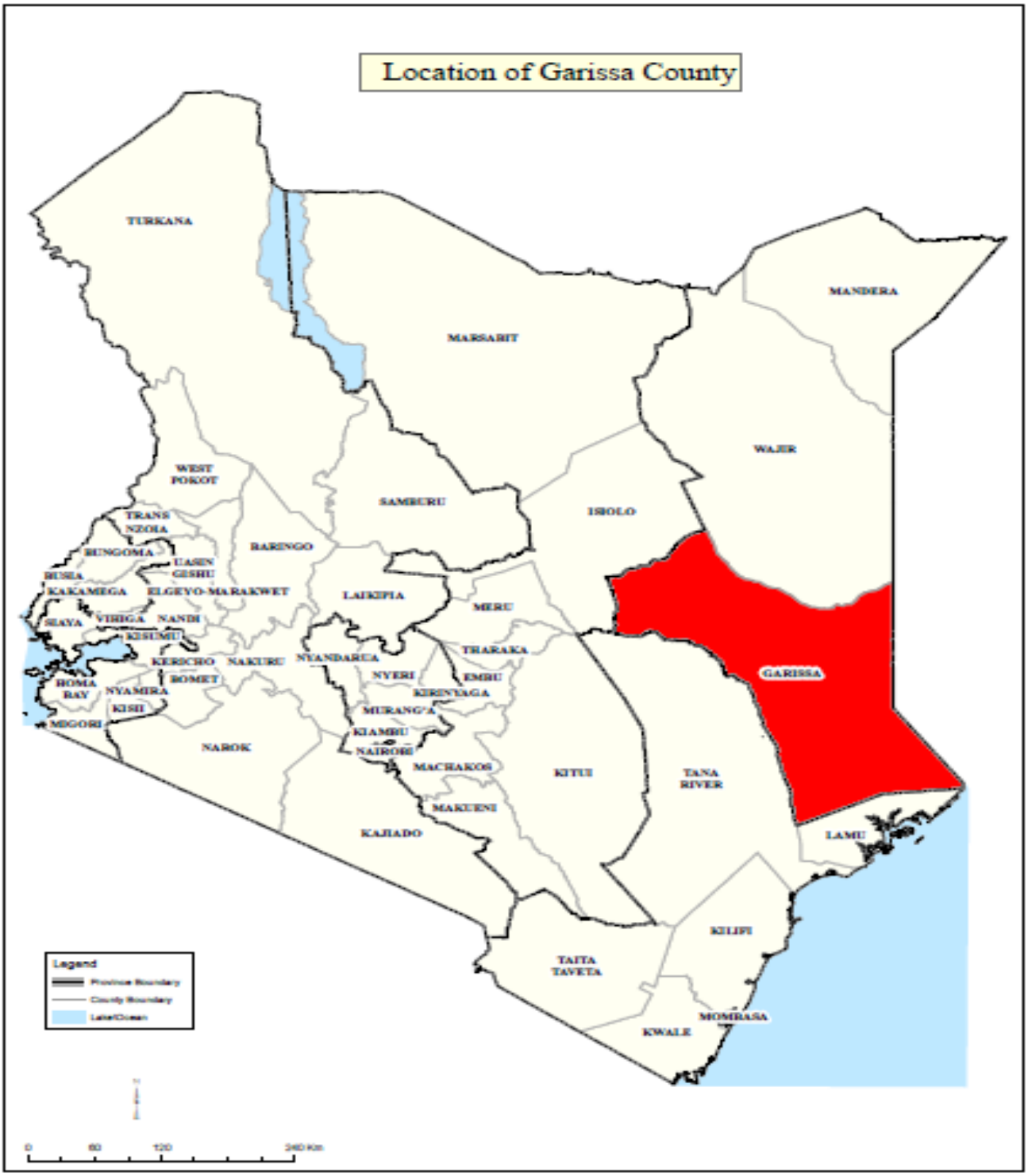
Garissa County is one of the three counties in the North Eastern region of Kenya. The County is most known for Garissa town and Dadaab refugee camp which is the largest refugee camp in the world. It covers an area of 44,174.1Km2 and lies between latitude 1^0 58'N and 2^0 1' S and longitude 38^0 34'E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

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

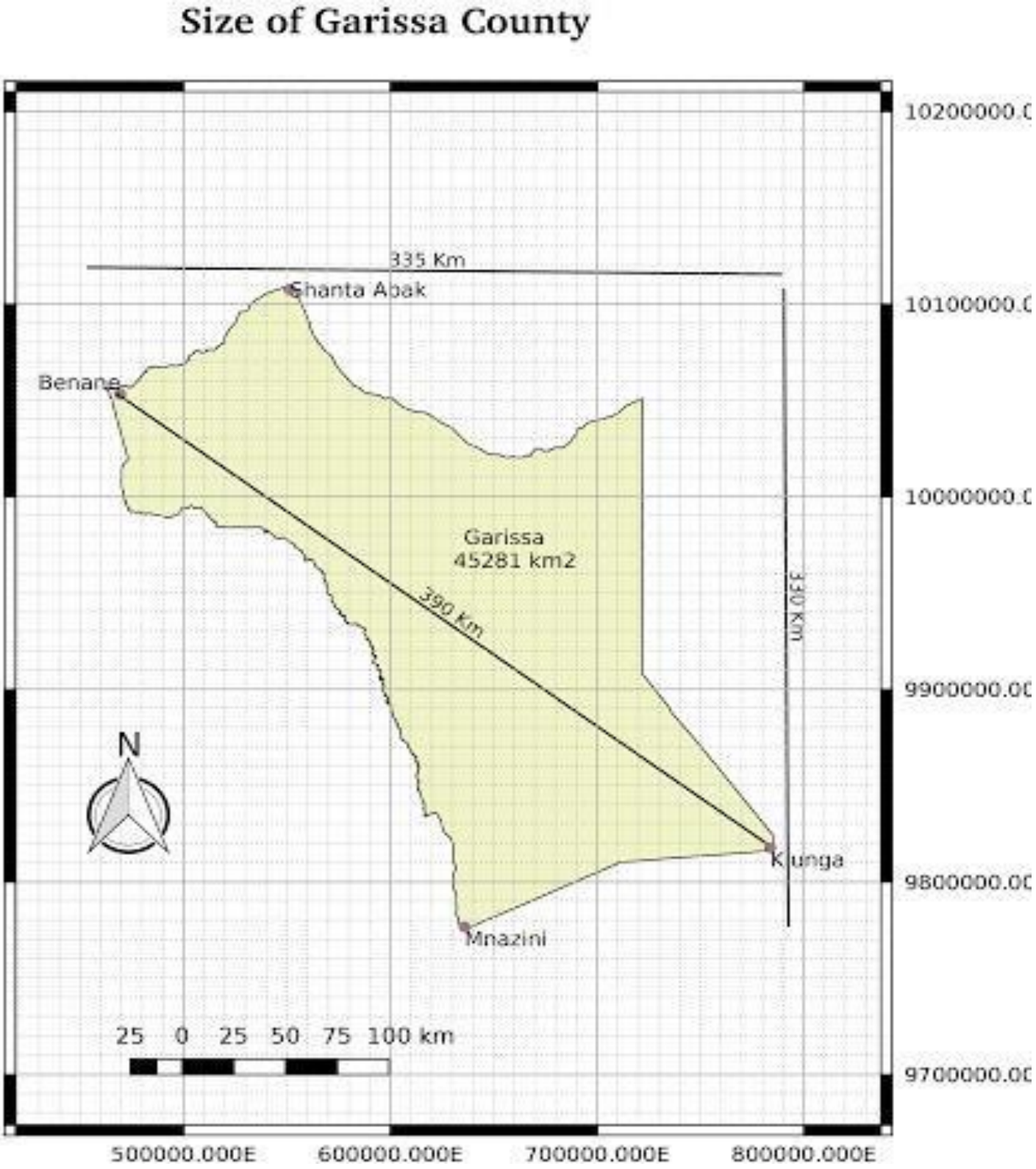
Map 1: Shows the location of Garissa County within Kenya

Source: Kenya National Bureau of Statistics, 2013

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



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



1.1.2 Physiographic and Natural Conditions

1.1.2.1 Physical and Topographic Features

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

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

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

1.1.2.2 Ecological Conditions

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

1.1.2.3 Climatic Conditions

Given the arid nature of the county, temperatures are generally high throughout the year and range from 20^0C to 41^0C. The average temperature is however 36^0C. The hottest months are September and January to March, while the months of April to August are relatively cooler. The humidity averages 60g/m^3 in the morning and 55 g/m^3 in the afternoon. An average of 9.5 hours of sunshine is received per day. Strong winds are also experienced between April and August with the rest of the months getting calm winds.

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

1.1.3 Administrative and Political Units

1.1.3.1 Administrative Boundaries

Garissa County security administration is headed by a county commissioner. Under the County Commissioner there are Deputy County Commissioners in charge of sub counties. In total, there are seven (7) sub-counties and twenty three (23) administrative divisions headed by Assistant County Commissioners as well as 98 locations headed by the chief and 149 sub-locations headed by an Assistant Chief. The six (6) sub-counties include: Fafi, Garissa (Township), Ijara, Lagdera, Balambala and Dadaab. These correspond to constituencies in the County. There are 7 administrative units as shown in Table 1.

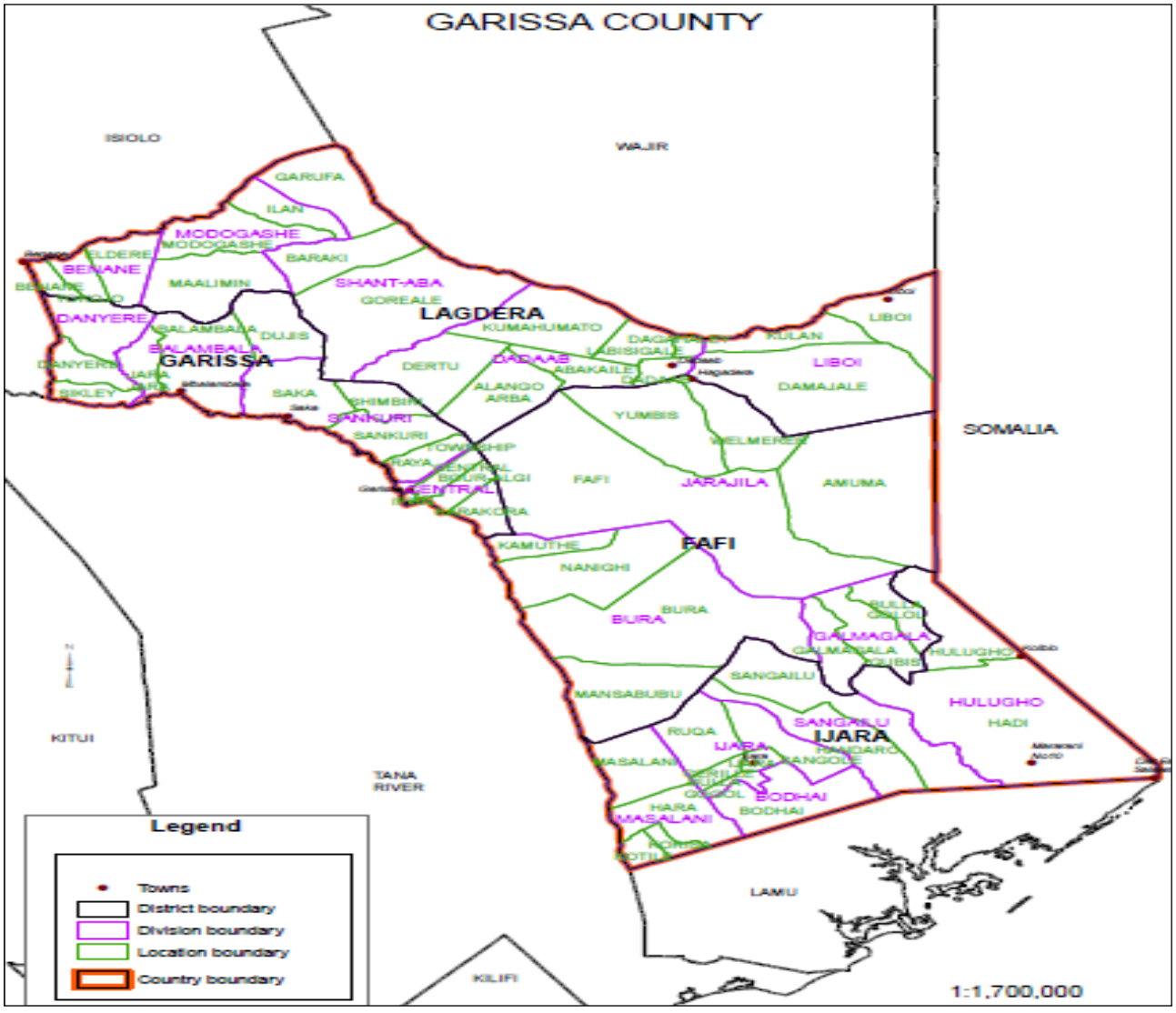
Table 1: Garissa County Administrative Units and Size

S/ No.	Sub counties/Administrative unit	Area (Km^2)	Divisions	Locations	Sub-Locations
1	Garissa	2,538.5	3	15	25
2	Balambala	3,049.2	4	11	22
3	Lagdera	6,519	3	12	19
4	Dadaab	6,781	3	12	15
5	Fafi	15,469	3	14	22
6	Ijara	6,709.6	4	15	20
7	Hulugho (Administrative Unit)	3,107.8	3	19	26
Total		**44,174.1**	**23**	**98**	**149**

Source: County Commissioner's Office, Garissa 2019

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

Map 3: Garissa County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2010

1.1.3.2 Political Units

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

Table 2: Political Boundaries of Garissa County

County	Constituency	Ward	Area in Km^2	Approximated Population
Garissa	Balambala	Danyere	1,139.9	27,244
		Balambala	1,630.9	22,380
		Jarajara	278.4	8,288
		Sankuri	1,104.3	33,623
		Saka	748.1	10,818
	Constituency Total		**4,901.6**	**102,353**
	Township	Galbet	9.1	43,974
		Waberi	170.0	33,234
		Township	2.3	36,227
		Iftin	474.7	50,299
	Constituency Total		**656.1**	**163,734**
	Lagdera	Benane	355.6	18,321
		Modogahe	3,062.0	30,301
		Goreale	1,467.5	14,308
		Maalamin	1,322.1	37,439
		Sabena	825.4	15,467
		Baraki	1,357.2	13,854
	Constituency Total		**8,389.8**	**129,690**
	Dadaab	Daadab	160.1	86,235
		Liboi	1,180.4	16,609
		Dertu	1,595.7	16,564
		Labisigale	316.4	62,478
		Damajale	2,144.4	13,992
		Abakaile	1,384.4	17,603
	Constituency Total		**6,781.4**	**213,482**
	Fafi	Bura	3,723.8	7,601
		Fafi	5,607.3	7,012
		Jarajilla	3,268.9	94,977
		Dekaharia	1,346.7	13,331
		Nanighi	1,522.7	10,376
	Constituency Total		**15,469.4**	**133,297**
	Ijara	Masalani	1,522.3	44,477
		Ijara	2,052.2	23,227
		Hulugho	3,729.4	29,478
		Sangailu	2,218.0	32,546
	Constituency Total		**9,521.9**	**129,728**

Source: Statistical Office 2018

Table 3: County Electoral Wards by Constituency

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

Source: Independent Electoral and Boundaries Commission, 2019

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

1.1.4 Demographic Features

1.1.4.1 Population Size and Composition

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

Table 4: Population Projection by Age Cohorts

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	47,827	42,961	90,788	67,837	60,935	128,773	73,316	65,857	139,173	79,238	71,176	150,414
5-9	57,477	49,596	107,073	81,525	70,346	151,871	88,109	76,028	164,138	95,226	82,169	177,394
10-14	58,435	44,656	103,091	82,884	63,340	146,223	89,578	68,455	158,033	96,813	73,984	170,797
15-19	44,838	34,416	79,254	63,598	48,815	112,413	68,734	52,758	121,492	74,286	57,019	131,305
20-24	30,525	27,458	57,983	43,296	38,946	82,243	46,793	42,092	88,885	50,573	45,491	96,064
25-29	19,878	23,645	43,523	28,195	33,538	61,733	30,472	36,247	66,719	32,933	39,174	72,107
30-34	16,271	18,138	34,409	23,079	25,727	48,805	24,943	27,805	52,747	26,957	30,050	57,007
35-39	12,137	14,486	26,623	17,215	20,547	37,762	18,605	22,206	40,812	20,108	24,000	44,108
40-44	13,670	11,736	25,406	19,389	16,646	36,036	20,955	17,991	38,946	22,648	19,444	42,092
45-49	8,211	6,219	14,430	11,646	8,821	20,467	12,587	9,533	22,120	13,604	10,303	23,907
50-54	8,594	5,631	14,225	12,190	7,987	20,177	13,174	8,632	21,806	14,238	9,329	23,567
55-59	3,965	2,333	6,298	5,624	3,309	8,933	6,078	3,576	9,655	6,569	3,865	10,434
60-64	5,133	3,344	8,477	7,281	4,743	12,024	7,869	5,126	12,995	8,504	5,540	14,044
65-69	1,886	1,199	3,085	2,675	1,701	4,376	2,891	1,838	4,729	3,125	1,986	5,111

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
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, 2019

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

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

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

1.1.4.2 Urban Population

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

Table 5: Population Projections by Urban Centre

Urban Centre	2009 (Census)			2017 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	F/male	Total	Male	F/male	Total	Male	F/male	Total
Balambala	4,108	2,927	7,035	5,751	4,098	9,849	6,285	4,478	10,764	6,819	4,859	11,678
Bura East	787	705	1,492	1,102	987	2,089	1,204	1,079	2,283	1,306	1,170	2,477
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* 2019

1.1.4.3 Population Density and Distribution

Table 5 gives the population distribution and density for the constituencies in Garissa County.

The table shows that Garissa Township has the highest population at 163,734 with a density of 242 persons per 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 6: Population Distribution and Density by Sub County

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

Source: *KNBS, 2018, Economic Planning Office*

1.1.4.4 Population Projections for Special Age Groups

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

Table 7: Population Projections for Special Age Groups

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

Age Groups	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
				11,458	9,005	20,463						

***Source**: KNBS, 2019, Economic Planning Office*

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

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

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

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

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

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

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

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

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

Table 8: Population Projections by Sub County

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

Source: KNBS, County Development Planning Office

1.1.4.5 Population of persons with disabilities

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

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

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1.1.4.6 Garissa County Demographic Dividend Potential

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby

improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Table 10: Garissa County Demographic Dividend Indicators

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

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

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

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

Health

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

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

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

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

Education

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

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

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

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

Economic

1. Develop strategies that will ease access to government credit facilities by many more youths. Furthermore, the facilities should be sharia compliance.

2. The County government in collaboration with stakeholders need to exploit the potential that the
3. County has to create more employment and income opportunities for young people. E.g. agriculture, trade, industry, transport, jua kali sector, and formal employment in government.

4. Make availability and access to ICT services in the county easier to enable access to information will be enhanced.

Governance

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

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

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

1.1.4.7 Road, Rail Networks and Airstrips

Garissa County is the largest county of the former North Eastern Province after Wajir. The county has a total classified road network of 2,700.6 km. which comprises of 1,637.84km being manned by the county government and 1,062.76 Km under national government. The road network comprises of 35.5 Km of bitumen surface, 2,245.1Km of earth surface and 420 Km of gravel surface. The county government is

responsible for developing, rehabilitating and managing all unclassified roads. County roads are in poor condition and most of them are rendered impassable during rainy season thus curtailing all movement by road in the county. The county has three bridges, on River Tana, which are in good condition. Movement across *Laghas* is facilitated through concrete drifts that are also rendered impassable during floods. There are eight airstrips in the county with Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having one each while Dadaab has two. The county has no railway line, no mojar bus park, jetties and ports.

1.1.4.8 Posts and Telecommunications (ICT)

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

1.1.4.9. Energy Access

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

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

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

1.1.4.10 Housing

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

1.1.4.11 Employment

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

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

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

The county has a labour force of 430,254 persons in 2017 consisting of 228,085 male and 202,168 female. This represents 49.3 per cent of the total population in the county.
The unemployment rate in the county stands at 28.4 per cent; it is therefore imperative that the county invests more in activities that will create employment for the un-employed youths.

1.1.4.12 Agriculture and Livestock

Farming is turning Garissa into a bread basket. Already, waters from River Tana are transforming the region into a valley of opportunities where individuals and groups are engaged in mixed farming. The valley stretches from Fafi constituency and covers all of Garissa Township and parts of Lagdera.
It is estimated that Garissa has 44,100 acres of land along the Tana River Basin which can be used for irrigation. Currently, only 5,121 acres of land (12%) along the basin is under irrigation, mainly of horticultural crops such as banana, mango, tomato, water melon, onion, pawpaw, and chilies. Garissa County does not only export fruits and vegetables to other parts of Kenya, but also to neighbouring Somalia and Ethiopia.

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

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

Livestock rearing is the backbone of the county's economy. The main livestock bred are cattle (Boran), goats (Galla), sheep (black headed Persian) and camel (dromedary one humped). The main livestock products are meat, milk, hides and skins. The estimate numbers of livestock by type are 1,104,184 cattle, 1,089,870 sheep, 1, 947,163 goats, 486,000 camel, 165,000 donkeys and 215,000 poultry.
During the dry season, there is a general migration of livestock from the hinterland to areas near River Tana where water is readily available. However, some pastoralists move with their livestock to adjacent counties of Tana River and Lamu in search of pasture. Much of the County's livestock population are indigenous sheep, goats and cattle, found in the southern parts which receive more rain while camels occupy the drier north

1.1.4.13 Markets and Urban Centres

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

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

1.1.4.14 Forestry and Agro-Forestry

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

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

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

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

1.1.4.15 Financial Institutions

The county is served by a total of twenty-two financial institutions. These include nine commercial banks, thirteen village banks and one micro-finance institution. Examples of these financial institutions are Kenya Commercial Bank, National Bank, Cooperative Bank, Barclays Bank, Equity Bank, Gulf Bank, Post Bank, First Community Bank, Kenya Women Finance Trust among others. In addition, there are also ten SACCOs including Garissa Teachers, Rema among others and two insurance companies including Takaful and Amaco. Most of these financial institutions are based in Garissa Township leaving the rest of sub-counties uncovered. There is need to establish Branches in all sub-counties and possibly the major towns.
The distribution of these financial services is centralized in Garissa Town hence no decentralized services in sub-counties.

1.1.4.16 Environment and Climate Change

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

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

1.1.4.17 Water and Sanitation

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

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

1.1.4.18 Health Access and Nutrition

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

The department of Health Garissa County has a personnel strength of 1,483 people consisting of 877 males and 606 females. There are 57 Doctors and 388 Nurses in the County.
The vaccination coverage in Garissa County is 62 per cent. This is attributed to the inaccessibility of the area, long distances to health facilities and poor road network.

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

1.1.4.19 Educational Institutions

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

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

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

1.1.4.20 Social Protection & Disaster Management

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

1.1.4.21 Security, Law and Order

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

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

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

LINKAGES WITH OTHER PLANS

1.2 Annual Development Plan Linkage with CIDP

Introduction

This chapter provides the linkages of the 2019/2020 Garissa County Annual Development Plan (ADP) with County Integrated Development Plan (CIDP), the KenyaVision2030, the Constitution of Kenya, Sustainable Development Goals (SDGs) 2010 and other Development Plans.

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

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

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

The County Government Act,2012 section104and 105provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county: ensuring

linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

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

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

The Financial Year (FY) 2019/2020 Annual Development Plan (ADP) is the second in a series of successive one year medium term plans which will implement the Garissa County Integrated Development Plan (CIDP) 2018/2022. It will implement Programmes identified under CIDP 2018/2022 which realizes the Kenya Vision 2030 and Sustainable Development Goals.

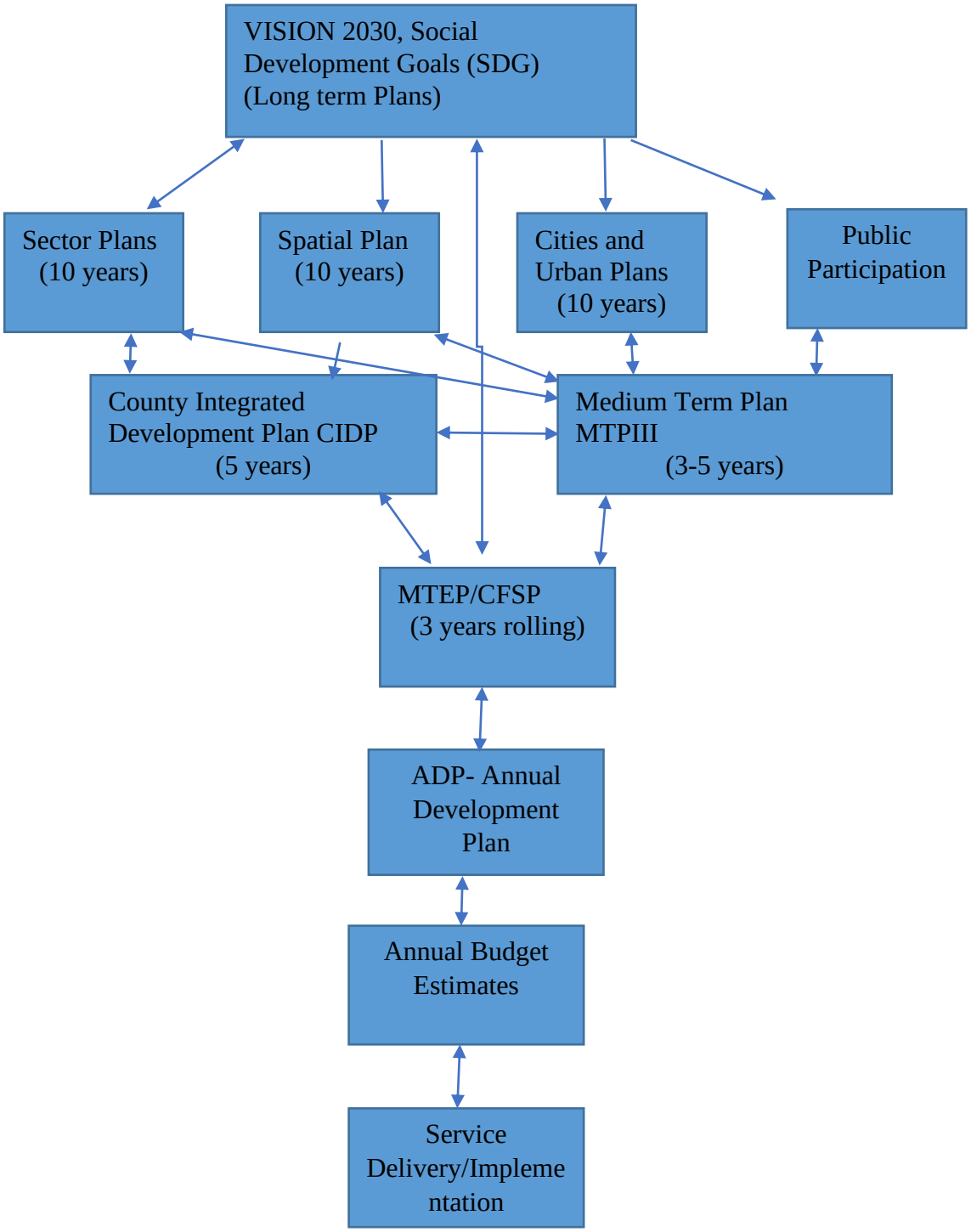
The County has put down strong solid foundation upon which to strengthen the journey of building a prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that generate employment most rapidly and provide more income-generating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

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

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

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

Figure1: ADP Linkage with other Plans



1.3 Preparation process of the Annual Development Plan 2020/2021

The process of developing 2020/2021 Garissa ADP started on 30th July 2019 by constituting economic planning departmental technical working group. On 1st August 2019 formal communication to all departments and sectors was done and on 3rd August 2019 consultative forum for all sectors was held and the tool for data collection was shared. A call for written proposals and memoranda for inclusion in the 2020/2021 ADP was advertised in our local newspapers for members of public to submit written proposals for inclusion in the ADP. AHADI conducted a two-day training on ADP/CFSP for all departmental heads and directors to enable them prepare 2020/2021 ADP.

Therefore the 2020/2021 Garissa County Annual Development Plan preparation was a consultative process through the participation of all county government departments, national government, NGOs, Politicians and the community. The development plan took consideration of the voice of the people of Garissa as documented in the CIDP during public participation. The Economic Planning Department started the preparation of ADP by constituting departmental Technical working groups and convened a consultative forum for all stakeholders to share the data collection tool.

The plan was prepared in line with the requirement of section 126 of the Public Finance Management Act 2012, and in accordance with Article 220 (2) of the Constitution. The Annual Development Plan contains the strategic priority development Programmes/projects that shall be implemented during the financial year 2020/2021.

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

The preparation of 2020/2021 Annual Development Plan was initiated by the Economic Planning Department through the formation of Departmental Technical Working Groups and convening a consultative forum for all sectors to share data collection tools. The Sectors and departments were to fill the tool using relevant policy documents i.e. ADP 2019/2020 and CIDP 2018/2022 and return the same to the Secretariat based at Economic Planning Department.

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

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2018/2019
Sector Reviews

2.1 Introduction
This chapter captures the status of implementation of the previous Annual Development Plan (ADP) 2018-2019. The review of the ADP was conducted in August, 2019 by a team of secretariat drawn from the County Government Technical Departments. The document largely benefited from valuable inputs of the various sectors/departments and other key stakeholders operating within Garissa County.

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

The entire process of reviewing this (ADP) 2018-2019 involved data collection from departments, collations, review of secondary data documents, consultation and analysis. The coordination of the whole process was solely done by the county planning team headed by the Chief Officer for Economic Planning and Statistics working closely with other departmental heads. The department also engaged the involvement of a consultant from AHADI in a view to develop a document that is presentable and accepted across board.. However, in reflecting on the entire process, it has been the greatest learning process that will certainly set proper basis for future socio-economic planning in the county.

GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT

Review Status

Short description of status

Youth and Sports
The county government of Garissa has developed and rehabilitation 2sports fields in lagdera, 1 in ijara, 1 in Daadaab, sports kits were purchased and distributed to all the seven-county tournaments and eid –cups finals, sport team was selected which represented the county in inter-county sports competition in Makueni and Nandi county respectively which they reached finals and won the 2nd runners up trophy. There is no modern stadium in the entire of Garissa County.

Youth engagement forum was conducted and the youth were trained on IT and talent development programmes

Youth service centre id its initial stages

Youth revolving fund was launched in order to empower youth economically

Gender and Culture

GBV desk was established and operationalised

Gender based violence committee was constituted

Sewing machines were purchased and distributed to three sub-counties

Held Garissa cultural week and the best team was selected to represent the county in Kisumu for UNESCO cultural week which they won trophies and trip to France,

The department participated international cultural festival in Egypt

Distribution of cultural costumes to cultural group in 4 sub-counties

Social Services

Distribution of wheelchairs

Distribution of food and non-food items to orphanage centres (5 centres)

Participated in desert wheel race in Isiolo in order to promote inclusivity and to champion the rights of PLWDs

Construction of orphanage centre in Dogob Balambala Sub-County

Capital Projects

Sports Section

Table11: Summary of Capital Investment

		Programme Name: Development of sports and recreation centers				
		Objective: Fostering sports and recreation for physical, social and emotional health				
		Outcome :Sporting activities contribution to physical, social well-being and young people development				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Sports development	Renovation and reconstruction of existing sports facilities	Renovation and reconstruction of existing sports facilities	No. of facilities renovated, upgraded and improved facilities	0	7	0
	Construction of 25000 capacity stadium at Garissa Township	25000 capacity stadium at Garissa Township	No. of Stadium constructed	0	1	0
	Creation of 1 No. youth friendly talent centers	Youth friendly talent centres	No. of centers created	0	1	0
	Renovation of existing youth & sports	Offices renovated and constructed	1	2	1	1

	offices, and construction of additional office space at the sub-county levels					

Gender and Youth Affairs

		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	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Gender and mainstreaming Empowerment	Construction of gender Base Violence Rescue Centre in Garissa Township	Renovation and reconstruction of existing sports facilities	No. of facilities renovated, upgraded and improved facilities	0	7	0
		Gender base violence rescue centre		1	2	0
	Completion of multipurpose hall in Garissa Cultural Centre	Multi-purpose hall completed	% of completion	1	1	0
	Construction and equipping of cultural cottages at sub counties	Cultural cottages constructed and equipment	No. of cottages created and equipment	New	2	0

Social Services

		Programme Name: : SOCIAL SERVICES				
		Objective: To provide adequate, appropriate facilities for social wellbeing and implement safeguards for the vulnerable				
		Outcome : Raise contribution and access to social protection and inclusion system				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**

Social protection	Construction of orphanage centre Construction of Rehabilitation centers one for elderly and one for under age	orphanage centres constructed	No of orphanage centres constructed	0	1	Construction of one centre progress
				1	2	0
Social protection	Completion Child friendly spaces/recreational and playground parks constructed, equipped, operationalised and maintained	Multi-purpose hall completed	NO of centres constructed and equiped	Garissa children playpark	2	0
	Construction and equipping of cultural cottages at sub counties	Cultural cottages constructed and equipment	No. of cottages created and equipment	New	2	0

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

2.1.1 Introduction

The sector consists of three sub-sectors namely:

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

2.1.2 Lands, Survey and Physical Planning

Key priority areas for this subsector included:

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

information through plan and aerial images

2.1.3 Urban Development

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

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

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

2.1.4 Public Works and Housing

The key priority areas for this sub-sector included:

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

	Revenue Generated	2019/2020 Budget Allocation	Grant/Contribution	Expenditure to date
Administration and Support Surfaces		267,531,688.20		
Lands, Survey and Physical Planning	2,000,000.00	34,100,000.00		
Urban Development	2,537,900.00	33,800,000.00	274,706,000.00	
Municipalities		50,000,000.00		
Housing and Public Works	0.00	33,800,000.00		

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

2.1.5 Achievements in the Previous ADP

The following was planned and achieved during the Annual Development Plan 2018 – 2019

Urban Development and Municipalities

- ✓ Improved refuse collection in Garissa town
- ✓ Improved solid waste management
- ✓ Employment of more staff to fill critical vacant positions

Lands, Survey and Physical Planning

Housing and Public Works

- ✓ Successful Tender preparation, execution and supervision of infrastructure projects including The County Headquarters, Health headquarters, Masalani and Bura Sub-county office facilities, Dispensaries, Offices e.t.c.
- ✓ Ongoing monitoring and evaluation to track the progress of infrastructure project implementation
- ✓ Employment of more staff to fill critical vacant positions

2.1.6 Comparative study of sub-sector ADP implementation

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

Programme: Public works						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Development of County Buildings	Adequate Space for county staff	Newly constructed office floor space (m2)	1,000 m2	14,000 m2	1,960	The target could not be achieved because of delay In procurement process
	4 informal settlements upgraded	Floor area (m^2) per Garissa county resident	None	To have modern and model settlement	Model housing scheme deferred to 2020-2021	available funds budgeted for other departmental emerging priorities
Development of County Buildings	Technical support for the county departments and the general public	Proportion of public construction overseen by the department	All county Infrastructure Projects are designed and supervised by the sub-sector	100%	100%	All infrastructure projects designed by Public Works except cancer centre
Rehabilitation and maintenance	quality and well maintain office space for the county employees	Proportion of total budget spent on maintenance	Less than 1 % spent on Renovations.	1%	25%	Target achieved

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

Programme Name: Urban Development						
Objective: To create and improve working space for the entire county workforce.						
Outcome: Improved delivery of services.						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline 2017-2018**	**Planned Targets**	**Achieved Targets**	**Remarks***
Fire, rescue and disaster management	Increase fire preparedness, response	Percentage of buildings complying to fire and safety standards.	10%	20%	15%	The target could not be achieved because of increase in the
	Reduced fire and disaster losses	Ratio of existing to required capacity (equipment and infrastructure) • Fire engines 3: 6 • Infrastructure 3: 12 Rescue boat 0: 3	3 no. Fire engines. 3 no. hydrant No rescue boat.	2	0	Delay in release of funds
		Increase level of awareness campaigns on fire and safety	10%	20%	20%	All expected demands would be completed after the financial year
		Improve response time to fire and disaster	30 minutes	25 minutes	25 minutes	Target achieved
Urban renewal and sustainability	Beautification and recreation	Increase the number of green parks developed and managed	1%	10%	10%	Attained high number of green parks

	Sustainable solid waste management and pollution control	Increase the proportion of solid waste collected and safely managed	40%	45%	45%	Achieved the expected results
	Storm water drainage	Increase the coverage of urban roads with maintained storm drainage	10	15	15	Gained and achieved the required target
	Transport and traffic control	Length of paved non-motorized routes	1km	3km	0 km	Delay in release of funds
		Number and ratio of signalized road intersection in Garissa town	5%	10%	10%	Achieved the expected results in the intersection of roads
Municipal services and amenities	Managed produce markets	Construction of 5 retail markets and2 livestock markets.	3 NO .retail market 1 NO livestock market	1 -	0	All the expected projects will be completed
		Reduction of infectious diseases			100%	Attained the required result in reduction of infectious diseases
		Extent of public cemetery maintenance compared to schedule				

	Management of Public health and cemetery	Number age and gender appropriate social amenities developed\\Construction and development of Social hall	0	3	3	Attained an average level in achieving the medium point of the project

Programme:-Name: Land, Survey and Physical Planning						
Objective: Efficient administration and sustainable management of the *land* resource						
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Physical planning	Spatial planning information for more even distribution of socio-economic development	Updated GIS-based thematic /sectoral information by County	0	6	None	The project was deferred to 2020-2021
	County Spatial Planning of 14 small towns within the seven sub counties	Number of authenticated Sub-County spatial plan	0	6	None	The project was deferred to 2020-2021
	Usalama scheme approval and implementation					
Land registry and Administration	Secure access to land and associated resources.	Number people issued with land ownership and interests	0	3000		The project has been budgeted in the current
	Reduce land and boundary disputes	Number of registered land related disputes	0	40%	Survey Equipment bought	

Land Information Management System	Effective and transparent GIS based *Land Information*	GIS based *Land Information Management System in place*	0	6		The project has been budgeted in the current

Programme Name: SUSTAINABLE AND AFFORDABLE HOUSING						
Objective: Provision of sustainable and Affordable Quality Housing to the Public						
Outcome: Quality and affordable Housingin Garissa County						
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Affordable Housing programme	Improved and affordable housing	Number of residential development by the government, private sector and individual owners	10%	60%	None	This item has been budgeted in the ADP 2018-2019
Site and service scheme	Lower building cost and incentivize private sector and owner	Number of serviced plots developed and acquired men,	0%	60%	None	This item has been budgeted in the ADP 2018-2019
Affordable housing initiatives	Building material, innovation and financing initiatives	Number of men, women and youth benefiting from affordable housing initiatives	0%	75%	County Headquarters being built using EPS materials, a new technology	Technology faster than ordinary way of construction. Being a relatively cheaper option, the
Affordable housing initiatives	Pro-poor housing development	Number and value of housing development targeted to people with low-income	0%	60%	None	This program, in conjunction from the National Government's Big 4 initiative, has been earmarked to

From the above tables, it can be concluded that most planned projects did not take off because of budget constraints. This made it difficult for the sector to achieve the planned targets. However, they have been earmarked to take off in the ADP 2020-2021

2.4 Analysis of Non-Capital projects of the Previous ADP 2018/2019

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

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

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

Table12: Performance of Capital Projects for the previous ADP 2018-2019

I. Public Works and Housing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of the County Governor's official residence	Construction of the County Governor's official residence	Official residential space available	Newly constructed residential floor space (m^2)	Deferred	55,000,000.00	0.00	CGG
Construction of the Deputy Governor's official residence	Construction of the Deputy Governor's official residence	Official residential space available	Newly constructed residential floor space (m^2)	Procurement process initiated	50,000,000.00	0.00	CGG

ICT Infrastructure	ICT Infrastructure	Accessibility to Internet Services, improved departmental communication	No. of staff accessing the internet	Ongoing	1,000,000.00	1,000,000	CGG
Construction of VIP Public Address Dais for Public functions	Construction of VIP Public Address Dais for Public functions	Available space for official Public Functions	Newly constructed VIP space for public address and barazas	Deferred	18,000,000.00	0.00	CGG
Renovations and refurbishment of Public Works Restaurant	To safeguard and improve the security of public works department	Well maintained welfare space available	Amount of Revenue Generated	Deferred	5,000,000.00	0.00	CGG
Rehabilitation and maintenance of 400 No. of units	Ensure that all Infrastructure and built environment meet the minimum Safety and quality standards	Well maintained county residential infrastructure	No. Units Refurbished and occupied	Deferred	45,000,000.00	0.00	CGG
Consultancy Services for Appropriate Building technology to Transform Construction Skills in Building Sector in Garissa County	To improve on the functional and aesthetic beauty of government residential houses by 20% in 2018	Technical county staff and the general public trained on low cost housing technology	Office space, Number of county residents trained and advised on building skills	Deferred	50,000,000.00	0.00	CGG

2.3.0 TRADE, ENTERPRISE DEVELOPMENT AND TOURISM.

2.3.1 Introduction

The sector composes of 3 departments namely Trade, Enterprise and Tourism development. The sector closely works with the chamber of commerce, Garissa branch, Business Traders, SMEs and community conservancies in the county. The allocation for the year 2019/20 was KSH 140,000,000, 50M for development, 66M for Salary, 24M for Operation and Maintenance.

Table13: Summary of Sector/Sub-sector Programs

Program Name: Weights and measures							
Sub-Programme	**Key Outcomes /Outputs**	**Objective**	**Baseline** (2017/18)	**Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Biannual **Calibration** of working standards for traceability	Unification with the SI units; legally recognized inspector's working standards	Standardization with the internationally accepted SI units of measurements.	1 set	Number of times the working standards are calibrated	2	0	Lack of facilitation
Verification of weighing and measuring equipment in use for trade.	All traders' weighing and measuring equipment within Garissa County verified	To enhance Consumer protection	539	Number of sets weighing and measuring equipment verified	600	141	Inadequate facilitation Lack of licensed repairer
Inspection of Business Premises	Inspection done in at least 30% of all business premises in Garissa county	To ensure compliance with Weights and Measures regulations	0	Number of business premises inspected	600	0	Lack of facilitation

Investigation of complaints arising from infringement of the Weights and Measures regulations	Increased compliance with the weights and measures regulation	To follow up on grievances from consumers and take appropriate actions	0	No. of consumer complaints addressed	Random	0	Lack of awareness on the part of the consumer Budget constraints
Prosecution of offences arising from violation of the Weights and Measures regulations	Increased compliance with the weights and measures regulation	To deter further violations of fair trade regulations	0	Number of cases prosecuted for Non-compliance to Weights and Measures regulations.	Random	0	Budget constraints/inadequate enforcement
Purchase of workshop tools, supplies and weighing machine	Reduced hazards during service delivery	To increase staff safety and efficiency in service delivery.	5	No. and variety of workshop tools bought	10 items list	0	Budget constraints
Enabling and equipping the office.	1 vehicle bought	To enable mobility of officers and inspector's	0	No. of vehicles bought	1	0	Inadequate funding

Enabling and equipping the office	2 desktop computers, 1 laptop and 1 printer bought	To increase productivity effectiveness and efficiency the office	1	Office computers and printers availed	2	0	Successful
Purchase of staff uniforms	Increased public confidence with the office.	To better public relation through easy identification of the staff.		More clients appreciating the services.	10 sets	None	Inadequate funding

Program Name: Trade Development							
Sub-Programme	**Key Outcomes /Outputs**	**Objective**	**Baseline**	**Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Facilitate increased access to trade credit	Kshs. 100 million issued;	To increase access to trade credit in the County and enhance the growth of SMEs	0	Amount of money disbursed	To issue 150M by end of June 2019	ongoing	Receiving applications from prospective beneficiaries
Trade fairs and investment forums	Conduct Trade exhibition and Investment forums	To showcase the potential investment opportunities in the county	0	No of Trade and investment fairs conducted	10	0	Lack of funds
Benchmarking and Mappin	Conduct 2 Benchmarking activities	To establish the business growth pattern	0	No of Benchmark sites and mapping	2 benchmark and 2 Mapping	0	Lack of funds

g sites	and Mapping of business site			conducted	activities		
Developing directory of existing businesses in Garissa County	Mapping and documentation of business premises in Garissa	To ensure accurate data is captured for direction	0	Production of The Garissa investors Business Directory	2000 booklets	0	Budget constraints
Feasibility studies on Wholesale and Retail markets in Garissa County	Field visits and mapping reports of the entire County.	To create a reliable data bank of all business establishments	0	No of field visits, reports	All 7 sub counties	0	Lack of funds
Program Name: Tourism Development							
Sub-Programme	**Key Outcomes /Outputs**	**Objective**	**Baseline**	**Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Tourism exhibition	Showcase and participate in other tourism	To market the tourism potetential of the county	0	No of exhibition carried out	2	0	Lack of funding
Training of tourism technical staffs	Conduct training for the staff	To equip the staff with the relevant tourism development skills	0	No of staff trained	5	0	Funds constraints

Development of sign boards	Erection of sign boards in various tourist sites in GC	For direction and easy access of the tourism office by the client	0	No of sign boards erected.	10 locations	0	Lack of funding
Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day	To promote and harness cultural diversity	0	No of county cultural & Tourism events	2 events	0	Lack of funding
Identification of endangered species	Identification of endangered species	To inform on conservation of the species	0	No of endangered species identified	3 Phase	0	Lack of funding

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

Table 14: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Construction of Dining Hall for Ishaqbini tourist camp	Improve amenities facilities for the camp	Construction of the dining hall	Competition of the construction	Site hand over stage	10,000,000	10,000,000	CGG
Micro Finance Funds	Revolving funds to supplement Micro finance	Disbursement of 150M to Youths and	Amount of funds disbursed	Ongoing	150M	150M	CCG

Table 15: Performance of Non-Capital Projects for previous ADP

PROGRAM NAME: WEIGHTS and MEASURES

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Biannual **Calibration** of working standards for traceability	Standardization with SI Unit of measure	Unification with SI Units, Legally recognize	No of times per year, the working standards are calibrated	0% Done	200,000	Nil	CGG
Ensuring accuracy of Weighting and measuring equipment	To enhance consumer protection	Verification of all measuring equipment	No. of verification carried out	3% Done	7,500,000	250,000	CGG
Purchase of workshop, supplies and weighing machines	To increase staff safety and service delivery	Reduced hazard during service delivery	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire	0% Done	1,600,000	Nil	CGG
Purchase of staff uniforms	Better public relation through easy identification of the staff.	Increased public confidence with the office	5 sets of: 5 branded shirts and 2 branded white dust coats.	0% Done	60,000	Nil	CGG

2.3.3 Payments of Grants, Benefit and Subsidies

N/A

Table 16: Payments of Benefits.

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

2.3.4 Challenges experienced during implementation of the previous ADP 2018/2019

1. Undeveloped ICT both in the county and within the Department;
2. Poor infrastructure within the county;
3. Inadequate budgetary allocations to the Department;
4. Inadequate facilities including offices, vehicles, office equipment, and furniture;
5. Undeveloped county trade policy formulation and implementation on weights and measures, co-operative development, trade development, and enterprise development;

6. Low levels of education and training by the residents of the county;
7. Limited information and data on trade, weights and measures, and enterprise development;
8. Low business and entrepreneurial skills by residents of the county;
9. Encroachment by squatters on access roads to Jua Kali work sites; and
10. Non-representation in the sub-counties by the Department.
11. Lack of technical and experienced personnel at the department.

2.3.5 Lessons learnt and recommendations

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

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

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

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

2.4.0 HEALTH DEPARTMENT REVIEW OF STATUS

KEY OUTCOMES/ OUTPUTS	KEY PERFORMANCE INDICATORS	BASELINE	PLANNED TARGETS IN ADP	ACHIEVED TARGETS	REMARKS*
Increased Curative and Referral emergency services	Number of patients referred and attended during emergency	3000	4000	2308	Improvement of key service delivery at operational level means fewer patients are referred.
	Quarterly supply of lab reagents to 40 health facilities	60%	100%	90%	Quarterly forecasting and financial allocation ensured continuous supply.
	Quarterly supply of drugs to 90 health facilities	80%	100%	90%	Quarterly forecasting and financial allocation ensured continuous supply.
Increased uptake of Maternal, newborn, child health and nutrition services	Increased Skilled delivery	45%	60%	56%	Closure of 19 facilities due to security reasons
	Reduce children <5yrs who are underweight	16.6%	10%	14.5%	Food security and poor dietary diversity
	Reduce children <5yrs who are stunted	10.7%	9%	8.8%	Food security and poor dietary diversity
	Increase immunization coverage	55%	80%	78%	Some facilities were closed due to security and limited outreach support
	Increase 4th ANC visit	30%	50%	44%	Late initiation of antenatal care services
	Increase FP coverage	7%	10%	4%	Community myths and misconception leads to poor uptake

Increased preventive and Promotive health services	Increase TB Gene xpert utilization	64%	80%	79%	
	Establish 100 community units	88	20	0	Lack of availability of resources
	Increase coverage of villages certified through CLTS program	7%	20%	31%	Initiation of 100 days led to more villages certified
	Increase 90-90-90 strategy for HIV Prevention.	40%	90/90/90%	58%	Pullout of major partner has affected the momentum
	Increased public health revenue collection	3,000,0000	5,000,000	5,341,200	Setting of targets per Sub County and support from the leadership
	Increased number of environmental samples sent to KEMRI polio Lab	2	4	20	Attributed to support from WHO, CDC and Department of health leadership
	Increased demand creation and services utilization	10	20	80	Developed ACSM plan and schedule
Strengthened Health information, M&E, Planning for informed decision making	Hold quarterly health performance meeting	2	4	4	Allocation of resources both by the government and partners.
	Prepare quarterly and annual health statistic report	3	5	4	Accountability and commitment of managers.
Enhanced financial management and accountability and staff management	Recruit 100 health care staff	1483	1583	0	Lack of financial allocations.
	Increase financial allocation	2.1B	2.8B	2.6B	Increased financial allocation is paramount to expand overall health system.
Infrastructural improvement (Capital investment)	Number of projects developed	11	11	10	The County Health quarters is the only remaining health project for completion.

Short description of status
This is a discussion on the performance presented in the table above and include;-

Referral of patients is a reducing indicator, in that improvement of services at the sub county hospitals and other peripheral facilities means that only critical patients are referred. The county also procured 4 new ambulances (3BLS and 1 ACLS) to strengthen referral services. This also meant reduction in running referrals as the contract with Kenya Red Cross has ended.

There was a phenomenal reduction of HIV Prevalence from 2.1 to 0.8% and achievements of the 90/90/90 strategy are on track. Significantly the department of public health over shot its target on revenue collection from 3 million in 2016/2017 to 5.3 million in 2018/2019 and the trajectory to attainment of ODF status is on course with 604 villages triggered so far, courtesy of CLTS RRI. Health education aimed at improving health seeking behavior and demand creation has been revamped and is now institutionalized with the number of compliant facilities increasing from 20 to 80 health facilities.

Immunization is cost-effective public health interventions saving millions of lives and is critical to achieving SDG 3. The goal of routine Immunization is to interrupt transmission of disease by vaccinating all the eligible children under one year through static and outreach services. The County Immunization Coverage has increased from 55% in 2017 to 78% in 2018. Immunization is one of the best investments a society can make and can have both personal and economic effects. Key actions to scale up immunization coverage include operational level training, outreach services, supply of vaccines and cold chain management. However, the challenges associated with reaching all children with scheduled vaccines varied across the sub counties such as insecurity, migrant populations and cold chain breakdown.

Skilled delivery is one of the proven strategies within the safe motherhood concept in reducing maternal mortality, therefore seeking client perspective in increasing skilled deliveries is vital. Investing in key priorities areas under skilled delivery will yield better outcome in maternal health.

Nutrition indicators improved slightly as underweight and stunted children reduced from a high of 16.6% and 10.7% in the previous year to 14.5% and 8.8% respectively. This can be attributed to the early interventions (nutrition supplements, awareness creation on the importance of breast

feeding and introduction of timely complementary feeding) and the use of CHVs to refer children to the link facilities.

Social pillar for the Vision 2030 stipulates that to improve the overall livelihoods of Kenyans, the country has to aim at providing an efficient and high quality health care system with the best standards. Garissa County Health Sector is currently implementing various quality models including KQMH, 5S Continuous Quality Improvement (Kaizen)-TQM approach aiming at improving health service delivery. Further investment is required in training of Health care staff, establishing Quality Improvement Teams, monitoring quality of care, Facility Adherence to Standards and Health facility participation in external accreditation and licensing in order to meet our commitment to universal health coverage.

Supply of quarterly drugs and lab reagents achieved over 80% as planned owing to prompt procurement and distribution of the same to facilities.

Quarterly monitoring of performance indicators is critical in tracking the progress of indicators. The County has held 4 quarterly meetings and statistical reports including scorecard was done for evidence based decision making. These reports were disseminated during the health performance review meeting.

Remarkable strides have been made in the Continuum of prevention, care and support in the context of the 90/90/90 strategy. Identification of HIV positive (1st 90) is at 58%, ART coverage is at 74% and VL suppression of 87%. However, both PMTCT and EID coverage is sub optimal, MTCT rate is relatively high and Pediatric HIV coverage is relatively low.

Weekly reporting and monitoring of diseases surveillance is done on weekly basis to foresee any potential outbreaks that may arise. Active case search for AFP is routinely done and stool samples are collected for any suspected cases for onward confirmation by KEMRI. Garissa County sends environmental samples to KEMRI polio Laboratory. Currently the annualized non polio AFP detection rate stands at 12.25 against target of ≥ 2.0 and validation and geocoding of AFP cases detected stands at 100%. The key challenge for surveillance is knowledge gap among the health care workers.

2.4.2 Achievements in the Previous Financial Year

a) **Capital Investment**

Table 17: Summary of Capital Investment

No:	Project Name	Sub County	Status	Remarks
1	Upgrading and Renovation of Eldere Dispensary	Lagdera	Completed	Contribute to primary health care service improvement and enhance working environment
2	Construction of health headquarters in Garissa town	Garissa	Ongoing	Provide adequate working space for CHMTs
3	Construction of warehouse at Garissa referral	Garissa Township	Completed	Provide adequate space to pharmaceutical supplies and commodities
4	Expansion of outpatient Unit at Garissa County Referral Hospital	Garissa Township	Completed	Provide adequate working space for the patient and staff
5	Purchase 3 NO.BLS ambulances	Garissa Township	Handed over	Improve patient referral and reduce second delay
6	Purchase 1 NO. ALS ambulances	Garissa Township	Handed over	Improve patient referral and reduce second delay
7	Construction of Dispensary at Jarirot	Garissa Township	Completed	Contribute to primary health care service improvement and enhance working environment
8	Construction of staff Squatters at Abdisamet	Balambala	Completed	Contribute to primary health care service improvement and enhance working environment
9	Upgrading and Renovation at Garisweno Dispensary	Ijara	Completed	Contribute to primary health care service improvement and enhance working environment
10	Upgrading and renovation at Baraki Dispensary	Lagdera	Completed	Contribute to primary health care service improvement and enhance working environment
11	Upgrading and renovation at Furqan Masalani Dispensary	Ijara	Completed	Contribute to primary health care service improvement and enhance working environment

b) **Non-Capital Investment**

The department had 1511 staff in July 2018, and no additional staff was recruited in June 2019. 556 staff that has stagnated for more than three years in the same J/G was evaluated for promotion.

Table 18: Summary of Non-Capital Investment

		Programme Name: Health				
		Objective: Increase service delivery				
		Outcome: Indicator improvement				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Administration	Human Resource	Staff Salary and emolument	Number of staffs distributed among all facilities	1511	1611	1511
	Human Resources	Capacity Building	Number of staff trained – Long term training	55	35	9
	Human Resources	Capacity Building	Number of staff trained – Short term training	100	300	150
	Procurement	Fuel	No of litres utilised	350000	4000000	304000
Curative and Referral services	Pharmacy and laboratory	Health products and commodities	Percentage of facilities receiving quarterly supplies	3	4	3

Financial summary

Budget Allocation and Expenditure Analysis

Period	**Budget**			**Own Source Revenue**	**Own Source Revenue / Budget (%)**	**Expenditure (Recurrent)**	**Balance (Recurrent)**	**Recurrent (%)**	**Expenditure (Devt)**	**Balance (Devt)**	**Development (%)**
	Recurrent	**Development**	**Total**								
2018/19	2,161,472,229	520,000,000	2,681472,229	0	0	2,054,415,258	107,056,971	95%	113,083,422	406,916.578	22%
2019/20	2,790,297,525	325,739,145	2,822,871,439			0	0			-	

Table 19: Partners and Mobilized investment

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
BFCI	BFCI	UNICEF	Non capital	11,400,000	Improving nutrition wellbeing of children and mothers
CLTS	CLTS	UNICEF	Non capital	2,000,0000	Reduce open defecation
Health promotion	Health promotion	UNICEF	Non capital	2,000,000	Reduce flood impacts
Immunization	Immunization	UNICEF/GAVI	Non capital	9,000,000	Increase immunization coverage
Nutritional	Nutrition	TDH	Non capital	4,000,000	Improve nutrition services

2.4.3 Challenges experienced during implementation of the previous ADP

2018/2019

- Insecurity along the porous border contributing to closure of health facilities
- Staff turnover with no replacement
- Inadequate training in some critical areas
- Outbreak of communicable diseases like cholera and measles
- Migrant populations
- Financial investments gap in health programs
- Non-operational newly constructed health facilities
- Increase of non-communicable diseases

2.4.4. Lessons Learnt

- Generation and adoption of health innovations like mama kits, UBT, e-heath etc.
- Integration of various health programs to increase synergy and reduce cost

2.4.5 Recommendations

- Roll out Universal health coverage
- Enact crucial health bills and policies
- Enhance demand creation through health promotion
- Launch of Garissa County social behavior change communication (SBCC)

- Recruit human resource for health to address the gap
- Develop mechanism for immediate HR replacement due to attrition
- Continuous performance monitoring and information use
- Train both managers and frontline health workers on critical areas
- Develop emergency and contingency plan
- Increase financial allocations to strengthen health systems
- Timely supply of essential health products and commodities
- Strengthen Quality Assurance mechanisms.
- Conduct integrated outreach services
- Strengthen Preventive and Promotive health services (Paradigm shift)
- Strengthen PPP
- Establish additional community units
- Initiate Quarterly blood donor campaigns

ENVIRONMENT ENERGY & NATURAL RESOUECE

1. REVIEW OF STATUS
2. Short description of status

Out of the many projects/activates the sector priorities in the financial year 2018/19 with actual allocation of 83,057,918 following are some of the key projects/activities the sector has achieved in the financial year 2018/19;

- Construction of three sub county environmental offices
- Construction of Garissa modern tree nursery center
- Beautification of Lamu road with trees
- Gazettement of County Environment Committee
- Development of Garissa County climate change fund Act 2018
- Development of Garissa county environmental management & coordination act 2018
- 200,000 trees planted county wide
- Recruitment of 10 Nursery attendants of which 8 are female and 2 male
- Formation and training of ward planning committees

2.6.0 AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES
Sector/Sub-sector Achievements in the Previous Financial Year

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

2.2.1 Sector/Sub-sector name

Sub-sector: Agriculture, Cooperatives development & Fisheries

The strategic issues of the crops sub-sector

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

The strategic objectives to address these issues are as follows;

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

The strategic issues of the fisheries sub-sector are;

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

The strategic objectives to address these issues are as follows;

- Increase fish productivity through development of fish farming systems

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

The strategic objectives to address these issues are as follows;

- Analysis of planned versus allocated budget for 2018/19 FY

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

Key achievements were;

- Improved employee welfare, enhanced technical & support capacity and improved office coordination for high quality of agricultural extension service delivery. A number of staff were promoted, new support staff were employed and some staff trained on technical skill improvement.
- procurement and distribution of 15 irrigation pumping sets done
- Opening up of 5 farm access roads to improve market access for farmers completed
- The ATC and AMS policy bill drafted and forwarded to the County Assembly
- Assorted seeds, , insecticides, fungicides & small equipment procured and distributed to farmers.
- Feasibility study process for fruit processing plant and value chain analysis for priority horticultural crops completed and tendering awarded
- Improved extension service delivery to farmers through conducting of assorted trainings and demonstrations on agrinutrition and value addition

Table 20: Summary of Sector/Sub-sector Programmes
Agriculture, Cooperative development & Fisheries

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

	Programme Name: Administrative and support services					
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery					
	Outcome: Services delivered					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Employees services	Service delivered	Employees remunerated	145	145	145	
		no. skilled employees recruited	8	15	2	Two technical staff recruited
		no. of employees trained	3	10	0	Lack of funds
		no. of employee training	1	5	0	
Goods and services	Service delivered	% delivery of goods and services achieved as per work plan (fuels, stationery, repairs & maintenance, utility bills paid)	60%	80%	60%	
Administration and logistics services	Policies, service delivery	no. of county policies/bills proposed	1	1	1	draft of ATC & AMS bill
		County & sub-county agricultural board meetings	0	4	0	Agricultural boards not yet in place
		lts of fuel consumed/ and insurance serviced		25,000/3	20,000/3	Adjustments in cost of fuels
		no. of offices renovated	4	7	0	
		no. of ATC training		5	4	
		no. of ATC equipment		3	0	Agro-processing equipment not procured/no funds

	Programme Name: Administrative and support services					
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery					
	Outcome: Services delivered					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Extension Support Services	Service delivered	no. of field days	3	4	3	Includes stakeholder collaboration activities
		no. of group farm visits	90	150	110	
		no. of farmers clinics	2	14	2	
		no. training programmes	7	10	5	
		no. of technology application demonstrations	12	15	12	
		County and sub-county meetings	3	15	10	
		no. of information desks equipped with extension materials	2	10	0	
		county & sub-county monthly reports	6/52	12/84	48/84	
Agricultural shows and exhibitions	Enhanced utilization of modern agricultural technologies, information and services	no. of exhibitors	1	50	-	Agricultural show not held (baseline figures for 2013/2014)
		no. of farmers attending	4,500	5,000	-	

	Programme Name: Agricultural infrastructure development programme and service					
	Objective: To increase agricultural output and productivity and strengthen alternative livelihood sources					
	Outcome: improved food and nutrition security					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***

	Programme Name: Agricultural infrastructure development programme and service					
	Objective: To increase agricultural output and productivity and strengthen alternative livelihood sources					
	Outcome: improved food and nutrition security					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Irrigation and other infrastructure development	Improved crop productivity	no. of lined irrigation canals (farms) no of farm access roads opened up	2 6	2 5	0 5	Resources reallocated for office refurbishment Completed
Supply of farm inputs (certified seeds for crops & pasture)	Improved crop productivity through improved access to certified crop inputs	MT of seeds No. of seedlings supplied litres insecticides and fungicides supplied MT of fertilizer	20 6,000 300 20	30 18,000 500 20	4 0 200 0	Assorted inputs procured and distributed to farmers
Agricultural machinery and special equipments	Strengthen agricultural institutions (AMS) to discharge their mandate	no. tractors procured no. low loaders no. of kits of survey equipment Assorted WorKshsop tools	4 1 0 1	4 1 1 1	0 0 0 0	No funds available
Irrigation development	Increased hectarage under irrigation	No. of complete pump sets	25	10	15	Delivered and distributed
Eat more fish campaigns	Increased number of fish farmers and diversification of protein source for the community..	No. of fish ponds constructed Units of fish pond lining materials & fingerlings procured and delivered	4 4	20 20	0 0	No funds
Up scaling community food security initiatives	Less dependence on famine relief supplies	No. of food security initiatives up scaled/no. of groups trained	30	200	80	Stakeholder collaboration activities Funds limitations

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

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

Table 2: Performance of Capital Projects for the previous year

i. Agriculture, Cooperative development & Fisheries

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Egan farm access road in Balambala Ward	Enhance farmers market access	1.5km access road	No. of kms bush-cleared, graded, murramed No. of drifts/culverts	On-going/implementation affected by flooding	4,500,000	Completed	CGG
Construction of Bada farm access road in Saka Ward	Enhance farmers market access	2km access road	No. of kms bush-cleared, graded, murramed	On-going/implementation affected by flooding	6,000,000	Completed	CGG
Construction of Bara farm access road in Sankuri Ward	Enhance farmers market access	2km access road	No. of drifts/culverts	On-going/implementation affected by flooding	6,000,000	Completed	CGG
Construction of Maramtu II farm access road in Iftin Ward	Enhance farmers market access	1.75km access road	No. of kms bush-cleared, graded, murramed	On-going/implementation affected by flooding	5,250,000	Completed	CGG
Construction of Qolothe farm access road in Garissa Township	Enhance farmers market access	1.1km access road	No. of drifts/culverts	On-going/implementation affected by flooding	3,300,000	Completed	CGG
Purchase of 2 piston lister engine with accessories/ Garissa,Fafi & Balambala	Exploit vast irrigation potential & increase farm productivity	15 pumpsets	No. of pump sets No. of beneficiaries	Contract awarded, delivery awaited	15,000,000	14,998,000	CGG

Table 21: Performance of Non-Capital Projects for previous ADP

i. Agriculture, Cooperative development & Fisheries

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Supply of farm inputs (certified seeds for crops, pesticides & small equipment)	Increased food production, hence improved food security	Quality seeds, agrochemicals & small equipment supplied to farmers	2 MT of assorted seeds supplied 150 litres insecticides and 150kgs of fungicides supplied	Inputs delivered and distributed to farmers as part of floods recovery	3,500,000	Completed	CGG

2.4 Payments of Grants, Benefits and Subsidies

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

Table 22: Payments of Grants, Benefits and Subsidies

i. Agriculture, Livestock, Cooperative development & Fisheries

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Agricultural Sector Development Support Project (ASDSP)	20,013,344.00	14,010,009.00	Agro-pastoralists in Beef, Milk, & Tomato value chains	Delays in transiting from phase I to II
Kenya Climate Smart Agriculture Project	150 M	60 M	Agro-pastoralists in Beef, Milk, & Tomato value chains	Progress ongoing

Livestock Department

Introduction

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

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

The department had initially budgeted for Kshs. 359,546,000. However the overall ADP budget as per the final ADP 2018/2019 was 215,854,498 while the budget allocation was Kshs. 288,831,644

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

2.2.1 Sector/Sub-sector name

Sub-sector: Livestock & Pastoral Economy

The strategic issues of the livestock sub-sector are;

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

The strategic objectives to address these issues are as follows;

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

7. Improve access to market
8. Improve marketing infrastructure

Analysis of planned vs allocated budget:

ADP 2018-2019 budget was Kshs. 196,141,907 while the allocated was Kshs. 241,172,248

Key achievements:

Key achievements:

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

Livestock Development

Table 23: Summary of Sector/Sub-sector Programmes

i. **Livestock Development**

	Programme Name: Administrative and support services					
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery					
	Outcome: Services delivered					
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Employees services	Service delivered	No of in-post personnel remunerated	99	99	0	
		No. of technical employees promoted		15	0	
		No. of non-technical employees promoted		10	0	
		No of technical employees recruited;		8	0	
		No. of employees inducted		10	0	

	Programme Name: Administrative and support services					
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery					
	Outcome: Services delivered					
Sub Programme	**Key Outcomes/ outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Procurement of goods and services	Service delivered	No. of vehicles bought; No. of motorcycles bought No. of vehicles repaired No. of motorcycles repaired Lts of fuel procured	0 0 1 0	2 3 3 4 25,000	0 0 0 0 0	
		No. & types of stationery, office equipment & supplies purchased 12 Laptops 12 Tablets 12 Digital Camera 12 Printers 12 Copiers 288 Tonners	2 0 1 4 2 12	12 12 12 12 12 288	0 0 0 0 0 0	
		No. of offices renovated	0	3	0	
		No of utility bills paid (postage, internet, telephone ,catering services)	120	540	0	
		No. of stations maintained/in operation	8	8	0	
		Settlement of claims & pending bills - (rentals and utilities) • claims • pending bills	 100 16	 100 16	 0 0	

	Programme Name: Development					
	Objective: To enhance extension service delivery and adoption of modern practices & technologies					
	Outcome: increased livestock productivity					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Procurement of specialized services that inform & underpin investment decisions Establish livestock database	Basis for planning and informed decision making established	No of baseline surveys No of RD No of Impact Assessments No of consultancies No of commissioned studies No of Business Plans Livestock data bank established (updated quarterly)	0 0 0 1 0 1 0	7 15 4 5 4 5 1	0 0 0 0 0 0 0	Lack of funds
Coordination and support services	Activity implementation and project completion rates enhanced	No of meetings No of backstopping No of assessments	2 2 1	4 4 4	0 0 0	
	Enhanced agricultural extension service delivery	No. of staff attending agricultural shows No. of farmers attending No. of technologies packaged	 45 4,500 5	 60 5,000 6	 N/A N/A N/A	
Extension Support Services	Enhanced Livestock extension service delivery	No. of field days; No. of group farms visited; No. of group farmer trainings/no. reached No. of technology application demonstrations conducted Farmer exchange tours	2 20 20/1000 60 2	7 540 540/ 4,000 80 8	1 0 0 0 0	
	Enhanced adoption of modern practices & technologies	Motorized Pulverizers, feed processing machines Burddizos Hay boxes Dehorning wires, hot iron, Hoof trimmers, Elastrators	0 10 5 4 5 6 5	7 28 28 28 28 28	0 0 0 0 0 0	

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

	Programme Name: Livestock Production Services					
	Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises					
	Outcome: increased livestock productivity					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Breed/stock improvement	Livestock productivity increased by 10 per cent by June, 2018	No. of bucks and does distributed	40	100	70	Planned for procurement
	Dairy productivity increased through provision of dairy breeding stocks/ animals	No. of dairy heifers distributed No of bulls No of group beneficiaries	0 0 0	40 5 10	20 0 0	No. of dairy heifers planned for procurement
	number of zero grazing units increased from 3 to 5 by June 2018	No. of grazing units established and inputs supplied.	3	5	0	
Pasture development	Improved resilience to drought	No. of fodder farms established.	6	10	3	Lack of funds
	Increased pasture & fodder access and security	No. of MT of assorted quality pasture seeds supplied;	0	20	0	Lack of funds
	Increased strategic hay reserves	No of barns constructed No of bales	0 0	200 350,000	0 0	Lack of funds
Poultry production & improvement	Livelihood diversification enhanced	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning	0 0 0	4,000 2,000 5	0 0 0	Lack of funds
	Poultry production commercialized	No of model incubation units established	0	20	0	Lack of funds

	Programme Name: Livestock Production Services					
	Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises					
	Outcome: increased livestock productivity					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Promotion of Bee keeping	Livelihood diversification enhanced	No. of manual centrifuges procured	0	14	0	Lack of funds
		No. of bee hives procured	0	400	0	
		No. of catcher boxes procured	0	400	0	
		No. of harvesting kits procured	0	28	0	
		No. of beneficiaries groups	0	28	0	
Livestock marketing linkages	30% improvement in livestock marketing by June 2018	No. of livestock sale yards constructed	3	1	0	Planned for next FY
		No. of livestock traders trained on marketing;	0	1,000	0	
		Garissa export slaughter house completed	1	1	0	Planned for next FY
		Camel milk plant established	0	1	0	
	Market Information systems in place through weekly data collection at Garissa, Masalani, Balambala and Lagdera & Mude	No of data sets	Livestock market reporters in place	52	54	
		No of markets		4	5	

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

	Programme Name: Personnel development & planning					
	Objective: To enhance staff performance and organization efficiency for project implementation					
	Outcome: enhanced service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Participatory Monitoring &Evaluation (PM&E)	project implementation enhanced	No of projects backstopping/M&E missions	2	4	2	

***Remarks**:Thisshouldgivecommentsonvariationofplannedvsachievedtargetsifany.

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

ProvideabriefsummaryofwhatwasachievedduringthepreviousADP.Detailsofthe achievementsshouldbe presentedinthegivenformat andannexed.

Table 24: Performance of Capital Projects for the previous year

ii. Livestock Development

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of Funds**
Construction of export slaughterhouse	Access regional and international markets	1No. export slaughterhouse constructed	Amount of civil works done	Ongoing	50M	300M	CGG
Construction of sub county offices	To enhance service delivery	Sub county offices constructed and operating	NO of sub county offices constructed	Ongoing	27M	30M	CGG
Procurement of breeding stock	Livestock Breed improvement	livestock breeds stocks improved	No. of animals procured and released to herds	Ongoing	15M	15M	CGG

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

ii. Livestock Development

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Disease surveillance	Reduce disease incidences	quarterly surveillance carried out	No. of samples collected and analysed	ongoing	5M	0	CGG
Procurement of veterinary Vaccines and drugs	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of vaccines and drugs procured	Ongoing	15m	15m	CGG
Purchase of veterinary supplies and Equipments	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of equipments Procured	Ongoing	10m	10m	CGG
Livestock vaccination and treatments	Reduce livestock morbidity and mortality	quarterly livestock vaccination carried out	No. of livestock vaccinated	Ongoing	10M	1M	CGG
Livestock markets and stock routes inspection	Stop spread of diseases	weekly livestock markets and stock inspection carried out	No. of markets and routes inspected	Ongoing	2M	0	CGG
Training of CDRs	early detection and reporting of diseases	Annual training of CDRs done	No of CDRs trained	Ongoing	3M	0	CGG
Community sensitization	Awareness creation of farmers on disease detection and management	Annual training of farmers done	No. of farmers trained	Ongoing	3M	0	CGG

2.4PaymentsofGrants,Benefits and Subsidies

Table4: Payments of Grants, Benefits and Subsidies

ii. Livestock & Pastoral Economy

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
PPR vaccination	8M	8M	community	FAO Raeloc projects
CCPP/PPR /CBPP and feeds	15M	12M	community	RPLRP Project
Drought mitigation by NDMA	20M	23M	community	NDMA Response plan
Kenya climate smart project Livestock Vaccination & Treatment programme	5M	8M	Community	Rapid result initiative

2.5 Challenges experienced during implementation of the previous ADP

- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector planned programmes/activities (livestock production, disease control, development/expansion of irrigation schemes, dry land farming, farm inputs, extension services, value addition & marketing infrastructure)
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies
- Limited supervision of development projects likely affecting the quality of project output

2.6 Lessons learnt and recommendations

- Underfunding to the sector negatively affected its growth. There is need to ensure that at least 10% budgetary support to the sector, based on the NEPAD Maputo declaration.
- There was a mismatch between planned activities and those supported leading to under-achievement. Thus ensure correct project prioritization and implementation.
- Lobby for more support from willing donors to support realization of the ADP
- Recruit more technical support and implement capacity building programmes to improve extension service delivery
- Improve staff mobility, provide adequate space, working tools, machinery & equipment to enhance service delivery
- Operationalize a more vibrant functional M&E system to track progress of ADP implementation and make the necessary appropriate & timely interventions if need be.

COOPERATIVE SERVICES

REVIEW OF STATUS

The directorate of co-operatives development is mandated to promote co-operative societies in the county. The county has 36 registered co-operative societies; about fourteen of these are dormant. We want to revive the dormant societies. During the year 2018/2019, recorded positive growth trends in turnover share capital, savings mobilization and disbursement of loans. These were remarkable achievements in co-operative though awareness creation for the members and the general public in all sub-counties through education and training programme.

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

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

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

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

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

- Lack of facilitation
- Low capital
- Lower production
- Poor infrastructure
- Lack of enough information
- Lack of motivation

Sector Name: Co-operative Development

Achievements in the Previous Financial Year

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

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

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

Capital Investment

Table 25: Summary of Capital Investment

		Programme Name: Co-operative Development				
		Objective: *Providing services to its members thus enabling them attain increase income under savings, investments, productivity and purchasing power and promote among them equitable distribution.*				
		Outcome: *To offer quality professional accounting and audit services to co-operative societies*				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance Indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
CO-OPERATIVE	Capacity building for co-operative sector	Saccos capacity built for compliance	Number of saccos capacity built	30	10	8
	Ensuring compliance with the co-operative legislations	Co-operative societies' enforced to society acts	Number of societies enforced to society's act	36	22	12
	Audit of saccos	Improved accountability and good governance	Number of audited saccos	36	22	10

Non-Capital Investment (provide a short description)

The department of co-operative development had 16 staff in July 2018 there is one additional staff come through deployment in 2019.The department is understaffed since it requires 30 more staff to be required for efficient service delivery.

Table 26: Summary of Non-Capital Investment

		Programme Name: Co-operative Development				
		Objective: *Providing services to its members thus enabling them attain increase income under savings, investments, productivity and purchasing power and promote among them equitable distribution.*				
		Outcome: *To offer quality professional accounting and audit services to co-operative societies.*				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance Indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Co-operative Development	Construction of Sacco shapes	Improved co-operative societies movement in the county.	No. of Sacco shades constructed	1	1	0
	Construction of sub county offices	Efficiency for service delivery at grass root level	No. of office constructed	1	1	0

Financial summary

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Table 27: Budget Allocation and Expenditure Analysis

Period	**Budget**			**Own Source Revenue**	**Own Source Revenue / Budget (%)**	**Expenditure (Recurrent)**	**Balance (Recurrent)**	**Recurrent (%)**	**Expenditure (Devt)**	**Balance (Devt)**	**Development (%)**
	Recurrent	**Development**	**Total**								
2018/19											
2019/20							-			-	

Table 28: Partners and Mobilised investment

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

2.5, Challenges experienced during implementation of the previous ADP

There were constraints in the budget allocation this hindered the implementation departmental .
Most of deparment's activities were not implemented due to lack of facilitationsThere was no allocation of funds.

2.7.0 EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

Table 29: ECDE

Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Improved quality of education	No. of model centred constructed No. of ECD classrooms constructed		Construction of a fully-fledged ECD college	constructed	Target achieved
			Construction of one model ECD Classroom per Sub-county	1	In progress
			Construction of 120 No. ECD classrooms (4 Classrooms per ward)	2 2NO classrooms constructed	target not achieved
Increased ECDE enrolment rate per sub-county	No. of newly enrolled learners as a result of the improved services	17000		0	
Improved learning environment Making learning more meaningful and interesting	No. of ECD teachers recruited	174	Recruitment 350 ECD teachers for all the sub-counties	0	
	No. of centers provided with T/L materials	220	Provision of T/L materials to 220 ECD centers in the county	220	Target achieved
	No. of tones of food stuff provided for food stuff to all ECD Centers		purchase and delivery of food stuff for School Feeding and health Programme	Advertised	Advertised but not yet supplied
Youths trained on skills and knowledge for employment	No. of youths trained		Training of 600 youths on relevant technical coursee	600	Youths trained on different courses
Improved infrastructure in vocational training centres	No. Of new structures built No. of old structures renovated		Renovation of-administration block at Garissa VTC	-Complete	
			-Construction of toilets at Garissa VTC	Complete	
	No. of modern workshops constructed	0	-Construction of modern workshops in all VTCs	0	Budget constraints
Improved quality of learning at VTCs	No. of VTCs equipped with modern tools and equipment	0	-Purchase of tools and equipment for VTCs	3	
Integration of ICT to VTCs	No. of VTCs with internet WI-FI Installation	0	-Internet connection to VTCs	3	-Integration of ICT to VTCs greatly improved enrolment and retention
Improved enrolment and retention rate at VTCs	% of increase in enrolment at VTCs	0	-Enrolment drives -Sensitization of communities on VTcs	40%	
		0	-Provision of capitation fees to trainees at VTCs	100%	Ksh. 15,000 per trainee enrolled in VTCs

ICT & LIBRARY SERVICES

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

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

Table 30: Public Service & Labour Relations ADP 2018/2019

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

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

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

Financial summary
Budget Allocation and Expenditure Analysis

Table 31: ICT & LIBRARY SERVICES

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

Table 32: Partners and Mobilised investment

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

2.5 Challenges experienced during implementation of the previous ADP

2018/2019

- Delay in release of funds
- Lack of enough ECDE teachers across the county
- High teacher: pupil ratios both in the ECD and VTCs
- Insufficient classrooms
- Weak monitoring and evaluation systems
- Lengthy procurement procedures delaying implementation of the planned projects
- Weak Public Private Partnership framework
- Low levels of awareness of the county plans, Acts and policies by the community
- Lack of proper coordination in the implementation of projects by various development actors
- Negative perception towards technical and vocational courses
- Inadequate quality instructors
- Lack of boarding facilities this led to low enrolment as the institutions can only serve trainees who commute from their homes.
- Low enrolment in VTCs

- Library function is not fully devolved thus making implementation of some activities difficult.

2.8.0 ROADS AND TRANSPORT

REVIEW OF STATUS

Short description of status

Road, Rail, Water and Air Network current status

The county has a total classified road network of 5,387km which comprises of 3,724km being managed and maintained by the county government and about 1,663Km under National government road agencies. The road network comprises of 194 Km of bitumen surface, 4,773.47 Km of earth surface and 420 Km of gravel surface. Aside from the classified road network, the county government is also 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, across river Tana, (Garissa, Bura East and Masalani), which are in good condition. These bridges are maintained by the national government through Kenha. Movement across *Laghas* is facilitated through concrete drifts. However, these drifts are rendered impassable during heavy flooding. There are eight airstrips in the county with one each in Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having and two in Dadaab sub-county. These airstrips are maintained by the KAA. The county currently has neither, a railway line, major bus parks, jetties nor ports.

Achievements in the Previous Financial Year

Capital Investment

Table 33: Summary of Capital Investment
Roads department

		Programme Name: Road Maintenance/Improvement				
		Objective: To increase accessibility of major and rural access roads through regular maintenance				
		Outcome: Maintained and accessible road network across the county				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline (Previous ADP)**	**Planned Target**	**Achieved Targets**
Maintenance of access roads	Routine Maintenance	Roads cleared of bushes to increase sight distances	No. of km of roads bush cleared	317	318.5	Target achieved
		Roads graded to approved standards	No. of km of graded	780	784.5	Target achieved
		Roads re-graveled to approved standards	No. of km of roads re-gravelled	55	28.5	Target achieved
		Road surface re-carpeted to approved standards	No. of km of roads surface re-carpeted	0	1	Not achieved
		Road pothole repaired	Quantity of material (M^3) used in pothole patching	90	80	Target achieved
		Rehabilitated/cleaned drainage structure	Length (M) of Rehabilitated drainage structures	500	232	Target achieved
			Length (M) of drains cleaned/rehabilitated	4392	3721	Target achieved
		Drifts constructed	No. of drifts constructed/Rehabilitated	4	3	Target achieved
		Programme Name: Expansion of Road Network				
		Objective: To improve on connectivity between sub-counties through expansion, improvement and upgrading of county roads				
		Outcome: improved road network that ensures uninterrupted movement of people, goods and services across the				

		county				
Sub Programme	**Project Name**	**Key Outputs/Outcomes**	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Expansion/opening up of rural access roads	Expansion and upgrading of road network	Roads cleared, graded and graveled to approved standards	No. of km of New roads opened	0	807	Not achieved
		Drifts constructed	No. of km of new drifts constructed	0	35	Not achieved
		Roads cleared, graded and graveled to approved standards	No. of km of major connection roads upgraded to gravel standard	33	829	Not achieved
		Drainage structures constructed	No. in metres (M) of new drainage culverts installed	0	1780	Not achieved
		Roads upgraded to bitumen standard	No. of km of urban roads upgraded to bitumen	0	42	Not achieved
		Drainage channels constructed	Length (M) of drainage channels constructed	0	4800	Not achieved

Table 34: Transport department

		Programme Name: Improvement County Transport Management				
		Objective: To provide efficient and sustainable county transport facilities that are safe and user-friendly				
		Outcome: well developed, maintained and managed transport facilities across the county				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Improvement of County Transport Management	Improvement of County Transport Management	Repaired and operational MTF plant and equipment	No. of working MTF equipment	4	5	Target achieved
		Developed designated parking centres	No. of bus parks constructed	0	2	Not achieved
			No. of parking lots constructed	0	4	Not achieved
		Operational and visible road signages	No. of road signages installed	10	10	Not achieved

		Capacity enhancement	No. of drivers trained	0	150	Target achieved
		Rehabilitated and equipped transport garage	No. of garage rehabilitated and equipped	0	1	Not achieved

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

The department had 16 staff as at 30th June, 2019, an additional 7 staff were recruited in August, 2019. No evaluation has been done for promotion of staff who have stagnated for more than three years in the same job group.

Table 35: Summary of Non-Capital Investment

		Programme Name: Capacity Enhancement/Development				
		Objective: To enhance service delivery through availability of equipment/tools, personnel, and continuous supply of stationeries, utilities and services				
		Outcome: Effective and efficient service delivery				
Sub Programme	Project Name	Key Outputs/Outcomes	Key performance Indicators	Baseline	Planned Target	Achieved Targets
Personnel Recruitment and capacity development	Recruitment and capacity building	Capacity enhancement/ Development-(Administration)	No. of staff recruited	7	7	7
			No. of staff trained	0	8	Not achieved

Financial summary

Table 36: Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Development (%)
	Recurrent	Development	Total								
2018/19	43,326,120.00	259,316,215.00	302,642,335.00	Non	Non	-	-		-	-	
2019/20	81,779,858.45	429,344,256.85	511,124,115.30	Non	Non	-	-		-	-	

Table 37: Partners and Mobilised investment

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

Challenges experienced during implementation of the previous ADP 2018/2019

- Inadequate funds to cover the entire directorate development needs.
- Lack of basic gadgets/equipment to function smoothly hence the directorate entirely depends on private machines which are expensive and are therefore draining our little resources.
- Lack of vehicles for project supervision.
- Inadequate key technical staff i.e. surveyors and road engineers
- Insecurity in some parts of the county that hindered smooth supervision of projects in some parts of the county.
- Late ratification and adoption of work programs hindered timely commencement of road projects.

2.9.0 WATER & IRRIGATION SERVICES

Water

2.9.2 Achievements in the Previous Financial Year

a) Capital Investment

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

- The department initiated has initiated a total number of 14 projects.
- The department initiated has initiated a total number of 1 consultancies to be undertaken for various aspect. This is to enhance service delivery.
- The department of water has rehabilitated several boreholes during the drought through the rapid response team. The team has been revived by hiring a vehicle and repairing the grounded vehicles.
- The department employed a hydrogeologist to conduct ground water survey, so as to increase our chances of extracting underground water.

Table 38: Summary of Capital Investment

		Programme Name: water resource management					
		Objective: drilling and equipping of borehole, solar pumping,					
		Outcome: Access to water					
Sub Programme	**Project Name**	**Key** Outputs	**Key performance indicators**	**Baseline (2017)**	**2022 Target**	**Achieved/ ongoing in 2018-19**	**Target in 2019-20**
Water resources storage and Ground water exploitation	Drilling and equipping of borehole atkorakora, gurufa, dertu girls, shebtacaad, eldert, abdi lugey, nanighi, modogashe twin boreholes, lago,	Drilling and equipping of borehole	16 No of boreholes drilled	126	437	142	150

	orahey, dogob, omar muhumed, bananey qoqar, kambi samaki, dadbilal and galmagala						
	Construction of 50,000m3 new water pan at saragulu, bisiqore, dogob, auliya, korisa	Construction of water pan	One pan desilted One new pan constructed	204	40	205	244
	Desilting of water pans at quran hindi,						
		Programme Name: Rehabilitation & Maintenance of Water Services					
		Objective: Improve sustainability					
		Outcome: Restoration and renewal of water supplies infrastructure					
Sub Programme	**Project Name**	**Key** Outputs	**Key performance indicators**	**Baseline (2017)**	**2022 Target**	**Achieved/ ongoing in 2018-19**	**Target in 2019-20**
Rehabilitation, maintenance and operation of water supplies	Rehabilitation of old water supply at Sankuri, Amuma, Hagarbul, Masalani, Kamuthe, Bura and Kotile.		7 no water supply rehabilitated.	9	50	57	60

b) Non-Capital Investment

The department recruited key staff gap to enhance the service delivery i.e one hydrologist to conduct ground water survey for us, one director administration and his deputy, one deputy director HR and three procurement officers. During the floods the department spearheaded the wescoord team to conduct water quality testing, distribution of sanitation supplies donated by UNICEF, Redcross and Care Kenya. The department also conducted training and stakeholders' forum for the legalization of the water bill.

Table 39: Summary of Non-Capital Investment

		Programme Name: Administration, Governance and Support Services.					
		Objective: Strengthening institution capacity and accountability					
		Outcome: equitable, efficient and effective service delivery					
Sub Programme	**Project Name**	**Key** Outputs	**Key performance indicators**	**Baseline (2017)**	**2022 Target**	**Achieved/ ongoing in 2018-19**	**Target in 2019-20**
Support Service	Hirring and repair of grounded vehicle.	Two vehicle hired and 4 vehicle repaired	Two vehicle hired and 4 vehicle repaired No of vehicles hired and repaired.	15	20	10% of the total proportion achieved.	50% of the total proportion to be achieved.
	Consultancy services	1 consultancy services procured.	No of final reports prepared	6	10	4	50
	Hirring of staff	1 hydrologist 1 director admin 1 deputy director admin 1deputy director M&E 1 deputy director HR.	No of staff to be recruited	117	50	8	167

Financial summary

Budget Allocation and Expenditure Analysis

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

Table 40: Partners and Mobilised investment

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

2.9.2 Irrigation Services

1. **Review of status**

2. Short description of status

The County has a number of smallholder irrigation schemes straddling four Sub Counties along the River Tana. The number of schemes in the county is estimated at 300 with a total area of 3000 ha under irrigation. The irrigation potential in the county is estimated at 24,000 ha along the River Tana. This area can be increased using water harvesting techniques for irrigation.

Presently, only 12.5% of the potential along the River Tana has been exploited

Irrigation infrastructure in the county is in a poor state as most of the schemes use systems that are aging and wasteful. Most of the schemes use an open surface method of irrigation, with old and poorly maintained pumping units and earth canals conveying the water to the fields making the overall irrigation systems highly unreliable and inefficient.

The Irrigation services department is beleaguered by many challenges, chief among them being the lack of transport, inadequate funding, low staffing levels and lack of office space among others

1. **Sector Name: Water and Irrigation**
    1. **Achievements in the Previous Financial Year**

a) Capital Investment

Table 41: Summary of Capital Investment

		Programme Name: Irrigation development				
		Objective: To increase area of land under irrigation				
		Outcome: Improve livelihood through irrigation facilities				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Formulation of County Irrigation policy	Formulation of County Irrigation policy. Engagement of consultancy services, stakeholder workshops, County assembly ratification	Working policy to guide Irrigation sector in the county	County Irrigation policy in place. Effective and efficient services	**0**	**1**	**0**
Development of County Irrigation master plan	Development of County Irrigation master plan. Engagement of consultancy services, stakeholder workshops,	Working County irrigation master plan to guide irrigation development	County Irrigation master plan in place	**0**	**1**	**0**

	County assembly ratification					
Establishment of county irrigation database.	Collection and analysis of irrigation data (meteorological, soil, hydrological, environmental and socio – economic) to facilitate ease of planning and implementation of Irrigation development in the county	Reliable and accurate county wide irrigation database available to provide guidance in irrigation development	County irrigation database in place.	Out dated data on a few irrigation schemes	**1**	**0**
Pre - feasibility and feasibility studies of large scale Irrigation schemes	Collection and analysis of data. Pre - feasibility and feasibility study in Qone plains in Modogashe (Lagdera sub -county), Gababa area (Ijara sub - county), Rahole (Balambala sub - county), Dagega (Fafi sub - county), Abalatiro (Ijara sub - county), Fafi plains (Fafi sub - county) and Saka (Balambala sub - county)	Pre – feasibility and feasibility studies done	No. of feasibility study reports of large scale irrigation schemes in place	0	6	0
Identification of pump fed smallholder irrigation schemes for development	Identification of 12 pump fed irrigation schemes for development	Schemes identified for development	No. of schemes identified	17	12	12
Survey and design of pumpfed Irrigation schemes	Survey and design of 17 pumpfed Irrigation schemes	Schemes surveyed and designed	No. of schemes surveyed and designed	3	17	0
Construction of Irrigation & Drainage infrastructure	Construction of Irrigation schemes infrastructure.	Pump sets purchased and installed	No. of pump sets purchased and installed	1	17	2
		Lined canals constructed	No. of Km of lined canal constructed	1.25	5	0
		Pump houses constructed	No. of pump houses constructed	0	1	0
		Pipelines constructed	No. of Km of pi[pelines constructed	0.9	5.47	3.72
Construction of mega water pans and installation	Construction of 1 mega pan in Sangailu (Ijara sub - county) .	Mega pan constructed	No. of mega pans constructed	0	1	0

of drip irrigation infrastructure	Purchase and installation of drip irrigation infrastructure	Drip irrigation kits bought and installed	No. of Ha of drip irrigation bought and installed	0	40	0
Preliminary scheme investigations	Preliminary scheme investigations done	Soil sampling and analysis of irrigation schemes	No. of scheme soil investigation reports done	0	17	0
		Environmental Impact assessments (EIA) done	No. of EIAs done	0	17	0

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

The department had 16 staff in July 2018, an additional 6 staff were recruited in June 2019. 14 staff who have stagnated for more than three years in the same J/G were evaluated for promotion.

Table 42: Summary of Non-Capital Investment

		Programme Name: Administration, Governance and Support services				
		Objective : Strengthen institutional capacity and accountability				
		Outcome: Equitable, Efficient And Effective Service Delivery				
Sub Programme	**Project Name**	**Key** Outputs/Outcomes	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**
Payment of utilities	Payment of utility bills	Effective and efficient services	No. of water, telephone, internet connections, courier & electricity bills paid		All water, telephone, internet connections, courier & electricity bills paid	All water, telephone, internet connections, courier & electricity bills paid
Procurement of goods and services	Purchase of office furniture and general equipment	Effective and efficient services through creation of a better working environment	No. and type of office furniture and general equipment purchased		Furniture & equipment in place	0
	Purchase of stationary	Effective and efficient services	No. and type of stationary purchased		Assorted stationaries purchased	Assorted stationaries bought
	Purchase of antivirus software	Effective and efficient services	No. of antivirus software purchased		Computer antivirus software purchased	5
	Maintenance of buildings & stations	Buildings and stations maintained	Amount and type of maintenance done		Buildings maintained	0
	Routine maintenance of vehicles	Vehicles well maintained	Amount and type of maintenance done		Motor vehicles well maintained when purchased	0
	Purchase of computer stationery and supplies for computers & printers	Effective and efficient computing (ICT)	No. and type of computer and printer supplies purchased		Assorted computer and printer stationary and supplies purchased & in place	
	Purchase of air conditioners, fans & heating appliances	Effective and efficient services through creation of a better working environment	No. and type of air conditioners, fans and heating appliances purchased	1 Air conditioner	Equipment purchased & in place	0
	Purchase of computers and	Effective and efficient computing (ICT)	No. and type of computers and printers	1 Laptop	3 Laptop computers and	1 printer bought

	printers		purchased	purchased	printers purchased	
	Purchase of GPS gadgets	Easier & accurate field navigation and measurements	No. and type of GPS gadgets purchased	**0**	3 GPS gadgets bought	0
	Purchase of digital levels	Accuracy & speed in survey readings and computation	No. and type of digital levels purchased	**0**	1 Digital level bought	0
	Purchase of total station target prism and rod	Accuracy & speed in survey measurements.	No. of total station target prisms and rods purchased	**0**	1 Total station target prism bought	0
	Purchase of dumpy levels	Accuracy & speed in survey measurements.	No. and type of dumpy levels purchased	**0**	2 dumpy levels bought	0
	Purchase of steel tape measures	Accuracy & speed in survey measurements.	No. of steel tape measures purchased	**0**	3 Steel tape measures bought	0
	Purchase of ranging rods	Easier & accurate alignment and layout	No. of ranging rods purchased	**0**	10 Ranging rods bought	0
	Purchase of levelling staves	Accuracy & speed in survey measurements.	No. and type of levelling staves purchased	**0**	3 Levelling staves bought	0
	Purchase of tents	Better field working environment for staff	No. and type of tents purchased	**0**	3 Tents bought for survey team	0
	Purchase of camping beds	Better field working environment for staff	No. of camping beds purchased	**0**	6 Camping beds bought	0
	Purchase of camping chairs	Better field working environment for staff	No. of camping chairs purchased	**0**	6 Camping chairs bought	0
	Purchase of camping tables	Better field working environment for staff	No. of camping tables purchased	**0**	3 Camping tables bought	0
	Purchase of jungle boots	Safety of staff in the field	No. of pairs of jungle boots purchased	**0**	15 Pairs of jungle boots bought	0
	Purchase of staff uniforms	A new look Smart and efficient irrigation service	No. and type of staff uniforms purchased	**0**	30 uniforms bought	0
	Purchase of digital cameras	Complete report of project implementation	No. of digital cameras purchased	**0**	4 Digital cameras bought	0
Irrigation extension support services	Formation and training of Irrigation Water Users Associations (IWUAs)	Irrigation water users associations formed and trained	No. IWUAs formed and trained	2	15	

	Training of irrigation services staff	Irrigation services staff trained on surveying with total station	No. of Irrigation services staff trained on surveying with total station	0	2	0
		Irrigation services staff trained on senior management skills	No. of Irrigation services staff trained on senior management skills	0	2	0
Purchase and installation of design software	Quicker and efficient drawing of maps, designs	AutoCAD Civil 3D 2018 software purchased and installed	No. of AutoCAD Civil 3D 2018 software purchased and installed	0	1	0
Construction of Non-Residential buildings	Effective and efficient services through creation of a better working environment	County Irrigation office constructed	No. of office buildings constructed	0	1	0
Purchase of motor vehicles	Effective and efficient services through increased mobility	Motor vehicles purchased for sub - counties	No. and type of vehicles purchased	0	3	0
Purchase of motor cycles	Effective and efficient services through increased mobility	Motor cycles purchased for sub - counties	No. and type of motor cycles purchased	0	3	0
Mainstreaming Governance, HIV/AIDs and Gender	Creation of awareness and behavioural change among departmental staff and farmers in relation to HIV/AIDS pandemic	Awareness on HIV/AIDs pandemic	No. of awareness meetings held.	0	12	0
	Gender mainstreaming in Irrigation sector.	To achieve 30% constitutional requirement on gender participation in scheme committees and staffing	%. increase in gender participation	12	30	0
	Achieve zero levels of corruption	Reduce corruption	No. of awareness meetings held	0	12	0

Monitoring and evaluation	Monitoring and evaluation of projects	Improve service delivery & implementation efficiency.	Monitoring and evaluation reports, Project completion certificates, No. of projects completed	7	16	3
	Monitoring and evaluation of staff performance	To provide more effective and efficient services	No. of Staff appraisal reports	13	22	0

Financial summary

43: Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Development (%)
	Recurrent	Development	Total								
2018/19	8.2M	50M				3,152,625	5,047,375	38.45			
2019/20							-			-	

Table 1: Partners and Mobilised investment

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

2.5 Challenges experienced during implementation of the previous ADP

2018/2019

(a) Late release of funds

(b) Inadequate funding of projects

(c) Gap in staffing levels in both the technical and support staff cadres

(d) Lack of transport

(e) Inadequate information on irrigation for planning and implementation

(f) Lack of office space

(g) Low morale of staff due to stagnation

(h) Gaps in skills and knowledge of irrigation in both the staff and the farmers

(i) Inaccessibility of the project sites due to poor roads

(j) Lack of transport

(k) Implementation of projects that have not been surveyed and designed

(l) Farmers' needs and priorities not properly assessed

2.10.0 FINANCE & ECONOMIC PLANNING

2.10.1 Overview of Finance and Economic Planning Directorate

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

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

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

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

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

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

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

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

2.10.2 Sector Mandate

The mandate of the department is to:

- To implement Financial and Economic Planning policies in the county
- Annual budget preparation
- Resource mobilization
- Managing county government's public debt and other obligations & developing debt control framework
- Consolidating annual appropriation accounts and other financial statements of the County Government
- Custodian of the inventory of County Government Assets
- Ensure compliance with accounting standards prescribed by Accounting Standards Board
- Ensure proper management and control of, and accounting for the finances of the County Government and its entities in order to promote efficient and effective use of county budgetary resources.
- Maintenance of proper records for CRF, CEF and other public funds administered by County Government.
- Monitor County Government entities
- Assisting County Government Entities develop capacity
- Provide National Treasury with information
- Issue circulars
- Advise County Government Executives, County Executive Committee, and County Assembly on financial matters
- Strengthening financial and fiscal relations between the National Government and County Government in performing its function
- Reporting regularly to the County Assembly on the implementation of annual county budget
- Taking any other action to further the implementation this Act
- Maintenance of County Information and Documentation centres
- Managing County Statistics
- Revenue Collection
- Advertising and Awarding tenders
- Implementation of Vision 2030
- County Development Planning

2.10.3 Sector Core Values

- Participatory Approach
- Transparency, Accountability and Professional Integrity
- Commitment to teamwork

- Customer Orientation
- Commitment to the Welfare of the Staff
- Efficiency and Effectiveness
- Patriotism
- Courtesy and Respect

2.10.4 Sector Key stakeholders

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

Section II: Budget Section

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

Table 44: Summary of Sub-Sector Programmes 2018/2019

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Budget formulation and administration to enhance service delivery	Budget prepared and passed	1	1 by June 2018/2019	100%	Budget was prepared and passed on time
Preparation and approval of county budget review and outlook paper –to enhance service delivery	Prepared and submit on time	1	1 by Sep 2018/2019	100%	Enhanced budget 85% of budget implementation
Preparation, public participation and approval of county fiscal strategy paper to enhance service deliver	County fiscal strategy paper prepared and submit County Assembly in time	1	1 by Feb 2018	100%	CFSP prepared in time forming the basis for preparation annual budget
Preparation and publishing Budget quarterly ,half year and annual reports-Enhance budget transparency and accountability	Budget implementation prepared on time	1	(2018/2019)	100%	Budget implementation prepared and forwarded
Training of budget staff-Enhance staff skill to improve service delivery	Staff trained	2	2018/2019	100%	Budget staff trained on programme based budget and Hyperion module

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Participatory budgeting-To enhance to enhance budget transparency and accountability		1	2018/2018	100%	30% 0f the Development budget subjected to participatory budgeting
Fully embraced IFMIS(plan to budget system) and ICT-To enhance service delivery	Budget prepared in IFMIS System (Plan to Budget)	1	2018/2019	100%	Budget posted in hyperion
Provide office logistics and office equipment's-Enhance service delivery	Office logistic provided	1	2018/2019	0%	Insufficient office logistics and office equipment

2.10.5 Internal Audit Section

Table 45: Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Teammate and IDEA software purchased	No. of teammate software purchased	0	7	0	Did not achieve our plan due to lack of management will.
Additional internal audit staff recruited and trained	No. of staff recruited and trained	8	7	0	Did not achieve our plan due to lack of management will
Motor vehicle purchased	No. of motor vehicles purchased	0	1	0	Did not achieve our planned targets due to inadequate funding
Departmental audit conducted	No.of departmental audit conducted.	0	7	2	Did not achieve our planned targets due to inadequate funding.
IFMIS and ICT fully embraced.	Embraced level of IFMIS and ICT	0	1	0	Did not achieve our planned targets due to inadequate funding.

2.10.6 Revenue Section

Table 46: Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Increase revenue collection	Amount of revenue collected	86.7m	250m	112.5m	The target was not achieved .the revenue target was unrealistic
Automation of revenue system	Acquisition of revenue system	none	1 Revenue system	None	Revenue system was not automated .Waiting for direction of unified county revenue automation system from COG
Construction of parking lots	No. of parking slots constructed	new	450	none	No. parking slots constructed. Function taken by Town management

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Construction of county courts and holding cells	Construction of courts	new	1	none	County courts not constructed since there were no funds
Construction of revenue collection booths	Construction of revenue collection booths	new	25	none	Construction was not done because there was no funds
Approval of finance bill	Ascenting of the finance bill	none	1	1	Finance bill prepared and ascented by the H.E Governor
Staff recruitment and training	No of revenue staff recruited	new	200	none	Recruitment of revenue staff not done. There was no finances for the recruitment.
Procurement of Office stationeries	No of printed books and general office stationeries procured	new	8m	Printing of receipt books done but office stationeries not bought	Printing of books done but general office stationeries and equipment's not bought due to lack of funds
Revenue mapping on new revenue sources	No of new revenue sources mapped	new	5	none	Exercise of revenue mapping not done. finances was not available
IFMIS and ICT equipment's	No of office equipment's procured (5No. Computers, 5 No. laptops, 10 No. POS and 3 printers)	new	23	None	ICT equipment's not bought as there were no enough finances
Procurement of Motor vehicles and motor bikes	Enhancement of service delivery	new	4 vehicles 7 motor bikes	1 Motor vehicle	Only one vehicle deployed to the department

Source: Revenue department records

2.10.7 Supply Chain Management

Analysis of capital and non-capital of the previous ADP (2018/19

Table 47: Performance of Capital & Non-capital Projects for the previous year

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

Accounting Services

Table 48: Analysis of capital and non-capital of the previous ADP (2018/19)

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

2.10.8 Economic Planning and Statistics

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

Strategic Priorities

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

Summary of Performance on CIDP Indicators

Table 49: Summary of Sector/Sub-sector Programmes (2018/19)

Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Programme P1 : Planning and Budgeting						
	County Integrated Development Plan	No. of CIDP II 2018-2022 developed	0	1	1	100% done
Economic Planning and M & E	County Annual Development Plan 2018/19 Prepared.	No. of CADP 2018/2029 developed	0	1	1	100% done

Economic Planning and M & E	Monitoring & Evaluation Systems and Policy developed	No. of M & E systems and policy developed	0	1	0	Not done in time due to lack of funds but currently in progress and in its final stages of 95% completion.
Economic Planning and M & E	M&E Committee and M&E Units established	No. of M & E Committees and Unit established	0	2	2	100% done, which committees , comment on functionality
Economic Planning and M & E	County specific Indicator Handbook for tracking the county development programmes/projects developed	No. of indicators hand book developed	0	1	0	Not done in time due to lack of funds but currently in progress and in its final stages of 85% completion.
Economic Planning and M & E	SSIR field visits in all sub counties conducted to identify social needs.	No. of field visit made and reports prepared	0	7	0	Not done due to lack of funds
Economic Planning and M & E	Baseline indicators survey conducted	No. of surveys done	0	1	0	Not done due to lack of funds
Economic Planning and M & E	Official office vehicle purchased	No. of vehicles purchased	0	1	0	Vehicle not purchased due to lack of funds
Economic Planning and M & E	Office lap tops supplied	No. of Computer lap tops purchased	0	4	0	Not done due to lack of funds
Economic Planning and M & E	Officers trained	No. of officers trained	0	4	0	Not done due to lack of funds
Economic Planning and M & E	County programme/project data bank developed	No. of programmes/projects data banks developed	0	2	0	Not done due to lack of funds
Economic Planning and M & E	County statistical abstract established	No. of statistical abstracts established	0	1	0	Not done due to lack of funds
Research and	Routine survey for measure of performance	No. of reports on	0	2	0	Not done due to lack

Statistics	indicators conducted	performance prepared				of funds
Research and Statistics	Research on population dividend conducted	No. of research conducted and reports made	0	1	0	Not done due to lack of funds

2.10.9 Key Achievements

1. The revenue target for year 2018/2019 was 250m against an actual achievement of 112.5M. Though the annual target was not realized there was an increase of 25m from the 2017/18 collection of 86.7m.
2. There were many activities that we planned but couldn't take off because of lack of finances
3. Preparation of the county's ADP 2019/2020
4. Preparation of the 2018 County Budget Review and Outlook Paper
5. Preparation of the 2018 County Fiscal Strategy Paper
6. Successful preparation of the Budget for 2019/20 financial year
7. Establishment of Planning and COMEC units

2.10.10 Challenges, Lessons learnt, Recommendations and Conclusions

Key Challenges

1. Persistent under-Performance in local revenue collection-local collection in recent years Continued to decline as compared to collection in previous year. This has hampered effective Implementation of the budget.
2. Delay in uploading of budgets and procurement plans in the Integrated Financial Management Information System (IFMIS)
3. Failure to constitute an Internal Audit Committee to oversee the financial operations in the County contrary to section 155 of the PFM Act, 2012.
5. Lengthy procurement process.
6. Automation of revenue system was not realized because the county is waiting for the guidance from the COG after the directive from the President on a unified county revenue collection system.
7. Lack of adequate trained staff made it difficult to realize revenue targets set out.
8. Lack of financing to facilitate office and field operations.
9. Lack of revenue collection booths or offices made it harder for the staff to collect revenue in the right way and time

SPECIAL PROGRAMES

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

Challenges experienced during implementation of the previous ADP (2018/19)

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

1. There is lack of adequate funding and budgeting
2. Staff capacity and technical know-how.
3. Delay in disbursement of funds/requests
4. Department not allowed to utilize its budget
5. Some consultants were unable to deliver works in time which affected the implementation of the projects and programmes.
6. There was noted a lack of synergy among related departments.
7. Undeveloped ICT both in the county and within the Departments.
8. Poor infrastructure within the county.
9. Inadequate facilities including offices, vehicles, office equipment, and furniture.
10. Low business and entrepreneurial skills by residents of the county.
11. Encroachment by squatters on access roads to Jua Kali work sites.
12. Lack of adequate technical and experienced personnel at departmental level.
13. Inadequate capacity to handle major risks and condition e.g. natural calamities, ICU etc.
14. High poverty levels among the community.
15. Difficulty in accessing funds allocated to departments at the county treasury to execute the departmental functions.
16. Weak stakeholder engagement platforms.
17. Human resource gaps especially in the technical fields.
18. Inadequate appropriate technology application.
19. Limited supervision of development projects likely affecting the quality of project output
20. Encroachment of the Road reserves by the public especially in Garissa township
21. Insecurity in some parts of the county that hindered smooth supervision of projects in those parts of the county.
22. Over dependency to donor/partners in facilitating the county operations

Recommendations

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

2.11.0 EXECETIVE SERVICES

The FY 2018/19 Annual Development Plan, the Department was focused on five key areas: provision of capacity building and training for all, Project monitoring and evaluation, Completion of major Project, County communication equipment and gadget.

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

- Budgetary reallocations during supplementary budgeting without consulting individual implementing agencies

- Delay in fund disbursement by the treasury

- Overreliance on funding to finance development projects
- The absence of continuous staff capacity building
- Unfair political competition
- Poor development coordination among departments, as well as within the two government tires

To alleviate such challenges, the following are recommendations:

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

2.11.1 REVIEW OF STATUS

2.11.2 Capital projects for FY 2018/2019

2.11.3 Non Capital Projects
Short description of status

The County Annual Progress report (C-APR) which was submitted provided the overall status of the implementation of the CIDP on an annual basis. The report highlighted the performance of County Affairs programmes and projects as prioritized in the CIDP including information on the projects that have been funded from the C&P Grants.

During the FY 2019/20 Annual Development Plan, the Department has focused on Construction of county state lodges, Administration block and residential. It also focused on areas such as provision of capacity building and training for all, Project monitoring and evaluation, County communication equipment and gadget. The Department is projecting to finalize and commit the remaining programmes in the FY 2020/21

Financial summary

Table 50: Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Development (%)
	Recurrent	Development	Total								
2018/19	283	330M	613	0	0						
2019/20	291	154M	445	0	0						

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents a highlight of county strategic priorities, programmes and projects identified in various sector/departmental joint planning forums. Technical inputs received from sector heads coupled with consultations from key stakeholders have been used to guide the planned programmes and projects. The chapter presents the planning period development challenge for each sector level and the programmes and projects to be implemented in the financial year 2020/2021 extracted from the CIDP 2018 - 2022. Every effort has been made to isolate the 2019/2020 projects and programmes to jump start the implementation of the development plan.
The County government of Garissa is composed of the legislative arm (County Assembly) and the Executive which has the following ten Sectors viewed as directorates;

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

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

3.0 HEALTH AND SANITAION
3.1 INTRODUCTION

3.1.1 Overview of the Sector/Department

Background Information

The Constitution of Kenya, 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.

The County has implemented health projects across the sub counties in order to scale up health care delivery services. The County has over 202 health care facilities with 105 public health facilities. The public health facilities comprise of 8 Hospitals, 21 health centres and 76 Dispensaries.

In the Financial year 2018/2019 the health department was allocated ksh 2,681,422,229 to support the implementation of six major health program namely, Preventive and Promotive, Family Health, Curative and referral services, Health HIS/M&E, Quality assurance and Administration support. During the year under review the department has also invested on 11 capital development that includes 3 ambulances to improve referral. The bulk of the allocation 70% is used on personal emolument while the remaining resource is used for operation and maintenance that include purchase of medical supplies and non-pharmaceuticals medical items. The health programs and capitals investment support are geared toward the overall improvement of health services delivery with clear indicators performance.

3.1.2 Mandate of the department as per schedule 4.

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

3.1.3 Level of health care services

- 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)

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

Core Values

- Accountability
- Innovation
- Teamwork
- Commitment
- Transparency
- Integrity

Table 51: Key statistics for the department/sector/sub-sector:

No.	Indicator	2017	2018
1	Workload	673074	919893
2	Reporting Rate	92%	97%
3	Malaria cases	7778	8951
4	Hypertension cases	3824	5832
5	Postnatal coverage	37%	49%
6	Delivery by Skilled attendant Coverage	44.0%	55.0%
7	Proportion of children under one year who are fully immunized	55.4%	78.5%
8	Proportion of pregnant women attending 4 ANC visits according to Focused ANC schedule	30.0%	44.1%
9	Vitamin A supplementation	18%	71%

The sector has different partners that support implementation of key activities. They include

- MOH (National)
- UNICEF, WFP, UNHCR, WHO, WB, DANIDA
- TDH, KRCS, CARE, ARC, IRK, Save Children and PSK among other

The health department will implement six programs with different sub programs in the financial year 2020/2021 which are in line with health priorities. The programs are aligned to the strategic objective and flagship project to achieve the Kenya vision to 2030, the department strategic objective 2018-2023, the sustainable development goals (SDGs) and the Kenya transformative agenda including the big four (4) initiatives and the core mandates of the sectors. Overall, these programs aim at achieving improved accessibility, affordability of health services across the sectors.

Sector strategic programmes

Program	**Sub Programs**
Preventive & Promotive	Communicable Disease Control, Non Communicable diseases prevention and control, Community Health Service, Health Promotion and Environmental Health service
Curative and Referral services	County Referral Health Services, Specialized Health Services, Medical Equipment, Diagnostic services, Health Products and Technologies, Emergency service and Rehabilitation
Health Policy ,Planning & M&E	M&E, Health Research, Health Information System, ICT and Policy and Planning
Administration and Development	Administration, Finance, Human Resource and Development
Family Health	RMNAH, Child Health, Nutrition, Gender mainstreaming and Immunization
Quality Assurance, Standards and Regulations	Quality Assurance and Legislation and Standards and Regulations

3.1.5 Sector Strategic Priorities

- **Health Service Delivery:** Organizational arrangements required for delivery of services;
- **Health Leadership and Governance:** Oversight required for delivery of services
- **Health Workforce:** Human resources required for provision of services;
- **Health Financing:** Financial arrangements required for provision of services;
- **Health Products and Technologies:** Essential medicines, medical supplies, vaccines, health technologies, and public health commodities required for provision of services;
- **Health Information:** Systems for generation, collation, analysis, dissemination, and utilization of health-related information required for provision of services;
- **Health Infrastructure:** Physical infrastructure, equipment, transport, and information communication technology (ICT) needed for provision of services

- **Research and Development:** Creation of a culture in which research plays a significant role in guiding policy formulation and action to improve the health and development of the people.

3.1.6 Capital and Non-Capital Projects

Table 52: Capital projects for the FY 2020/2021

	Programme Name: Improvement of health infrastructure									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Improvement of health infrastructure	All sub counties	Equipping of 20 dispensaries and 25 maternities		45,000,000	CGG	Sep 2020	Number of dispensaries and maternities equipped	45,000,000		Department of Health
	Hulugho SCH, Bura SCH, Balambala SCH, Iftin SCH and Modogashe SCH	Construction of 5 Wards in 5 Sub Counties		50,000,000	CGG	Dec 2020	Number of wards constructed	50,000,000		Department of Health
	County Referral Hospital PGH	Repair of TB isolation wards in County referral Hospital (PGH)		15,000,000	CGG	2020/2021	TB isolation wards repaired	15,000,000		Department of Health
	Iftin hospital, Hulugho Sub County	Construction and equipping of two operating theatre		50,000,000	CGG		Operating theatres constructed	50,000,000		Department of Health
	Hulugho SCH, Iftin SCH, Balambala SCH	Construction and equipping of 3 outpatient Departments		50,000,000	CGG		2 outpatient departments constructed and equipped	50,000,000		Department of Health
	On need basis	Construction of 5 Water tanks and 10 twin latrines and 5 incinerators for health facilities and dispensaries		25,000,000	CGG	continuous	Number of water tanks and latrines constructed	25,000,000		Department of Health/public works
	Each sub county one	Construction of 14 New twin staff quarters		70,000,000	CGG			70,000,000		Department of Health

	Garissa Sub County	Equipping of cancer centre		50,000,000	CGG			50,000,000		Department of Health

Table 53: Non-Capital Projects 2020/2021

Programme Name: Administration										
Objective: To improve service delivery										
Outcome: Increase health indicators										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration	Across all the 7 sub counties	Recruitment of 200 health care workers		240,000,000	CGG	Continuous	Number of staff recruited	100%		Department of Health
Curative and referral services	All health facilities	Purchase of drugs and reagents		150,000,000	CGG		Number of facilities receiving drugs	100%		Department of Health
Administration	Across all the 7 sub counties	Salary and emolument		2,100,000,0000	CGG		Number of staff	100%		Department of Health
Administration	Across all the 7 sub counties	Promotion of 600 staffs		40,000,000	CGG		Number of staff promoted	100%		Department of Health
Administration	Across all the 7 sub counties	Fuel		35,000,000	CGG		Number of fuel litres utilized	100%		Department of Health
Administration	Across all the 7 sub counties	Vehicle maintenance		25,000,000	CGG		Number of vehicles repaired	100%		Department of Health

Cross-Sectoral Implementation Considerations

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

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

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

Table 54: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Administration (Capacity Building)	Partners	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of e learning system
Curative and referral services	Partners	Fully operational facilities with necessary equipment	Un operational health facilities	
Family Health	Agriculture	Provision of food and nutrition	Malnutrition	
Administration	Water	Water tracking to facilities	Drought and water shortage	
preventive and Promotive	Water	Supply of water treatment chemicals, water sampling and analysis	Unsafe water.	

Table 8: Payments of Grants, Benefits and Subsidies

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

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

GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT

3.0 Introduction

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

Vision: An empowered, inclusive and cohesive society

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

Key Stakeholders

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

List of Sector Strategic Priorities

1. Renovation and reconstruction of existing sports facilities
2. Construction of 25000 capacity stadium at Garissa Township
3. Creation of 1 No. youth friendly talent centers
4. Renovation of existing youth & sports offices, and construction of additional office space at the sub-county level
5. Youth empowerment and capacity building
6. Annual Career guidance, mentoring and leadership forum
7. Completion/ Construction of sub-county community cultural centres
8. Completion of multipurpose hall in Garissa Cultural Centre
9. Construction and equipping of cultural cottages at sub counties
10. Construction of gender Base Violence Rescue Centre in Garissa Township
11. Construction of Orphanage centre at Dogob and maintenance of masalani orphanage centre
12. Establishment and operationalised centre for the drug and substance abuse addicts
13. Provision of assistive devices for the needy, PLWD per Sub- County
14. Child right protections
15. Renovation and reconstruction of existing sports facilities

3.1.1 Capital and Non-Capital Projects

Table 55: Capital projects for the FY 2020/2021:

	Programme Name: Development of sports and recreation centers									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Sports development	Construction of 25000 capacity stadium at Garissa Township	Construction of perimeter fence,dias ,teracess ,roofing ,changing rooms, athletics track ,football pitch, washrooms	Solar System installation	800 Million	CGG	Continuers	Amount of construction work done	1	New	Youth and sports
	Developed, rehabilitation and operationalize sports facilities	Fencing ,provision of goal post washrooms, and changing rooms		35M	CGG	Continous	No of fields rehabilitated	7	Existing	Youth & sports
	Creation of 1 No. youth friendly talent centers in township	Construction of youth service centre and equipping it		100M		Conitnues	Amount of construction work done		Ongoing	Youth and sports

3.1.2 Capital Projects for the FY 2020/2021:

Table 56: Capital Projects

	Programme Name: GENDER AND CULTURE									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Gender and mainstreaming Empowerment	Construction of gender Base Violence Rescue Centre in Two sub-counties	Construction and operationalization of GBV Rescue centre	Solar System installation	100 Million	CGG	Continuers	Amount of construction work done	2	New	Gender & culture
Promotion ,of cultural and religious diversity and co-existence	Completion of multipurpose hall in Garissa Cultural Centre	Roofing , finishing and equipping		20M	CGG	Ongoing	% of completion	1	stalled	Gender & culture
	Construction and equipping of cultural cottages at sub counties	Cultural cottages ,indigenous trees		20M	CGG	1YEAR	No of cottages constructed	2	New	Gender &culture

3.2.3 Capital projects for the FY 2020/2021:

Table 57: Capital Projects

	Programme Name: Administrative and Governance									
Sub Programme	**Project name Location**	**Description of activities**	**Green Econ**	**Estimated cost (Ksh.)**	**Source of**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	(Ward/Sub county/ county wide)		omy consideration n		funds					
Construction of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Construction of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Adequate office spaces	Solar System installation	15 Million	CGG	Continuers	Amount of construction work done	6	New	Ministry of Gender, Social Services, Youth and Sports
	Purchase of vehicles	Purchase of four wheel drive 2 no		14M	CGG	Continous	No of vehicles purchased	2	ongoing	Ministry of Gender, Social Services, Youth and Sports

3.2.4 Capital projects for the FY 2020/2021:

Table 58: Capital Projects – Social Services

	Programme Name: SOCIAL SERVICES									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Social protection	Operational rehabilitation centers for victims of substance and drug abuse	Construction of rehabilitation centres	Solar System installation	100 Million	CGG	continous	Amount of construction work done	1	New	Social services

	Construct and equip child friendly spaces/ recreational parks	Child friendly spaces/recreational and playground parks constructed, equipped, operationalize and maintained		30M	CGG	Continues	No of friendly spaces constructed and equipped	2	Ongoing	Social services

Table 59: Non-Capital Projects FY 2020/2021- Gender and Youth Affairs

	Programme Name : GENDER AND YOUTH AFFAIRS									
Sub Programme	**Project name Location (Ward/Sub county/ County) wide)**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target s**	**status**	**Implementing Agency**
Combating gender discrimination	Equitable access to property	Gender equality		5M	CGG	2020-2021	Ratios of men and women owning land			Dpt of Gender
Action against gender based Violence and Abuse	Established system of protection Gender Based Violence and abuse			5M	CGG	2020-2021	Prevalence of gender violence and abuse at home and work			Dpt of Gender
							Number and nature of reported and			

							Number of victims (men, women, girls and boys) rescued			
Promotion of Youth Affairs	Youth Sensitive to social and economic initiatives	Sensitized youth		5M	CGG	2020-2021	Number of men and women aged 16-35 years participating in targeted youth programmes			Dpt of youth
	Reduced youth unemployment through support SMEs and youth enterprises development	Youth empowerment		5M	CGG	2020-2021	Number and proportion of men and women aged 16-35 years in waged and self-employment And innovative businesses			Dpt youth
	Leader ship and youth career development	Leadership and career forums		5M	CGG	2020-2021	Number of youth reached through carrier guidance to improve skills			Dpt of youth
Promotion of sports	Across the county	Prepare and hold football tournament at sub-county level and one for the entire county		10M		2020 2021	No .of tournament held	7	New	Dpt of sports
Sports equipment		procurement of sports goods and equipment		7M	CGG	2019-2022	NO .of items purchased		Ongoing	GCSY&S

Policy formulation		Formulate policies on children and gender		20M	CGG	2020 2021	NO. of policies formulated	4	Ongoing	Ministry of GSSY&S

Table 60: Cultural Promotion and Preservation

	Programme Name : CULTURAL PROMOTION AND PRESERVATION									
Sub Programme	**Project name Location (Ward/Sub county/ County) wide)**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target s**	**status**	**Implementing Agency**
Culture	Every sub-county	Mobilization and regulation of cultural practitioners Empowerment of cultural practitioners		2M	CGG	2020-2021	NO. of cultural practitioners registered	300 cultural practitioners	Ongoing	GCSSY&S
	Every sub-county	Marketing of art products		2M	CGG	2020-2021	NO. of exhibitions held	Hold two festivals	On going	GCSSY&S
Promotion and preservation of culture	Every sub-county	Conduct 6 cultural festivals held		6M	CGG	2020-2021		7 festivals	Ongoing	

Table 61: Social Services and Museum

	Programme Name SOCIAL SERVICS AND MUSEUM									
Sub Programme	**Project name Location (Ward/Sub county/ County) wide)**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target s**	**status**	**Implementing Agency**
Social protection	Across the county	Social protection programs for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons and provide		20M	CGG	2020-2021	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc) And Percentage of eligible population covered by		NEW	
Support to PLWDs	Across the county	Purchase of mobility devices for the PLWDS		8M	CGG	2020-2021	No. of mobility devices distributed		NEW	
Culture and Museum	Across the county	Established systems for collection, preservation and presentation of treasures of heritage and local *cultures*		15M	CGG	2020-2021	NO. of collections done			

	Programme Name : Administrative and Governance									
Sub Programme	**Project name Location (Ward/Sub county/ County) wide)**	**Description of activities**	**Green Economy consideration**	**Estimate d cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target s**	**status**	**Implementing Agency**
Culture	Every sub-county	Construction of Office space and furniture		50M	CGG	2020-2021	Number of offices constructed and equipped	6 offices	New	GCSSY&S
	Main office	Purchase of vehicles		8M	CGG	2020-2021	No. of vehicle purchased and maintained	4 Vehicles	NEW	GCSSY&S
staffing	Sub-counties	Recruitment of male and female technical and support staff		10M	CGG	2020-2021	No of male and female staff recruited per year	30M & 20F	ongoing	GCSSY&S
Mobility	Ministry of gender, social services youth and sports	Fuel and lubricants		5M	CGG	2020-2021	No of liters		continuous	GCSSY&S
Staff development	Ministry of gender, social services, youth and sports	Training of staff		5M	CGG	2020-2021	Training reports -No. of male and female staff trained at home and work place		continuous	GCSSY&S

Research development	Ministry of gender, social services, youth and sports	Research, documentation and dissemination		5M	CGG	2020-2021	- Research reports Dissemination reports		continuous	GCSSY&S
Staff salaries	Ministry of gender, social services, youth and	Gross Salary		40M			No. of employees		continuous	

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

3.3.1 INTRODUCTION

3.3.2 SECTOR COMPOSITION

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

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

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

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

Vision

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

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

Mission

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

Core Values

The sector core values includes but not limited to:

- ✓ To be passionate and selflessly do our duty
- ✓ Respect and be courteous to our clients
- ✓ Strive for continuous improvement

- ✓ Professionalism
- ✓ Efficient and responsible use of the resources
- ✓ Be open and proactive
- ✓ Remain impartial in our duty
- ✓ Integrity

Key Mandate

Lands

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

Survey Section

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

Physical planning section

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

Urban Development

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

Public Works

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

Sector/subsectors personnel strength:

Department	**Designation**	**Sex**		**Qualification**
		M	F	
Lands, survey and physical planning	Senior management	7	2	Bachelor's Degree
	Technical staff	1	1	Masters' degree
	Support staff	14	7	KCSE
	Total	**22**	**10**	
Public works	Senior management	2		Bachelor's Degree
	Technical staff	3		Bachelor's Degree
	Technical staff	14	4	HND/O.Diploma
	Support Staff	4	15	HND/O.Diploma
Housing	Senior management	1		Bachelor's Degree
	Technical staff	2	1	HND/O.Diploma/KCSE
	Technical staff	None		
	Total	**26**	**20**	
Urban Development	Senior management	7	4	Bachelor's Degree Master's degree
	Technical staff	15	5	Bachelors and Diplomas
	Support staff	275	108	Certificates, diplomas, KCSE,KCPE
	Total	**297**	**117**	
SECTOR TOTAL		**345**	**138**	

Basic Information

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

Number of Markets	18 markets
✓ Open air market- 18 ✓ Modern markets- 0	
Number of Urban Centres	7 Centres
Number of Public Toilets	3 in Garissa Township (Not operational) and non in the six remaining urban centres

Stakeholder Involvement

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

Objective: Implementation of basic urban services and infrastructure										
Outcome: Responsive and Accountable Service Delivery										
Sub-Program	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Municipal services and amenities	Construction of office block, purchase of solid waste compacting trucks, fencing of dumpsite.	Construct New office block, Stone wall fence on the dumpsite, purchase new compacting trucks	None	150,000,000	CGG /KUSP	2020-2021	Secured dumpsite, well equipped and habitable offices	1.00	New	Urban development
urban renewal	Acquisition of fire engines, rescue boat, recovery vehicle and construction of fire hydrants	Procurement of firefighting ,rescue and recovery equipment and infrastructure	None	100,000,000	CGG/GOK/KUSP	2020/2021	Rescue boat, fire engines and recovery vehicle	100%	new	Urban development
TOTALS				**250,000,000.00**						

A. **Sub-Sector Name- Urban Development**										
Capacity Building and Support Services	Recruitment of Technical Staff and payment of employee emoluments	Recruitment : Technical staff	None	240,000,000.00	CGG	2020/2021	No of employees employed in technical and support service departments	100%	New	County Public Service Board
	Staff Training	Governance & Leadership Training for Senior Management Staff. Professional Training for the Technical Staff. In-house training for support staff	None	1,100,000.00	CGG CGG CGG	2020/2021 2020/2021	Certificate of attendance Accreditation Certificates Participation Certificates	3 No. Staff 10No Staff 100 No. Support Staff	New New New	Department of Urban Planning
	Purchase of fuel oil and lubricants	Purchase and fuel, oil and lubricants	None	1,900,000.00	CGG	2020/ 2021	No. of vehicles working	100%	New	Urban Development
Administration	Maintenance of motor vehicles	Repair and maintenance of vehicles	None	2,400,000.00	CGG	2020/ 2021	Efficiency of vehicles	100%	New	Urban Development
	Maintenance of equipment and other assets	Purchase of vehicular spare parts	None	1,550,000.00	CGG	2020/ 2021	Efficiency of equipment	100%	New	Urban Development
	Purchase of computers and accessories	Purchase of computer accessories	None	500,000.00	CGG	2020/ 2021	Amount of services automated	100%	New	Urban Development

	Purchase of Office Furniture & office Equipment	Purchase of office workstations, chairs, computers, printers, photocopying machines, communication gadgets.	compliant	100,000.00	CGG	2020/2021	Delivery of the purchased furniture's and equipment	100%	new	Urban development
	Resource mobilization	Tools, services and utilities	Compliant	3,464,626.00	CGG	2020/2021	No.of Vehicles working and Efficiency of vehicles	100%	New	Urban development
TOTALS				**251,014,626.00**						

TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

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

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

3.4.1 Sub-Sector goals and targets

- County trade development policy;
- Provision of business support services;
- Trade licensing;
- Promotion of provision of trade credit;
- Promotion of the development of markets physical infrastructure;
- Undertaking Trade, Enterprise and Tourism research;
- Fair trade practices;
- Verification of weighing and measuring equipment;
- Enforcement of the Weights and Measures Act Cap. 513 and the Trade Descriptions Act Cap. 505;
- Calibration of physical standards;;
- Development of investment policies.

Table 62: Capital projects for the…. FY 2020/2021

	Program Name: Trade and Enterprise development									
Sub Program	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SME Development	Construction of market sheds at the 4 Sub Counties .	Construction of Market sheds for traders in 4 sub counties	Solar powered Lightening is recommended	40,000,000	CGG	2020-2021	No. of Market shed built.	4 sets	New	Department of Trade Enterprise and Tourism Development
SME Development	Construction of milk processing plant	Construction of Milk processing Plant in Township	Solar powered Lightening is recommended	30,000,000	CGG	2020-2021	Completion of constructions	1 centre	New	Department of Trade Enterprise and Tourism Development

Micro finance funds	Revolving funds to supplement Micro finance credit facilities to	Disbursement of credit facilities to youth, PLWD and women	Prioritized Green Economy	100,000,000	CGG	2020-2021	Actual amount distributed	Youth and women &PWD	Revolving	Department of Trade Enterprise and Tourism Development and Enterprise Fund
	Program Name: Tourism Development									
Tourism planning and development.	Improvement of Bourlargy conservancy Camp in Iftin ward	Construction and Equipping of 7 units of Staff Quarters	Green Inputs product will be used.	15,000,000	CGG	2020-2021	Construction of Staff quarters	7	New	Department of Trade Enterprise and Tourism Development
Tourism Planning and Development.	Tourism information and cultural centre	Construction of 2 Giraffe watering Point sets in Bourlargy Giraffe camp	Green Inputs product will be used	7 ,000,000	CGG	2020/2021	No of watering points constructed	2	New	Department of Trade Enterprise and Tourism Development
development of tourism sites	Improvement of BANANE SPRINGS	Fencing and renovation of banane springs	Green Inputs product will be used	7,000,000	CGG	2020/2021	Fencing completed	1	new	Department of Trade Enterprise and Tourism Development

Table 63:Non-Capital Projects…. FY 2020/2021

	Program Name: Weight and measures									
Sub Program	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Metrology services	Biannual calibration of working standards	Inspector's working standards calibrated at least once every six (6)months		500,000	CGG	2020/2021	No. of times the working standards are calibrated	2 times	Continues	Department of Trade, Enterprise and Tourism Develop
Metrology services	Verification of traders' weighing and measuring equipment	-Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector.--Certificates of verification		5,000,000	CGG	2020/2021	No. of weighing and measuring equipment verified	Routine across the whole county	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Inspections of Business Premises to ensure compliance with Weights and Measures Act Cap. 513 and Trade Descriptions Act	Inspection reports		3,000,000	CGG	2020/2021	No of visit made to consumer premises	Routine	Continuous	Department of Trade, Enterprise and Tourism Development

Metrology services	Stakeholder awareness of issues of fair	Conducting public forums and meetings		800,000	CGG	2020/2021	No. of forums held	Quarterly	Continuous	Department of Trade, Enterprise and
Metrology services	Purchase of workshop tools and equipment.	Purchase of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing		800,000	CGG	2020/2021	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of	Twice	Continues	Department of Trade, Enterprise and Tourism Develop
Metrology services	Purchase of staff uniforms	Procurement of W&M STAFF uniforms.		300,000	CGG	2020/2021	No of uniform set procured.	Once	New	Department of Trade, Enterprise and Tourism
	Program Name: Trade and Enterprise development									
Trade and Enterprise Development	Business Development service and capacity Building for SMEs	Training need assessment development of Training modules, Mobilization of SMEs to form associations and MSEs informal		4,000,000	CGG	2020/2021	No of Training and survey carried out.	10 sessions	New	Department of Trade, Enterprise and Tourism Development
Trade and Enterprise Development	Trade fairs and investment forums	Conduct Trade exhibition and Investment forums		10,000,000	CGG	2020/2021	No of Trade and investment fairs conducted	5	New	Department of Trade, Enterprise and Tourism
Trade and Enterprise Development	Benchmarking and Mapping sites	Conduct 2 Benchmarking activities and Mapping of business site		5,000,000	CGG	2020/2021	No of Benchmark sites and mapping conducted	2 benchmark and 2 Mapping activities	New	Department of Trade, Enterprise and Tourism

Trade and Enterprise Development	Feasibility studies on Wholesale and Retail markets in Garissa County.	Field visits and mapping reports of the entire County.		5,000,000	CGG	2020/2021	No of field visits, reports	All 7 sub counties	New	Department of Trade, Enterprise and Tourism Developm
	Program Name: Tourism Development									
Tourism development	Tourism exhibition	Showcase and participate both local and regional		5,000,000	CGG	2020/2021	No of exhibition carried out	Twice annually	Continuous	Department of Trade, Enterp
Tourism development	Training of tourism technical staffs	Conduct training		3,000,000	CGG	2020/2021	No of staff trained	5 staff	Once	Department of Trade, Enterp
Tourism development	Development of sign boards	Erection of sign boards in various tourist sites in GC		3,000,000	CGG	2020/2021	No of sign boards erected.	5 locations	New	Department of Trade, Enterp
Tourism development	Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day		3,000,000	CGG	2020/2021	No of county cultural & Tourism events	2 events	Continuous	Department of Trade, Enterp
Tourism development	Identification of endangered species	Identification of endangered species		3,000,000	CGG	2020/2021	No of endangered species identified	3 Phase	Quarterly	Department of Trade, Enterp
	Program Name: Governance, Capacity and Support Services									
Governance, Capacity and Support Services	Purchase of 1Motor Vehicle	Procurement of 2 motor vehicle	Fuel efficient And Fuel Friendly Vehicles	7,000,000	CGG	2020/2021	No of MV Procured	1	New	Department of Trade, Enterprise and Tourism
Governance, Capacity and Support Services	Recruitment and training of qualified technical staff	Staffing and inductions		63,000,000	CGG	2020/2021	No of staff recruited and inducted	35	New	Department of Trade, Enterprise and Tourism

Governance, Capacity and Support Services	Purchase of office, furniture, computers, printers, and other equipment's.	Procurement of furniture, computers and other equipment's		3,000,000	CGG	2020/2021	No of computers and printer procured	7 Desk/ 10 Lap & 7 Printer	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Publishing and printing services.	Print and publishing of various documents		1,000,000	CGG	2020/2021	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and
Governance, Capacity and Support Services	Refined fuel oil and lubricants for transport&	Fuelling and servicing of motor vehicle		3,000,000	CGG	2020/2021	Quantity of fuel used.	12,0000 ltrs	Continues	Department of Trade, Enterprise and Tourism
Governance, Capacity and Support Services	Routine maintenance	Maintenance of MV, Computers, furniture's		3,000,000	CGG	2020/2021	No of maintenance done	Various	Continuous	Department of Trade, Enterprise and
Governance, Capacity and Support Services	Utility supplies and communication services	Payment of electricity, water, communications supplies		2,000,000	CGG	2020/2021	Quantity of electricity, water & communication	Assorted	Routine	Department of Trade, Enterprise and Tourism
Governance, Capacity and Support Services	Office general supplies and services & other accessorie	Purchases of office supplies and Rental fees		4,000,000	CGG	2020/2021	No of items purchased	Quantity of items procured and rent paid	Various tools	Department of Trade, Enterprise and Tourism Developm
Governance, Capacity and Support Services	Domestic travel and subsistence and other transport costs	Per diems, travel expense and accommodations		5,000,000	CGG	2020/2021	Amount of DSA and other expenses incurred	Entire staff	Staff	Department of Trade, Enterprise and Tourism

Governance, Capacity and Support Services	Training Expenses and Hospitality	External and Internal staff training allowance		3,000,000	CCG	2020-2021	Amount of expenses paid	External trainers	Staff and SMEs	Department of Trade, Enterprise and

3.4.2 Cross-sectoral Implementation Considerations

Table 64: Cross-Sectoral impacts

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

3.4.3 Payments of Grants, Benefits and Subsidies

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

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

ENVIRONMENT, ENERGY & NATURAL RESOURCES
INTRODUCTION

3.5.2 Overview of the Sector/Department

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

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

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

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

Functions

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

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

1) Woman Kind kenya
2) NEMA
3) KFS AND KEFRI
4) KWS
5) MERCY CORPS
6) UNICEF (ENERGY AND CASH PLUS)
7) KPLC
8) MINISTRY OF ENERGY(NG)
9) WORLD BANK (KDRDIP, KOSAP)
10) AHADI (Development of Energy Sector Plan)

3.5.4 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period 2020/2021. Details of the projects should be presented as per table 5 and 6 below

Table 65: Capital projects for the FY 2020/2021:

Programme Name: administration & support services										
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Facilities & Equipment	Furnishing of sub county offices	Purchase of office equipment (10 executive Chairs, 20 chairs, 5 executive tables, 5 reception desk, 5 desktop computers, 5 laptops		10M	CGG	2020/21	Improved staff working condition	5 sub county offices		EE&NR
	Purchase of two land cruiser, 5 motor bikes	Procurement process		20M	CGG	2020/21	Enhanced surveillance	-2 land cruiser -5 motor bikes	New	EE&NR
SUB TOTAL				**30M**						

PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

Environmental management system	Creation/establishment of recreation park	Identification of the sites, landscaping, tree planting		8M	CGG	2020/21	No. of recreation sites established.	5 sub county offices		EE&NR
	Construction & fencing of waste disposal sites	Identification of the sites, excavating, fencing & handing over to urban planning dept.		14M	CGG	2020/21	-No of waste disposal sites constructed & fenced -No of controlled WDS.	2 sites	New	EE&NR
	Town beautification	Identification of the sites, bush clearing, landscaping, tree planting		12M	CGG	2020/21	Sites beautified.	2 sites	New	EE&NR
SUB TOTAL				**34M**						
Forestry management	Establishment of tree nursery centers in the 3 sub counties	Construction of 3 tree nursery centers in the sub counties	NIL	18M	CGG	2020/21	No of tree nursery centers constructed	3 sub counties	New	ENV-CGG
	Construction of botanical garden/arboretum	Identification of the sites, fencing, connecting	NIL	6M	CGG	2020/21	No of botanical garden constructed	1 botanical garden in township sub-	New	ENV-CGG

		water facility, landscaping, planting trees						county		
	Proposed restoration of 1000 Ha of degraded areas	Identification of the sites, fencing, connecting water facility, landscaping, planting trees	Solar powered	15M	CGG	2020/21	No. of Ha rehabilitated	1000 ha	New	ENV-CGG
SUB TOTAL				**39M**						
Wildlife management	Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservancies	Identification of the sites, bush clearing, excavation & civil works	Solar powered	20M	CGG	2020/21	No of wildlife water dams constructed	2	New	ENV-CGG
	Opening up of water corridors	Identification of the sites, bush clearing, excavation & civil works		10M	CGG	2020/21	No of Malkas opened up	3	New	ENV-CGG
SUB TOTAL				**30M**						

PROGRAMME NAME: EXPLORATION & EXPLOITATION OF ENERGY RESOURCE										
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Energy development	Connection of solar powered electricity to dispensaries/ maternity centers, schools /ECDE centers	Identification of the dispensaries /maternity centers/ecd centers	Solar powered	15M	CGG	2020/21	No of dispensaries/ECD electrified	3	New	ENERGY
	Installation of mini grids in all sub counties	Identification of sites, conduct energy potential needs analysis, procurement process. Awards, conduct actual activity	Solar	840M	KOSAP	2020/21	No of min-grids installed. Percentage of green energy produced	14	New	KOSAP/ Energy dept.
SUB TOTAL				**15M**						

Table 66: Non-Capital Projects 2020/2021:

PROGRAMME NAME: ADMINISTRATION AND SUPPORT SERVICES										
Objective: to improve institutional capacity and enhance service delivery within the department										
Outcome: institutional capacity & service delivery enhanced										
Sub-Programme	**Project name Location**	**Description of activities**	**Green Economy**	**Estimated cost (Kshs.**	**Source**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Governance structures	Development of County Environmental Bills (Garissa County climate change bill, county wildlife conservation & management bill)	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation	NIL	6M	CGG	2020/21	No. of bills developed.	3 bills	New	EE&NR
	County Environment Committee (CEC)	Operationalization of the CEC, conduct quarterly meetings	NIL	3M	CGG	2020/21	No of meetings conducted	-CEC operationalized. -4 meetings conducted	New	EE&NR
Capacity development	Employee services	Employee remuneration, recruitment & promotion services	NIL	46M	CGG	2020/21	No of staffs in post No. of new staff recruited	63 68	Ongoing New	EE&NR
	Staff Training	Training of staff in EIA, Inspectorate course, GIS, Participatory forest	NIL	22M	CGG	2020/21	No of staffs trained	30	New	EE&NR

		management plans, Energy, geology, conservation, management courses								
	Utilities	Payment of Electricity, Water Telephone & telex services Internet connections Courier & portal services Subscription to newspapers, magazines and periodicals, Rents & rates -non-residential, Refurbishment of Buildings and partitioning	NIL	5.62M	CGG	2020/21	Payment vouchers	12 months	Ongoing	EE&NR
	Logistics	Refined fuels & lubricants for transport, Motor Vehicle Repair & Maintenance, Purchase of motorcycles, Purchase of vehicles (1 land cruiser), Supplier & accessories for computer & printers, Purchase of Printers/copiers/computers, Office stationary ,Repair & Maintenance of office equipment	NIL	40M	CGG	2020/21	-No of LPOs - payment vouchers			

Monitoring & Evaluation	Conduct quarterly M&E	Establish departmental M&E committee & Conduct quarterly M&E exercise	NIL	1M	CGG	2020/21	No of M&E reports generated	4	Ongoing	EE&NR
Resource mobilization	Development of project proposals	Documentation of project proposals, public participation, validation, lobbying	NIL	1M	CGG	2020/21	No of proposal developed	4	New	EE&NR
	Partnership & Networking	Stakeholder engagement, participation, joint planning	NIL	1M	CGG	2020/21	No of MOUs developed, no. of minutes of meetings conducted	4	New	ENV
SUB TOTAL				**125.62M**						

PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT										
Objective: To provide clean and healthy environment through conservation, utilization and management of natural resources										
Outcome: enhanced management and conservation of Environment & Natural Resources										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Environmental management systems	Environmental education and awareness campaign	conduct quarterly awareness campaign in all sub counties	NIL	5.6M	CGG	2020/21	No of awareness campaigns conducted	28	New	EE&NR
	County Environment Action Plan (CEAP)	Implementation of County Environmental action plan (CEAP)	NIL	1M	CGG	2020/21		1	New	EE&NR
	County state of environment (CSOE)	Review & implement the SOE	NIL	1M	CGG	2020/21			New	EE&NR
	Celebrations of national environmental events in every sub county	Conduct celebration of world environmental day in every sub county, wetland day, world day to compact desertification, world forest day	NIL	3M	CGG	2020/21	No. of events celebrated	4	New	ENV
	Noise & other nuisance control	Conduct quarterly inspection campaigns	NIL	1.5M	CGG	2020/21	No of inspection conducted	-28	New	ENV
		Purchase	NIL	2.47	CG	202	No of	3	Ne	ENV

		of (3) noise measuring gadgets		M	G	0/21	noise gadgets purchased		w	
	Formation of environmental clubs in schools	Identify the schools, Capacity build the club members, Organize quarterly environmental quiz, talks & debate, Organize quarterly environmental tours ,Adopt tree planting & nurturing exercise	NIL	2M	CGG	2020/21	-No of Environmental clubs established -No of Members capacity built -No of quiz, debates held	35 schools -1050 pupils 28	New	ENV
	EIAs/EAs/SEAs	Conduct quarterly inspections in every sub county, Subject all developmental projects/plans to EIAs/SEAs, sensitize the CECs/Cos/HoDs on the importance of EIA	NIL	2M	CGG	2020/21	-No of inspections conducted -No of projects subjected to EIA. -No of CECs/Cos/HoDs sensitized	28 200 100	New	ENV

	Waste management	Organize occasional campaigns on SWM in every sub county	NIL	4M	CGG	2020/21	No of SW campaigns conducted	4	New	ENV
		Enforce the compliance of EMCA/ waste regulations 2006 through conducting quarterly inspections	NIL	5.6M	CGG	2020/21	No of inspection conducted	28	New	ENV
SUB TOTAL				**27.17M**						
Climate change & adaptation	Climate information services (CIS)	Provide quarterly early warning system (EWS)	NIL	1M	CGG	2020/21	No of EWS packaged & disseminated	4	New	ENV
	Institutionalize climate change in every sector	Establish climate change desk in every sector/department	NIL	1M	CGG	2020/21	-No of CC desk established	10	New	ENV
		Coordinate in mainstreaming of climate change issues in their plans	NIL	100K	CGG	2020/21	No of sector plans mainstreamed with CC issues	10	New	ENV
	Development of 5 year County climate change action plan	Engagement of consultancy services through drafting of county climate change action plan, engageme	NIL	6M	CGG	2020/21	County climate change action plan developed	1	New	ENV

		nt of stakeholders & public participation								
	Climate change awareness campaign	Conduct quarterly sensitization campaigns on climate change in every quarter	NIL	5.6M	CGG	2020/21	No of awareness campaign conducted	28	New	ENV
	County climate change fund	Operationalization of County climate change fund board	NIL	3M	CGG	2020/21	No of meetings conducted	At least 6 meetings	New	ENV
		Operationalization of county climate change fund steering committee	NIL	3.93M	CGG	2020/21	No of meetings conducted	At least 12 meetings conducted	New	ENV
		Establishment of ward level planning committee (WPC)	NIL	5M	CGG	2020/21	No of ward level planning committee established	10 WPC established	New	ENV
SUB TOTAL				**25.63M**						
Forestry management & Conservation	Conduct forest inventory	Conduct baseline survey, document & publish into manual/brochure ,information disseminat ion	NIL	3M	CGG	2020/21	-One forest data bank established -No of booklets /manuals published	1 100	New	KFS

	Forest patrols and operations	Conduct regular forest patrols and operations in all sub counties	NIL	6.56 M	CG G	202 0/2 1	No of patrols conducted No of reports	28	Ong oin g	ENV KFS
	Purchase of certified seeds	Advertise the tender, award the tender, procure	NIL	5M	CG G	202 0/2 1	No & types of certified seeds purchased		Ne w	ENV
	Purchase of nursery equipment /tools	Advertise the tender, award the tender, procure	NIL	6M	CG G	202 0/2 1	No of nursery equipment/tools procured		Ne w	ENV
	A forestation /tree planting	Massive tree planting exercise in all sub counties, Conduct quarterly tree sensitization campaigns in all the sub counties ,Provide extension services ,School greening ,Household tree	NIL	4M	CG G	202 0/2 1	-No of trees planted -No of sensitization campaigns conducted	1M 28	Ong oin g	ENV KFS
	Management of prosopis julifora	Conduct baseline survey, Formation of prosopis CIGs along the riverine ,Capacity build the prosopis CIGs ,Charcoal	NIL	5M	CG G	202 0/2 1	-No of baseline survey conducted -No of prosopis CIGs formed -No of CIG member	1 5 150	Ne w	ENV KFS KEFRI

		briquettes from prosopis ,Sustainable charcoal production ,Development of animal feeds ,Development of furniture					s capacity built -No of products developed from prosopis	4		
	Promotion of nature base enterprise	Promotion of gum, resin & aloe	NIL	3M	CGG	2020/21	No of products promoted	2	New	
SUB TOTAL				**32.56M**						
Promote sustainable mining and exploitation of mineral resources	Conduct natural resource mapping	Engage consultancy services	NIL	5M	CGG	2020/21	-NR mapping done	1	New	EE&NR
	Quarrying site inspections	Conduct quarterly site inspection	NIL	5.6M	CGG	2020/21	No of site inspections conducted	28	New	
	Strengthening of the Zonal associations/SACCOs	Conduct quarterly meetings with the associations/SACCOs	NIL	1M	CGG	2020/21	No of meetings conducted	4	New	
	Regulatory Compliance	Issuance of license/permits	NIL	0.28M	CGG	2020/21	-No of license issued. -No of permits issued	10 50	New	
SUB TOTAL				**11.88M**						
Wildlife management	Development of community conservancy manageme	Develop management plans in every conservancy, Publish &	NIL	2.26M	CGG	2020/21	No of plans developed	3	New	

	nt plans	distribute management plans into booklets/brochure								
	Conduct regular surveillance	Conduct patrols and operations in all hot spot areas	NIL	6.1M	CGG	2020/21	No of patrols conducted	28	New	
SUB TOTAL				**8.36 M**						

PROGRAMME NAME: : Exploration and Exploitation of Energy Resources										
Objective: to provide the access of clean and affordable energy for all										
Outcome: increased access to clean and affordable energy										
Sub-Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Energy development	awareness campaign on renewable energy	conduct quarterly awareness campaign	NIL	6.26 M	CGG	2020/21	No of awareness campaign conducted	28	New	Energy
	Promote alternative sources & efficient wood fuel	Training of local artisans/ CIGs on how to make improved cook stoves in 3 sub counties	NIL	3M	CGG	2020/21	No of local artisans trained	150 artisans/communities	New	Energy
		Promote energy saving jikos in every sub county	NIL	3M	CGG	2020/21	No of energy saving jikos promoted	7	New	
	Conduct consultancy services on viability of renewable energy (Wind, solar & biogas)	Engage consultancy services	Nil	5M	CGG	2020/21	No of renewable energy opportunities identified	3	New	

	Provision of solar lanterns to school going childre n	Identify the HH with school going children ,Supply/distribute one solar lantern to every HH without electricity with school going children	Solar powered	12M	UNICEF CGG	2020/21	-No of beneficiaries identified -No of solar lanterns distributed	100 100	New	Energy UNICEF
SUB TOTAL				**29.26 M**						

Financial Summary

Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Development (%)
	Recurrent	Development	Total								
2018/19	52M	30M									
2019/20							-			-	

Table 4: Partners and Mobilised investment

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

3.5.6 Challenges experienced during implementation of the previous ADP 2018/2019

The following are some of the key challenges the sector experienced during the execution of programs/projects planned in the financial year 2018/19;

- Inadequate allocation of funds to the department by the treasury/budget department
- Difficulty in accessing the few allocated funds from the county treasury to execute the departmental functions
- Inadequate mobility for field monitoring, forest patrols and supervision
- Inadequate technical staff (environmental inspectors & forest guards)
- Staff capacity building plans not implemented
- Weak stakeholder engagement platform

3.5.7 Cross-Sectoral Implementation Considerations

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

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

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

Table 67: Cross-Sectoral Impacts:

Programme Name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Administration & support services	Finance & economic planning HR, CPSB, KDSP	Improved county programmes implementation	Scarce resources on highly competitive needs	-Development of relevant county legislations Staff capacity development
Environment & natural resource management	Urban planning depart NEMA KFS KWS NDMA Womenkind Redcross UNHCR RRDO FAiDA IUCN Mercy corps	Networking & partnership MOUs invest in research	-Deforestation -Poor management of solid waste disposal -Poaching -Prolong drought -Recurrent floods -High incidence of pest & disease -Reduced pasture -reduced ground water level low productivity	-Recruitment of forest guards -Conduct patrols & inspection campaigns -Afforestation campaigns -promotion of drought resistant/tolerant crops -promote agro forestry -promote water harvesting technologies -promote better breeds -provide early warning system (EWS
Exploration & Exploitation of energy resource	REA MOE UNICEF KOSAP	Networking & partnership MOUs invest in research	-reduced wood fuel -increased emissions of GHGs -over dependency of fossil fuel	-promote production of green energy e.g. Wind, Solar & hydro -promote use of biogas production -promote charcoal briquette -promote sustainable charcoal production -promote the use of energy saving jikos

Table : Payments of Grants, Benefits and Subsidies

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

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

AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES

3.1Introduction

The Agriculture, Livestock, Fisheries and Cooperative services sector has planned to provide services geared towards spurring transformation and growth in the sector. The key focus areas are on offering extension services using value chain approach, construction/upgrading of county & sub-county offices, exploitation of the natural resources, irrigation infrastructure improvement support projects, seeds & pesticides support, putting up of a fruit/vegetables processing facility and opening up of farm access roads to enhance market access for crop farmers.

Support to livestock keepers is in the areas of disease and vector control, livestock upgrading, value addition to milk & meat value chains, extension services provision, upgrading of market infrastructure, rangelands management and drought mitigation measures.

Strengthening of the cooperative movement is the focus of the cooperative development sub-sector while fisheries promotion activities will be geared towards enhancing diversification of the livelihood sources of the local communities.

Sector policies have been planned in order to create an enabling environment for the sector's growth and transformation. Five bills proposed for formulation & finalization in 2018/2019 will be on course for implementation. In addition, strengthening of the human resource capacity to deliver services has been proposed. Recruitment of technical staff and capacity/skills building programmes have been planned to be carried out.

Sector budget proposed allocations under the physical Strategy paper for 2019/2020 Financial year is Kshs. 425,936,762.45 while the projections for 2020/21 & 2021/22 is Kshs 450,058,175.70 and 472,561,084.49 respectively

3.2 Sector/Sub-sector name

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

(i) Agriculture sub-sector:

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

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

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

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

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

(iv) Fisheries sub-sector

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

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

(v) Cooperatives sub-sector

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

Description of significant capital and non-capital development

Significant capital projects include on-going work for completion of Garissa export slaughter house, establishment of fruit & vegetables processing facility, construction of SACCO sheds, modernization of facilities at the Garissa Agricultural Training Centre, increasing the fleet of machinery & equipment at the Agricultural Mechanization Station (AMS), improvement of livestock marketing infrastructure, lining of irrigation canals with concrete for smallholder farmers, opening of farm access roads, supporting farmers with water pumping sets, construction of cattle crushes, and establishment of fish ponds in 4 riverine sub-counties.

Significant non-capital projects include livestock disease and vector control, procurement & distribution of farm inputs, formulation of sector bills, and offering support to extension services

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

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

3.3 Capital and Non-Capital Projects

Details of the capital and non-capital projects to be implemented during the plan period are presented as per table 7 and 8 below.

Table 68: Capital projects for the 2020/2021FY

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Capacity development	Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Refurbish buildings by making modifications, repairs and maintenance & equipping it		60M	CGG	2020/2021	Phase I construction of 1modern hostel; Conference Hall Dining Hall	1 1 1	New	CGG/DoA
	Office construction in Balambala sub-county	1 complete office block constructed, furnished & equipped		15M	CGG	2020/2021	No. of completed office block	1	New	CGG/DoA
	Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.		10M	CGG	2020/2021	No. of Sacco sheds constructed	1 Sacco shed	New	CGG/DoCD
Sustainable land and agricultural practices	Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC	Procurement 5 Farm Tractors for AMS, 1 for ATC, 2 new bulldozer (D7), 1 new low bed & prime mover, 7-ton lorry, 1 backhoe digger, & construction of Workshop/Sheds		100M	CGG	2020/2021	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover, 7 ton Lorry workshop/sheds	4 1 1 1 1	Old 0 0 0 1	CGG/DoA

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	ATC Farm expansion and fencing, in Garissa Township	Institution's farm secured, developed for crop/fodder production		50M	CGG	2020/2021	Perimeter fence erected No. of acres secured	1 75		CGG/DoA
	Agriculture extension support services	Information sourcing, packaging, and dissemination (demonstrations, field days, etc); support to physical soil & water management infrastructure development		10M	CGG	2020/2021	No. of wards covered by agriculture extension services	30		CGG/DoA
		Operationalization of Garissa AMS revolving Fund		20M	CGG	2020/2021	Operational AMS No. of Ha opened up Amount of AiA generated	1 1,000 10M		CGG/DoA
		Operationalization of Garissa ATC revolving Fund		5M	CGG	2020/2021	Operational ATC No. of farmers/stakeholders served Amount of AiA generated	1 2,000 5M		CGG/DoA
	Improvement of extension mobility/service delivery	Purchase of 4vehicles and 10 motor cycles for extension services		25M	CGG	2020-2021	No. of vehicles & motorcycles purchased for stations	4 & 10		CGG/DoA
Total				**295M**						

	Programme Name: Crop Production									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Asset Creation	Opening up of Farm access roads for group farms in Garissa Township, Fafi & Balambala sub-counties	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		50M	CGG	2020/2021	Length of farm access roads	15km	New	CGG DoA
	Procurement & installation of solar-powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	Solar-powered pumping sets procured and installed in 5 smallholder irrigation schemes	Gradual shift from use of diesel-power to solar power for irrigation	100M	CGG	2020/2021	No of pump sets procured and installed in schemes	20	New	CGG/DoA
Agricultural Value Addition and markets	(Phase II) of Fruits and vegetable processing plant in Garissa Township	1 multi-purpose fruits and vegetable processing equipped and operationalized.		200M	CGG	2020/2021	No. of Feasibility study reports & Designs, facility constructed, products	1	New	CGG/DoA
Total				**350M**						

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

Table 69: Non-Capital Projects 2020/2021FY

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description n of activities**	**Green Economy consideration**	**Estimate d cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Capacity development	Employee services/ County Hqs	Employee remuneration, recruitment, training		350M	CGG	2020/2021	No. of staff in-post No. of newly recruited staff	290 40	On-going New	DoALFC
	Utilities	Payment for Water, Telephone, Electricity, internet connections, courier & postal, rent, subscription to newspapers		15M	CGG	2020/2021	Monthly utility bills, Payment vouchers	12	On-going	DoALFC
	Logistics	Vehicle fuels, AMS machinery fuels & lubricants, maintenance, maintenance of computers & networks		20M	CGG	2020/2021	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	35,000 16 35 30	On-going	DoALFC
		Camping gear for AMS		1M	CGG	2020/2021	4 sets of camping gear		On-going	DoALFC

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description n of activities**	**Green Economy consideration**	**Estimate d cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Office supplies & equipment	Purchase of stationery, procurement, repair & maintenance of office equipment, furniture, cleaning services, hospitality & catering service,		10M	CGG	2020/2021	No. of computers procured No. of printers procured No. of offices with new furniture Assorted stationery procured	30 15 5 Assorted		DoALFC
	Training	Technical trainings, Management/ leadership trainings, & proficiency courses for staff		20M	CGG	2020/2021	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	10 8 5 54	On-going	DoALFC
	Professional fees	Subscription fees and meetings for agricultural professionals		1M	CGG	2020/2021	No. of subscriptions No. of professional meetings	5 4	New	DoALFC
	Capacity building for co-operative sector	Development of training manuals to support for training programs. -designing information system to support co-operative sector		7M	CGG	2020/2021	No. of SACCOs in benefiting	20 Saccos	Ongoing	CGG

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description n of activities**	**Green Economy consideration**	**Estimate d cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Monitoring & Evaluation	Conduct quarterly M&E	Establish departmental M&E committee, conduct quarterly M&E on all projects		4M	CGG	2020/2021	No. of M&E reports generated	4	On-going	DoALFC
	Audit	Collection of books from co-operative societies and auditing them	Encouraging society members on environmental friendly business	2M	CGG	2020/2021	No. of audited Sacco's	10 audited Sacco's	New	CGG/ DoCD
Resource mobilization	Development of project proposals	Documentation of project proposal, public participation, validation, lobbying		4M	CGG	2020/2021	No. of project proposals developed	10	New	DoALFC
	Partnership & networking	Stakeholder , engagement, participation joint planning, reviews		3M	CGG	2020/2021	No. of MoUs developed, No. of minutes of meetings conducted	4	New	DoALFC
Governance & financing framework	Formulation & passage of agriculture bills, other legislation/ County Hqs	Preparation and passage of bills on operationalization of ATC and AMS, including consultancy services; finalization of crops bill		5M	CGG	2020/2021	No. of bills forwarded to county assembly	3	New	CGG/DoA

	Programme Name: Governance and administration									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description n of activities**	**Green Economy consideration**	**Estimate d cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Ensuring compliance with the co-operative legislation	Enforcing co-operative society act chapter 490(constitution) and developing guidelines.		3M	CGG	2020/2021	No. of Sacco's	20 Sacco's	New	CGG/DoCD
	Establishment of shariah compliant co-operative fund.	Drafting of co-operative bill and presenting to the assembly through executives.		5M	CGG	2020/2021	No. of co-operative bills/ legislation	1 bill/ legislation	New	CGG/DoCD
Data and knowledge Management	Farm census /crop mapping county-wide	Enumeration of baseline data on farms/ schemes, Ha, conduct crop enterprises mapping; including consultancy services		20M	CGG	2020/2021	Farm and crop census data and Crop mapping report	1	New	CGG/DoA
Total				**470M**						

	Programme Name: Crop Production									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Asset Creation programme	In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera, Fafi, Balambala, & Ijara)	Establishment of water harvesting structures for crop production (semi-circular bunds, trapezoidal bunds, zai-pits,etc)		30M	CGG	2020/2021	No. of acres under structures	100	On-going	CGG/DoA
Access to Agricultural inputs	Farm inputs procurement/ farm Input fairs	Procurement & distribution of assorted cereals, legumes, horticultural crop seeds, seedlings, pesticides, fertilizers and small equipments		50M	CGG	2020/2021	MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer beneficiaries	20 7,500 600 7,500	On-going	CGG/DoA
	Agri-nutrition/ food utilization extension	Trainings on agri-nutrition, preparation of recipes manuals, conferences		10M	CGG	2020/2021	No. of households reached with agri-nutrition extension	10,000	New	CGG/DoA

	Programme Name: Crop Production									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Sustainable land and agricultural practices	Agriculture extension support services in all wards & sub-counties	Sourcing of information relevant to crop value chains; packaging, and dissemination to farmers –promotion of farming as a business; soil & water conservation; agri-nutrition -building linkages of farmers with other service providers		30M	CGG	2020/2021	no. of extension training at ATC no. of field days no. of group farm visits no. of farmers clinics no. training programmes no. of technology application (including agri-nutrition) demonstrations No. of research-extension fora no. of County and sub-county management meetings no. of professional group meetings no. of information desks equipped with extension materials no. of county & sub-county monthly reports No. of shows no. of exhibitors no. of farmers attending shows no. of farmers exposure visits (value chain-based) No. of farmers reached	5 5 150 5 5 10 2 8 8 5 48 1 100 5,000 2 30,000	On-going	CGG/DoA

	Programme Name: Crop Production									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Crops value chain development in all sub-counties	Consultancy services for activities of; value chain mapping, analysis & development of upgrading strategies for priority value chains		5M	CGG	2019/2020	No. of value chains analyzed & upgrading strategies developed	2	New	CGG/DoA
Total				**125M**						

	Programme Name: Fisheries and Cooperative Services									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description n of activities**	**Green Economy consideration**	**Estimate d cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Co-operative development	Capacity building for co-operative sector	Development of training manuals to support for training programs.		10M	CGG		No. of SACCO in Garissa county	10	Ongoing	CGG/DoCD
	Ensuring compliance with the co-operative legislation	Enforcing co-operative society act chapter 490 (constitution) and developing guidelines.	Co-operative societies are guided on environmental legislation	2M	CGG	2020/2021	No. of SACCO's	30	New	CGG/DoCD
	Audit of SACCOs	Auditing books from co-operative societies		2M	CGG	2020/2021	No. of audited Sacco's	10	New	CGG/DoCD
Total				**14M**						

	Programme Name: Animal Health & Production									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Animal Health Management	Vaccination in all wards	purchase of vaccines, drugs and equipment		30M	CGG	2020-2021	No. of livestock vaccinated	1200,000	ongoing	CGG/DoVS
	Vector control	Purchase of Tsetse flies fungicides, insecticides and sprays		10M	CGG	2020-2021	No. of livestock	200,000	ongoing	CGG/DoVS
		Purchase and servicing of veterinary equipments		5M	CGG	2020-2021	No. of veterinary kits procured/ serviced	5	planned	CGG/DoVS
Sustainable Rangelands management	A.I. services	Supplies (seeds, equipment, semen, etc)		5M	CGG	2020-2021	No. of cows served	2,500	planned	CGG/DoVS
	Purchase of breeding stock	Purchase of breeding stock		10M	CGG	2020-2021	No. of stocks purchased and distributed for stock upgrading	200	planned	CGG/DoLP

	Disaster risk reduction strategy in 7sub-counties	DRR Strategy developed in sub counties(1 Holistic Rangeland management / rehabilitation programme operationalized)		50M	CGG	2020-2021	No. of strategies developed & operationalized	1	planned	CGG/DoLP
Livestock Extension service	livestock extension services in all sub-counties	livestock research and technology dissemination activities		5 M	CGG	2020-2021	No. of technologies disseminated and adopted	10	planned	CGG/DoLP
		Establish county-wide range resource management committees and range rehabilitation committees Capacity build them		3M	CGG	2020-2021	No. of NRM committees established	15	planned	CGG/DoLP
		Trade fairs and shows		5M	CGG	2020-2021	No. trade fairs/exhibitions organized and	2	planned	CGG/DoLP

							attended			
	Purchase of farm and processing equipment for livestock value chains for 7 sub-counties	7 sets of Assorted farm machinery and Equipments Procured		30M	CGG	2020-2021	No. sets of assorted equipments	7	planned	CGG/DoLP
						2020-2021				

	Programme Name: Animal Production & Health									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Livestock Marketing and Value Addition	Export slaughterhouse, Garissa town	Completion of slaughterhouse	Treatment of effluents and by-products	50M	CGG	2019-2020	No. of export slaughterhouses operational	1	On-going	CGG/CDVS
	tannery completion	Operationalization of the mini tannery	Treatment of effluents and by-products	50M	CGG	2019-2020	No.of tannery operational	1	NEW	CGG/CDVS
	Strategic Fodder and feedlot established in Garissa county	Large feed stores constructed (capacity of 10,000 bales)		10M	CGG	2019-2020	No. of large feed stores established No. of bales processed	1 10,000	Planned	CGG/CDLP
	Establishment of a model dairy processing unit at ATC	Dairy processing plant (1st phase)		20M	CGG	2019-2020	No. of Dairy Processing Units established (1st phase)	1	Planned	CGG/CDoLP
	Livestock products value chains development	Value chain developed in sub-counties		10M	CGG	2019-2020	No. of value chains developed in each sub-county	1	Planned	CGG/CDoLP
Sustainable Rangelands management	Disaster risk reduction strategy (strategic water development for livestock) in sub-counties	Sinking and equipping of 3 boreholes and construction of accessory structures	Enhanced environmental conservation	15M	CGG	2019-2020	No. of strategic boreholes for livestock	3	Planned	CGG/CDoLP

Animal Health Management	Construction of cattle crushes in wards	Construction of cattle crushes for efficient and effective administration of drugs and	Integrated pest management	10M	CGG	2019-2020	No. of Cattle crushes	30	Planned	CGG/CDoVS
Total				**165 M**						

Table : Capital projects for the 2020/2021 FY

Cross-Sectoral Implementation Considerations

Table 70: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	**Adverse impact**	
Governance and Administration	Planning and county development --infrastructure sector	Improved county programs implementation	-	• Coordinated Sectoral approach in implementation of programs
Crop production	Environment & Natural Resources Water & irrigation Gender &Youth ICT Education &Labour Security & Cohesion Finance & Economic Planning	Stakeholders involvement/ networking and partnerships	Deforestation Land degradation Pollution of environment Human-wildlife conflicts	• Joint planning/implementation of activities • Water harvesting • Farm forestry • Soil & water conservation • Use of appropriate irrigation technologies • Promote safe use of agro-chemicals • Strengthen research-Extension-Farmer linkages • Promote use of high yielding, drought tolerant crop varieties • Farm fencing, provide for livestock/wildlife watering points • Conservation agriculture • Promotion of agriculture for school and out-of-school youth • Facilitation of planned activities • Safe and effective use & disposal of pesticides • Trade facilitation for agro-input dealers • Enhance participation of non-state actors in community resilience interventions • Promote livelihoods diversification • Enhance use of early warning systems • Promote use of green energy • Strengthen capacity of disaster risk reduction committees

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	**Adverse impact**	
Animal Production & Health	Cooperatives development -Trade and industrial development -Disaster management -Planning and development -Provincial administration	Stronger production base -Improved preparedness and response to hazards. -Improved resilience in communities Acceptable models of extension service delivery	-	- Cooperative development -Joint information sharing Joint preparedness and response planning and implementation of programs - Establishment of PPPs in extension service
Animal Production & Health	-Cooperatives development -Trade and industrial development	-Stronger production units -improved profits		-Development of stronger ,more inclusive value chains -Establishment of PPPs
Fisheries & Cooperative Services	Agriculture sub sector	Use of organic manure		Water drained from fish ponds after production cycle can be used to provide organic manure to crops
	Water and Irrigation	Water use		The water being used for irrigation should be used to fill up fish ponds instead of developing a different infrastructure

3.4 Cross-sectoral Implementation Considerations

Table 71: Cross-sectoral impacts

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

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

3.4 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and

Subsidies to be done by the county government during the plan period

Table 72: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Agricultural Sector Development Support Project (ASDSP)	15M	Community	Capacity building in upgrading of livestock & crop value chains
Kenya Climate Smart Agriculture Project	150M	Community (Ijara, Balambala, & Lagdera Sub Counties)	Climate smart interventions in livestock & crop value chains – 3 agriculture value chains (beef, dairy & fruits and vegetables)
WFP(Sustainable Food Systems)	50 M	Community (Ijara, Balambala, & Lagdera Fafi and TownshipSub Counties)	A multisectoral approach for sustainable food systems

DEAPRTMENT OF COOPERATIVES

Overview of the Sector/Departmental Report

The directorate of cooperatives have two divisions namely: cooperative extension and cooperative audit. The two divisions work together and are practically inseparable for they share the same vision and mission. For this reason, they are reporting together.

Vision

To be a leading agent for a globally competitive co-operative sector.

Mission

To promote a vibrant co-operative sector through enabling policy and legal framework for sustainable social- economic development in garissa county.

Mandate

Promotion, registration, development, and audit of cooperative societies in Garissa County.

This mandate is delivered through the following functions all of which are devolved:

i. Promotion of co-operative societies.
ii. Processing of application for registration.
iii. Inspections and investigations.
iv. Training needs assessment for co-operative movement
v. Market information dissemination & advisory services
vi. Banking inspections (local SACCOs)
vii. Risk assessment in SACCOs Investment advisory services
viii. Co-ordination & monitoring of co-operative indemnity by co-operative leaders
ix. Promotion of co-op ventures & innovation (for local co-operatives)
x. Co-operative advisory services.
xi. Pre-cooperative education
xii. Settlement of disputes (arbitration)
xiii. Carrying out certification audit
xiv. Carrying our continuous and compliance audits
Co-operative societies tax computation

Description of results

- A summary of the implemented strategies/projects that contributed to the presented results.

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

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

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

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

- Lack of facilitation/funds
- Low capital
- Lower production

- Lack of transport facilities
- Lack of enough information(awareness)
- Lack of motivation

3.5 Overview of the Sector/Department

The directorate of cooperatives have two divisions namely: cooperative extension and cooperative audit. The two divisions work together and are practically inseparable for they share the same vision and mission. For this reason, they are reporting together.

Vision: To be a leading agent for a globally competitive co-operative sector.

Mission: To promote a vibrant co-operative sector through enabling policy and legal framework for sustainable social- economic development in Garissa county.

Sector Mandate: Promotion, registration, development, and audit of cooperative societies in Garissa County.

This mandate is delivered through the following functions all of which are devolved:

i. Promotion of co-operative societies.
ii. Processing of application for registration.
iii. Inspections and investigations.
iv. Training needs assessment for co-operative movement
v. Market information dissemination & advisory services
vi. Banking inspections (local SACCOs)
vii. Risk assessment in SACCOs Investment advisory services
viii. Co-ordination & monitoring of co-operative indemnity by co-operative leaders
ix. Promotion of co-op ventures & innovation (for local co-operatives)
x. Co-operative advisory services.
xi. Pre-cooperative education
xii. Settlement of disputes (arbitration)
xiii. Carrying out certification audit
xiv. Carrying our continuous and compliance audits
xv. Co-operative societies tax computation

Department/Sector/sub-sector values:

The sector values are: Customer focus, teamwork, professionalism, creativity and innovativeness, efficiency and effectiveness, equity, commitment to environmental sustainability and national values.

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

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

3.1 Introduction

This chapter should present sector/sub-sector strategic priorities, programmes and projects for the year 2020/2021. The programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

3.3 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period 2020/2021. Details of the projects should be presented as per table 5 and 6 bellow

Capital and non-capital projects

Table 73: Capital projects for the FY 2020/2021:

Programme	Project name Location (Ward/Su-b county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Co-operative development	Construction of new offices in Mogadashe	For easy registration of co-operative societies/taking services close to the people.	Construction services used will be friendly to the environment.	6,000,000	CGG	2020-2021	No. of offices constructed	1 office	New	CGG
	Renovation and refurbishment of existing sub-county offices(Garissa township)	Clean offices.	Construction services used will be friendly to the environment.	8,000,000	CGG	2020-2021	No. of offices renovated	1 office	New	CGG
	Office transport	Purchase of two four wheel drive vehicles.	Free from environmental pollution.	6,000,000	CGG	2020-2021	No. of vehicles bought	2 vehicles	New	CGG

	Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.	Construction services used will be friendly to the environment.	10,000,000	CGG	2020-2021	No. of Sacco sheds constructed	1 Sacco shed	New	CGG

Table 74: Non-Capital Projects 2020/2021: Non-Capital Projects….FY

Programme	**Sub-programme**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Co-operative development	Planning ,Capacity building for co-operative sector and baseline survey	Development of training manuals to support for training programs. -designing information system to support co-operative sector -attending AGM and SGM.	Environmental conservation will be encouraged to the Sacco members	7,000,000	CGG	2020-2021	No. of Sacco in Garissa county	20 Sacco	Ongoing	CGG
	Promotion of new co-operative society	Training members and potential members on co-operatives. -public sensitization	S	5,000,000	CGG	2020-2021	No. of Sacco's registered in Garissa county	4 societies		CGG

	Marketing information and linkages	To assist producer access new market for goods and services. Establish marketing linkages among the stakeholders e.g hides and skin,caps ,honey producers Linkage different stake holders eg, chamber of commerce and industry in Garissa county, caps and crops, livestock producers. Value chain among workshops.		10,000,000	CGG	2020-2021	No. of marketing linkages established	Established 5 marketing linkages		CGG
	Establishment of shariah compliant co-operative fund.	Drafting of co-operative bill and presenting to the assembly through executives.	Developing of long-term capitalization instruments suitable for co-operative movement	25,000,000	CGG	2020-2021	No. of co-operative bills/ legislation	1 bill/legislation	New	CGG
	Investigation impromptu inspection	Collection of books from co-operative societies and auditing them	Encouraging society members on environmental	5,000,000	CGG	2020-2021	No. of audited Sacco's	20 audited Sacco's	New	CGG
	Board conferences, seminars and leader meeting	Creating co-operative awareness Dissemination of policies, co-operative guidelines and legislation	Guidelines on environmental conservation	3,000,000	CGG	2020-2021	No. of leaders, conferences held	4 leaders meetings, 4 conferences	New	CGG
	Celebration	Organizing, conducting and participating in co-operative day, ask shows and other exhibition	Activities should be free from environmental pollution	5,000,000	CGG	2020-2021	No. of celebrations held	4 celebration	New	CGG

Administrative support and services	Office services	Purchase of office printer and computers	Materials free from environmental pollution	10,000,000	CGG	2020-2021	No. of computers and printers purchased	4 desktops,3 laptops, 2 printers/photocopiers	New	CGG
		Office stationery	Environmental friendly material	3,500,000	CGG	2020-2021	No. of office items purchased	No. of items needed to run the office	New	CGG
		Purchase of furniture	Furniture free from environmental	10,000,000	CGG	2020-2021	No. of furniture's purchased	Furnishing materials of two offices	New	CGG
		Cleaning Services	Clean environment	3,000,000	CGG	2020-2021	No. of cleaning items purchased	Cleaning materials services for two offices	New	CGG
		Hospitality and catering	Friendly environment	5,000,000	CGG	2020-2021	No. of staff engaged	No. of staff on duties	On going	CGG
	Allowances	Domestic travel and daily subsistence	Will be free from environmental pollution activities	12,000,000	CGG	2020-2021	No. of staff on duties	No. of staff on duties	New	CGG
	Logistics	Fuel	Free from pollution	3,200,000	CGG	2020-2021	No. of vehicles	3 vehicles	New	CGG
		Motor vehicle, repair and maintenance	Free from pollution	2,600,000	CGG	2020-2021	No. of vehicles in the department	3 vehicles	New	CGG
	Recruitment & Training	Recruitment of technical officers	They are guided on environmental conservations	10,000,000	CGG	2020-2021	No. of officers recruited and trained	Recruit 20 officers and train	New	CGG

Cross-sectoral Implementation Considerations

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

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

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

Table 75: Cross-Sectoral Impacts: Example in the table below

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	**Adverse impact**	
Administrative support and services	County Public Service Board, Human Resources and Treasury	Trained and well equipped personnel	Scarce resources Not accessible or on scarce	There should proper co-ordination between the department.

Table : Payments of Grants, Benefits and Subsidies

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

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

EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

3.7.1 Introduction:

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

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

Mandate

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

the county public service, Recruitment of Board Secretariat and Capacity Assessment and Rationalization process (CARPs)

VISION

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

MISSION

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

The Ministry is committed to upholding the following core values:

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

ECD Objectives

The general objectives of ECD program are:

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

Strategic Objectives for the ECDE Department:

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

Vocational Training Section

General Objectives

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

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

Labour Relations

GOALS AND TARGETS

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

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

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

KEY DEVELOPMENT NEEDS

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

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

Library and Information Services
Objectives of the Library Services

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

3.7.2 ICT & E-GOVERNMENT

Overview of the Department/Sector

1). Background information of your department not county

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

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

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

CORE VALUES

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

3.7.4 Mandate of the department

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

issues necessary for successful implementation of the roadmap in relation to ICT services for the Garissa County Government.

ECDE

Table 76 Capital and non Capital projects for the….FY 2020-2021

Sub-Sector	Programs	Sub-programme	Project name/ location	Objectives	Target	Cost (Ks)	Source of funding	Time frame	Implementing agency	Remark
Education	Governance, capacity & support services	Facilities and equipment	Construction of modern office and furnishing with furniture & ICT equipment	To improve working environment and ease service delivery	Employed staff	50m	CGG	2020/2021	CGG-Education	New
Education	Governance, capacity & support services	Facilities and equipment	Purchase of computers, laptops for	To improve working environment and ease service delivery	5 No. computers and 1o No. Laptos	800,000	CGG	2020/2021	Education	New
Education	Governance, capacity & support services	Resources mobilization	Resources mobilization	Resource from donors		30m	Donors	2020/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resources developement	Purchase of motor vehicles and motor bikes	To provide effective & efficient service delivery	1 No. M/Vehicle and 10 M/Cycles	20m	CGG	2012/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resources developmnt	Employment of 1,000 ECDE teachers	Enhance quality	1,000 No. ECDE teachers recruited	100m	CGG	2020/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resource developmnt	Capacity building for ECD teachers	Enhance quality	20 No. officers trained	11m	CGG	2020/2021	Education	New

Education	Governance, capacity & support services	Capacity & human resource development	Development of ECDE and Madrassa bill	Enactment of the bill	2 No. bills developed	30m	CGG	20209/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resource development	To recruit core technical instructors	To deliver high competence based vocational& technical courses that are relevant to market	30 No. Technical Instructors recruited	30m	CGG	2020/2021	Education	County public service board
Education	Governance, capacity & support services	Capacity & human resource development	To train instructors on teaching methodology	To improve quality of teaching	45 instructors	2m	CGG	2020/2021	Education	Help from MoEST HQs , QUASO
Education	Governance, capacity & support services	Capacity & human resource development	To introduce inter sports games and music festivals	To exploit latent and enhance cohesion and integration of students from different social	240 students holidays	12m	CGG	2020/2021	Education	Help from MoEST, QUASO, Sports department, GSA TTC
Education	Governance, capacity & support services	Capacity & human resource development	To construct modern stand alone ECDE centers in each sub-county	To increase ECDE enrolment rate per sub-county	7 centers	70m		2020/2021	Education	New project

VOCATIONAL TRAINING

Table 77: Capital and non Capital projects for the….FY 2020-2021

Sub-Sector	Programs	Sub-programme	Project name/ location	Objectives	Target	Cost (Ks)	Source of funding	Time frame	Implementing agency	Remark
Education	Governance, capacity & support services	Facilities and equipment	Construction of modern well equipped workshop in all the vocational training centers.	To improve working environment and ease service delivery	4 No. Of workshops	80m	CGG	2020/2021	CGG-Education	New
Education	Governance, capacity & support services	Facilities and equipment	Purchase of modern learning tools and equipment	To improve working environment and ease service delivery	4 no. of VTCs equipped	20m	CGG	2020/2021	Education	New
Education	Governance, capacity & support services	Resources mobilization	Resources mobilization	Resource from donors		30m	Donors	2020/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resources developement	Purchase of motor vehicles and motor bikes	To provide effective & efficient service delivery	1 No. M/Vehicle and 10 M/Cycles	20m	CGG	2012/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resource developme nt	Development of polytechnics bill	Enactment of the bill	2 No. bills developed	30m	CGG	20209/2021	Education	New
Education	Governance, capacity & support services	Capacity & human resource developme nt	Recruitment of core technical instructors	To deliver high competence based vocational& technical courses that are relevant to market	30 No. Technical Instructors recruited	30m	CGG	2020/2021	Education	County public service board

Education	Governance, capacity & support services	Capacity & human resource development	Capacity building of technical instructors	To improve quality of teaching	45 instructors	15m	CGG	2020/2021	Education	Help from MoEST HQs , QUASO
Education	Governance, capacity & support services	Capacity & human resource development	To introduce inter sports games and music festivals	To exploit latent and enhance cohesion and integration of students from different social	3 No. of sports and music competition	10m	CGG	2020/2021	Education	Help from MoEST, QUASO, Sports department, GSA TTC
Education	Governance, capacity & support services	Capacity & human resource development	Establishment of new vocational training centers in	To increase ECDE enrolment rate per sub-county	4 centers	100 m		2020/2021	Education	New project

Libraries Services								
Programme Name : Development of libraries services								
Sub program	**Activity**	**Description**	**Cost**	**Implementing agency**	**Year**	**Indicator**	**target**	**status**
Construction and equipping of one sub county libraries in Modogashe	Tendering, construction, supervision, completion and equipping of two sub counties libraries	Installation of solar panel is recommended	6,000,000	CGG/ Development partners	2020/2021	No. of libraries constructed and equipped	1	New
Purchase and equipping of mobile library Van.	Purchase and equipping of mobile library Van to nomadic peoples and student.		4,000,000	CGG/ Development partners	2020/2021	Van procured and equipped	1	New
Promotional Services	Promoting reading culture, Garissa Book Exhibition Fair	Competition between schools	2,000,000	CGG	2020/2021	No. of participants, reports produced		New

Sub program	**Activity**	**Description**	**Cost**	**Implementing agency**	**Year**	**Indicator**	**target**	**status**
Consultancy services-Library Development	Strategies to develop county libraries-e-libraries		2,000,000	CGG	2020/2021	No. of reports, policy paper, strategic plan produced	2	New
Coordination of outreach library extension services	Access to library services		2,000,000	CGG	2020/2021	No. of users, methodologies used	2,000	New
Purchase of e-books materials			2,000,000	CGG	2020/2021	Number of eBooks purchased	500	New

ICT & E- Governance									
Programme Name: ICT Infrastructure, Connectivity & E-Government Delivery Of Services									
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Estimated cost (Kshs)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target**	**status**	**Implementing Agency**
ICT infrastructure, connectivity, Planning Modules, systems, Geographical Information and Digital Citizen participation and engagement platforms	Conduct ICT Compliance Audit across County Service Sector Across County service Sectors	Compliance and audit exercises	2 M	CGG/ Dev. partners	2020/2021	No of ICT Compliance Audit across status of Compliance conducted	Across County Service Sectors	New	GCC/ ICT Unit
	Development of ICT Resource Policies Across County service Sectors	Hire of Consultant and collection of views from stakeholders	2 M	CGG/ Development partners	2020/2021	No. of ICT Policies Developed and approved	Across County service Sectors	New	GCC/ ICT Unit
	Develop County Public Communication Policy Framework Across County service Sectors	Hire of a consultant and Cross Sector Consultations	2 M	CGG/ Development partners	2020/2021	No of county Public Communication Policy Framework Developed and approved to Function	Across County Service Sectors	New	GCC/ ICT Unit
	Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	Hire Consultant and Intergovernmental consultations	7M	CGG/ Development partners	2020/2021	No. of public servants capacity built	Across County service sectors	On Going	GCC/ ICT Unit
	Establish e-Garissa County Government Platform Across County service sectors	Installation of e-platform system	10 M	CGG/ Development partners	2020/2021	No of connectivity and Functional e-Garissa County Government Platform	Across County service sectors	New	GCC/ ICT Unit

Administration , support services, Governance and Capacity building Programme	Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	Delivery and storage of equipment	7M	CGG/ Development partners	2020/2021	List of procured goods	ICT Unit	New	GCC/ ICT Unit
	Managing of the County Official website and ICT networks	Uploading and Content development	2 M	CGG/ Development partners	2020/2021	Functional County Website	ICT Unit	New	GCC/ ICT Unit
	Development and monitoring of technical specifications for procurement of ICT goods and services and recommending disposal of unserviceable electronic equipment Across County service sectors	ICT Specifications developed	10 M	CGG/ Development partners	2020-2021	ICT Procurement Reports	ICT UNIT	New	GCC/ ICT Unit

Public Service, Human Resource and labor Relations FY 2020/2021

Sector Name: Public Service, Human Resource and Labour relations											
	Programme Name: public service, Human Resource and labor relations										
Capital Projects											
Sub Programme	**Project name Location (Ward/Sub county/ County) wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target**	**status**	**Implementing Agency**	Remarks

Infrastructural Development	Construction of labour offices in the six sub counties	Construction and equipping of six sub counties labour relations offices and equipping of the same	Installation of solar powered system is recommended to reduce electricity bill	45,000,000	CGG (Det of labor relation and willing development partners	2020 /2021	No. of labour relations sub county offices constructed and equipped	6	New	CGG (Dept.of Labour relationsand willing development partners)	
	Construction of huduma centers in seven sub counties	Construction and equipping of seven sub counties huduma centers	Installation of solar powered system is recommended to reduce electricity bill	50,000,000	CGG (Det of labor relation and willing development partners	2020/ 2021	No. of huduma centers constructed and equipped in the county	7	New	CGG (Dept.of Labour relations and willing development partners)	

Non-Capital Projects

Sub Programme	Project name Location (Ward/Sub county/	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Development of the Sector Strategic Plan	New Strategic plan in place	2,000,000	CGG	2020/2021	Strategic plan document		New	CGG
	Revise the Human Resource Policies Manual	Revised HRM policies Manual	5,000,000	CGG	2020/2021	HRM policies manual document		New	CGG
Annual training needs assesment	Conduct Annual Training Needs Assessment across County service sectors	List of sector Staff Training Needs/gap areas	2,000,000	CGG	2020/2021	Number of staff trained across county		New	CGG

Capacity Building	Conduct Relevant Thematic Capacity Building across Service Sectors	No. of staff trained	47,000,000	CGG	2020/2021	Number of staff trained		New	CGG
Management of casual Staffs	Establishment of a task force on management of casual employees	Task force established	2,000,000	CGG	2020/2021	List of task force members, appointment letters to task force		New	CGG
Recruitment	Consolidate continuous processes of Recruitment across service sectors	No. of New Staff recruited and no. of staff out of service	600,000	CGG	2020/2021	Minutes of interviews held, vacancy notices,Appointment letters of new staff,		New	CGG
	Conduct capacity building across service sector staff on payroll administration and Tax Remittance	No. of officers Trained and Training Reports	1,600,000	CGG	2020/2021	No. of staff trained		New	CGG
Human Resource Advisory Committee	Establish Human Resource Advisory	Committee established	2,000,000	CGG	2020/2021	Effective and efficient smooth operations		New	CGG
	Rationalization of wages for casual laborers to the minimum requirement from KES	Improved staff performance	1,000,000	CGG	2020/2021	List No. of casual labourers' pay rationalized		New	CGG
	Establish the integrated County Service staff Clock in and Payroll	Improved payroll administration thereby winning the SRC	6,000,000	CGG	2020/2021	No. of departments automated		New	CGG

Service delivery and quality assurance	Conduct Quarterly County Staff training on Welfare and Labour Relations	Training Reports	8,000,00	CGG	2020/2021	Number of staff trained		New	CGG
Service delivery and quality assurance	Performance Management contracting	No. of officers under performance management contracting	5,000,000	CGG	2020/2021	No. of staff		New	CGG
Service delivery and quality assurance	Develop Staff Induction (Entry and Exit) Manual	No. of departments automated	2,000,00	CGG	2020/2021	Staff induction manual document		New	CGG
Service delivery and quality assurance	Insurance Medical Cover for all the County Staff.	No of staff covered	100,000,000	CGG	2020/2021	Contract of medical cover, no. of staff covered		New	CGG
Service delivery and quality assurance	General Office administration and operation	No of vehicles and furniture procured	12,000,000	CGG	2020/2021	Contract awarded, offices renovated, number of vehicles		New	CGG
Service delivery and quality assurance	Conduct Bi-Annual Staff audit and rationalization exercise	Staff Audit and Rationalization report	3,000,000	CGG	2020/2021	Staff audit and rationalization		New	CGG
Service delivery and quality assurance	Establish Annual County Staff leave calendar	Effective work flow	1,000,000	CGG	2020/2021	No. of staff leave requests		New	CGG
Service delivery and quality assurance	Establish county HR Reporting Guidelines across service sectors	Sound documentation	2,000,000	CGG	2020/2021	County HR Reporting Guidelines		New	CGG

Service delivery and quality assurance	Establish Bio-metric Staff Clock in and out System	Effective staff performance	2,000,000	CGG	2020/2021	Staff Appraisal Forms/Reports		New	CGG
Service delivery and quality assurance	Hold Annual County Staff Party	Motivated staff	4,000,000	CGG	2020/2021	No. of Staff in attendance		New	CGG

ROADS AND TRANSPORT
INTRODUCTION
3.8.2 Overview of the Sector/Department

The ministry of Roads and Transports' main mandate is the development, maintenance and management of all classified and unclassified county roads including the development, maintenance and management of county and public transport services in the county. In the proposed ADP 2020-2021, the ministry aims to leverage on the achievements realized through the initial financial years to further improve the efficiency of the road network through upgrading of Sub-County roads to bitumen and Routine maintenance to improve road network reliability within the County. These programs are projected to improve the social-economic living of Garissa County community through opening markets, improving communication, enhance security and to provide easy access to services.

The transport department began its operations during the last financial year. However, it still lacks the requisite financial muscle and legislative framework to fully undertake its mandate. The sector is however on the process of drafting a legislative framework to guide its mandate.

Under the current ADP 2020-2021, the department plans to establish a county Garage, repair the existing MTF equipment and procure new road construction equipment and plants. There are plans to also construct designated parking areas for the public and private vehicles and bus parks in the major town centres.

For the successful implementation of the proposed programmes and projects, continuous monitoring through supervision will be prioritized to ensure that the programmes achieve the intended targets.

Vision:

Quality, efficient, safe and resilient road and water transport for sustainable mobility in Garissa County.

Mission:

To provide safe and sustainable public mobility through quality and cost-effective construction, maintenance and management of road and water transport infrastructure in Garissa County.

Sector Mandate:

The overall mandate of the sector is the development, maintenance and management of all classified and unclassified county roads including the development, maintenance and management of county and public transport services in Garissa County.

Department/Sector/sub-sector values:

- Impartial—we are apolitical and provide the residents of Garissa County quality services they deserve irrespective of their political, religious or cultural inclinations.
- Professional Commitment to Service —we are professional, objective, innovative and efficient. We work collaboratively to achieve the best results for the Garissa County Residents and the County Government.
- Accountability—we are open and accountable to the Garissa County community and Government under the law and within the framework of ministerial responsibility.
- Competence –we have a competent work force that will deliver quality services to our clients.
- Integrity –we demonstrate a high level of integrity in executing our responsibilities at every level.

3.8. 4 Key statistics for the department/sector/sub-sector:

Garissa County covers an area of approximately 45,720.2 km^2 (17,652.7 sq miles). The County has seven sub counties i.e. Garissa Township, Balambala, Lagdera, Dadaab, Fafi, Hulugho and Ijara. The type of soils comprises of alluvial soils (marine sands and clays), black cotton soils, loamy soils and soft rocks. The general topography rises from approximatetly100m-300m above sea level.

The department prides itself in some of the strides it as so far made in opening up and improving road connectivity in the County. It has addressed some of the major challenges that hampered road transport in the county such as the annual flash floods that eroded road sections and occasionally rendered sections of roads impassable through creation of gullies and depositing of sand and silts on some sections. This has been partly achieved through construction of concrete drifts and installation of ring culverts to allow passage of surface discharge while limiting damage to the road, and a progressive effort to regularly maintain most of the roads within each sub-county.

Sector key stakeholders

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

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

3.8.5 Capital and Non-Capital Projects

Table 78: Capital projects for the FY 2020/2021

	Programme Name: Expansion, Upgrading and Maintenance of Road Network									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Expansion and upgrading of road network	Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub-counties	Feasibility studies, Preliminary works, Design works, Preparation of bill of quantities.	Less cutting of trees/prevention of soil erosion	9,811,000	CGG	2020/2021	Feasibility/ preliminary report, Detailed Design of roads,	To carry out feasibility studies on proposed roads, Detailed Design of roads, Prepare preliminary reports, to upgrade 10kms of roads to bitumen standard.	New	Department of Roads
Expansion and upgrading of road network	Upgrading of Bura township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	63,000,000	CGG	2020/2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 1km of roads to bitumen standard, Better drainage works.	New	Department of Roads
Expansion and upgrading of road network	Upgrading of Balambala township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	CGG	2020/2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads

Expansion and upgrading of road network	Upgrading of Dadaab township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	CGG	2020/2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads
Expansion and upgrading of road network	Upgrading of Garissa township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	CGG	2020/2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads
		PROJECTED TOTAL		***450,811,000***						
	Programme Name: Expansion, Upgrading and Maintenance of Road Network									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Road Maintenance program	Maintenance of Balambala-Ohie-Dujis road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	10,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saka-Jnction A10 road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Balich-Fungicha road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Balambala-Danyere road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saka-Balambala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sankuri-Saka road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Hagarjarer-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	5,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Hagarbul-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	13,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Baraki-Rigdam-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sheikh Hassan-Shantabak road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Garse-Maalimiin road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saretho-Kumahumato road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Fafi-Hagdera	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,700,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Moriari-Galmagala Junction road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Bura-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Bura township Access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction	Less cutting of trees/prevention of soil erosion	15,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Welmarer-Amuma road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sangailu-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Ijara-Bothai road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	15,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Ijara-Jalish road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	10,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Jalish-Haji Mohamed road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	16,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	18,718,497	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
		PROJECTED TOTAL(RMLF)		***209,418,497***						

Transport department

	Programme Name: Development, maintenance and management of County and public Transport facilities									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
County Fleet Servicing & Maintenance	Repair and maintenance of equipment and county vehicles	procurement for provision of servicing and maintenance services for equipment and county vehicles	Less pollution of environment through proper disposal of garage effluent	20,000,000	CGG	2020/ 2021	No. of Equipment/Vehicles serviced/maintained	20No. Vehicles 5No. MTF equipment	New	Transport Department
		PROJECTED TOTAL		**20,000,000**						

Table 79: Non-Capital Projects 2020/2021:

Programme Name: Capacity Enhancement/Development										
Objective: To enhance Governance and capacity for service delivery										
Outcome: Effective, efficient and accountable service delivery										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Governance	Monitoring and evaluation of sector programmes	supervision of road projects, Preparation of progress reports, Annual projects reports	Ensure Green economy considerations have been complied with	2,000,000	CGG	2020/ 2021	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact	All New projects	New	Roads &Transport

Governance	Stakeholder Coordination	stakeholder invitation, preparation of meeting agendas, Securing meeting venue, meeting minutes preparation and sharing the action points/minutes	Avoiding littering of environment during stakeholder meetings	5,000,000	CGG	2020/ 2021	No. of stakeholder meetings	4No. meetings	New	Roads &Transport
	Policy formulation, legislation and implementation of strategies/Consultancy services	policy formulation enactment of laws, enforcement of laws	Incorporate Green economy in legislations	1,000,000	CGG	2020/ 2021	No. of policies /legislations developed	1No.	New	Roads &Transport
Road construction plants, equipment and vehicles	Procurement of 1No. project vehicle	preparation of the specification of the vehicle, Purchase of and delivery of the equipment	Ensure emissions are kept at minimal	4,000,000	CGG	2020/ 2021	No. of new vehicles procured.	1No.	New	Roads &Transport
	Maintenance of MTF plant and equipment	Repair and Maintenance of the equipment	Proper disposal of mechanical effluent.	5,000,000	CGG	2020/ 2021	Number of MTF equipment maintained and functional	5No.	New	Roads &Transport
procurement of Engineering working tools	Procurement and supply of engineering working tools/Survey equipment/Applications/Software	Preparation of the specification of the equipment, Purchase and delivery of the equipment.	Procurement of energy saving engineering tools/radiations to be kept at acceptable limits.	1,000,000	CGG	2020/ 2021	Number of engineering working equipment/ tools/software/ applications procured/installed	21No.	New	Roads Department

General office, utilities, equipment and facilities	Procurement and installation of computer applications and software	Preparation of the specification of the software, Purchase and delivery of the software		5,000,000	CGG	2020/ 2021			New	Roads &Transport
Capacity	Personnel development through training(skills	Capacity building	None	3,000,000	CGG	2020/	No. of staff	8NO.	New	Roads

Trainings	development)	trainings				2021	trainings			&Transport
	Personnel Recruitment, Appraisals and Compensation	Capacity building	None	3,000,000	CGG	2020/ 2021	No. of staff recruited	5NO.	New	Roads &Transport
General office, utilities, equipment and facilities	Provision of Elecricity, Water and Sewage services	Determination of monthly payable amount, Payment of bills before disconnection.	None	3,000,000	CGG	2020/ 2021	Continued supply of office services	100%	New	Roads &Transport
	Provision of Telephone, Internet connections, Courier & portal services	Documentation of cost of telephone and internet connections, payment for telephone and internet connections.	None	3,000,000	CGG	2020/ 2021	Quality internet connection	100%	New	Roads &Transport
	Domestic Travel costs, Accommodation and subsistence allowance	Documentation of costs incurred, Payment of allowances and travel cost	None	2,000,000	CGG	2020/ 2021	No. of domestic travels/staff	payment of all travel cost charges for staff in advance	New	Roads &Transport
	Foreign travelling cost ,accommodation, subsistence allowance and sundry items e.g. airport tax, taxis	Documentation of costs incurred, Payment of allowances and travel cost	None	1,000,000	CGG	2020/ 2021	No. of foreign travels/Staff	payment of all travel cost charges for staff in advance	New	Roads &Transport
General office, utilities, equipment and facilities	publishing & printing services, subscriptions to Newspapers, magazines ,Advertising, awareness & publicity camp, Trade shows & Exhibitions	Procurement of the services, payment for services delivered, awarding suppliers on merit.	None	500,000	CGG	2020/ 2021	No. of awareness/ Publicity/publishing services	100%	New	Roads &Transport

General office, utilities, equipment and facilities	Hire of Transport, Hire of Equipment, plant & machinery	Documentation of cost of hire, comparison of rates, payment for hired services.	None	5,000,000	CGG	2020/ 2021	No. of hire transport machinery	Hire on need basis	New	Roads &Transport
	Hospitality supplies and services	Documentation of cost of hospitality services, payment for hospitality services.	None	1,983,000	CGG	2020/ 2021	Continuous hospitality services at the offices	100%	New	Roads &Transport
	broadcasting & information services, advertisement, Purchase of uniforms & clothing for staff	Documentation of cost of broadcasting and information services, payment for broadcasting and information services.	None	800,000	CGG	2020/ 2021	information sharing at all stages	100%	New	Roads &Transport
	General office stationeries, accessories for computer & printing, Sanitary & cleaning material suppliers services	Documentation of cost of stationeries and services, payment for stationeries and general services	None	1,500,000	CGG	2020/ 2021	continuous supply of office stationeries and general services	100%	New	Roads &Transport
	Provision of Fuel, oil & lubricants	Documentation of cost of fuel, payment for fuel.	Proper disposal of mechanical effluent	2,500,000	CGG	2020/ 2021	Fuel services for all vehicles and equipment	100%	New	Roads &Transport
	Routine maintenance of general office assets i.e. furniture, computers,	Documentation of cost of office assets maintenance, payment for office	None	500,000	CG	2020/ 2021	Working office assets	100%	New	Roads &Transport

	software and network	assets maintenance.								
	Purchase of office furniture and general equipment i.e. furniture & fittings, computers, printers, air conditioners, fans &heating, photocopiers ,lighting equipment and other office equipment	Documentation of cost of office furniture and general equipment, payment for office furniture and general equipment.	Procurement of energy efficient equipment	1,200,000	CGG	2020/ 2021	All offices have quality furniture and equipment	100%	New	Roads &Transport
	Purchase of ICT networking & communication	Documentation of cost of ICT networking services, payment for ICT networking services.	None	900,000	CGG	2020/ 2021	office networks ,wifi and telephone lines available	100%	New	Roads &Transport
	Other operating costs	Documentation of cost of all office related operations, payment for costs of all office related operations	None	2,000,000	CGG	2020/ 2021	Office operation cost fully covered.	100%	New	Roads &Transport
	Projected Totals			**87,531,544.80**						

Table 80: Cross-Sectoral Impacts:

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Expansion, Upgrading and maintenance of Road Network	Roads and Transport	Gender and youth, Finance and economic planning, Environment, Urban Development, National Roads Authorities	Gender and youth, Environment and National Road authorities	-Meeting the minimum of the30% requirement of opportunities to Youth, Women and People with Disabilities -Carrying out an EIA -coordination with national road 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 mobilization 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

Table: Payments of Grants, Benefits and Subsidies

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

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

WATER & IRRIGATION SERVICES

Water Services

Table 81: Capital projects for the FY 2020-2021

a. WATER SUB – SECTOR										
	Programme Name: Water Resource Management									
Sub Programme	**Project name**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Water resource storage and ground water exploitation	Construction of Mega Dams	Feasibility studies Design Excavation of the main pan. Auxiliary works.	Solar powered Submersible pumps recommended	500M	CCG/D.Partners	2020-2021	No of Mega pans constructed	2	New	Directorate of water Garissa/NG/D. Partners
		Construction of one mega Dam	Solar powered Submersible pumps recommended	500M	CCG/D.Partners	2020-2021	No of Mega pans constructed	1	New	Directorate of water Garissa/NG/D. Partners
	Drilling of boreholes	Hydrological survey Drilling and Equipping of borehole	Solar powered Submersible pumps recommended	750M	CCG	2020-2021	No of borehole drilled	50	New	Directorate of water Garissa/NG/D.Partners
	Construction and fencing of new water pan.	Excavation of pan and auxiliary works.	Solar powered Submersible pumps recommended	240M	CCG	2020-2021	No of pans constructed	20	New	Directorate of water Garissa/NG/D.Partners
	Desilting expansion protection of water pans	Excavation of the main Fencing of the pan	Solar powered Submersible pumps recommended	76M	CCG	2020-2021	No. of pans desilted	10	New	Directorate of water Garissa/NG/D.Partners
	Procuring, installation,			10M	CCG	2020-2021	No plant procured	1	New	Directorate of water

	and commissioning of of dealination plant									Garissa/NG/D.Partners
Expansion of water services	Expansion of water supply	Construction of new water supply, extension of reticulation system, water kiosks, Erection of elevated tanks and Cattle troughs.	-	140M	CGG	2020-2021	No of water projects constructed or expanded.	10 new water supplies	New	Directorate of water Garissa/NG/D.Partners
	Const of sub surface dams	Feasibility studies Design and construction	Install hybrid system	70M	CGG	2020-2021	No of sub surface dam constructed.	1	New	Directorate of water Garissa/NG/D. Partners
	Support to GAWASCO	Extension of reticulation system, solarisation of gawasco borehole		50M	CGG	2020-2021	No of new connection	1200	New	Directorate of water Garissa/NG/D. Partners
	Developing and extension of water services to institutions.	Extension of pipeline to 20schools, 10health facilities and 10govt institutions	-	90M	CGG	2020-2021	No of institution connection	30	New	Directorate of water Garissa/NG/D.Partners
	Programme Name: Rehabilitation and Maintenance of Water Services									
Rehabilitation of old water supply	Rehabilitation of boreholes	Servicing of engines, servicing of pumps, fuel subsidy, repair of conduit system, repair of vehicles, of Allum.		140M	CGG	2020-2021	No of boreholes rehabilitated	50% of all boreholes	Plan	Directorate of water Garissa/NG/D.Partners
	Installation of solar	Installation of	Yes	50M	CGG	2020-2021	No of boreholes	70% of all	Plan	Directorate of

	energy	solar panels as hybrid system to 60 borehole s					installed with solar powered pumps.	borehol es		water Garissa/NG/D.Pa rtners

Table 82: Non-Capital Projects FY 2020-2021

a. WATER SUB - SECTOR										
	Programme Name: Admin, Governance and Support Service									
Sub Programme e	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration	Training of staff	Carryout capacity need assessment training of procurement, accountant, engineers, mechanics and drivers		30M	CGG	2020-2021	No of staff trained	100%	New	Directorate of water Garissa/NG/D. Partners
	Exchange program	Visiting other success programs in the country		20M	CGG	2020-2021	No of exchange programs visited	4	New	Directorate of water Garissa/NG/D. Partners
	Hiring of staff, benefits and appraisal	Formation of sectoral advisory committee, advertisement, short listing and selection. Filling of appraisal form twice annually.		9M	CGG	2020-2021	No of staff hired.	40 New staff	New	Directorate of water Garissa/NG/D. Partners
Governance	M&E	Provision of quarterly and annual monitoring and evaluation report.		2M	CGG	2020-2021	No of reports produced.	7	New	Directorate of water Garissa/NG/D. Partners

	Stakeholder management and resource mobilization	Conduct series of meeting with partners implementing water activities, developing proposals and PPPs		4M	CGG	2020-2021	No of meetings held and minutes produced.	15	New	Directorate of water Garissa/NG/D. Partners
	Gender and inclusion mainstreaming	30% of gender and inclusion in hiring of staff		2M	CGG	2020-2021	No of gender and inclusion employed.	30%	New	Directorate of water Garissa/NG/D. Partners
	Developing of policies, strategic plan and annual plans	Advertisement of policies, strategic plan and ADP to be developed, Hiring of consultancy, conducting stakeholder's forum.		20M	CGG	2020-2021	No of policies and plans developed	7	New	Directorate of water Garissa/NG/D. Partners
Support services	Asset acquisition and improvement	construction of office space in the HQ and sub county HQ, purchase of plant and machineries, purchase of vehicles and motorbikes, Purchase of office equipment, purchase of 600 water meters, Documentation and fencing of lands, Setting up of internet platform(LAN).		30M	CGG	2020-2021	No of offices built, no of plant machineries purchased, no of vehicles & motorbikes purchased, no of office equipment purchased (office stationary, office furniture, office electrical appliances, anti-virus & engineering software, office utilities, office O&M)	15%	New	Directorate of water Garissa/NG/D. Partners

Cross-sectoral Implementation Considerations

Table: Cross-sectoral impacts

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

IRRIGATIONS & DRAINAGE SERVICES

3.9.2 INTRODUCTION

Background Information

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

The department has many challenges in carrying out its mandate, including lack of transport, inadequate funds, in-adequate staffing levels among others

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

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

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

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

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

Sector/sub-sector key stakeholders

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

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

Donors i.e. WFP, FAO etc.

Introduction

The Irrigation services sub-sector in the county has the following strategic priorities, programmes and projects for the year 2020/2021.

- Irrigation infrastructure development
- Capacity building
- Technology, ICT and innovation
- Monitoring and Evaluation

The programmes and projects prioritized in irrigation infrastructure development have a green economy component which is aimed mainly at reducing greenhouse gas emissions and reduction of the use of fossil fuels in pumping units through the introduction of solar energy powered pumping units. This will also contribute to the reduction of long term pumping costs and the subsequent reduction of the cost of production by eliminating the cost of buying diesel. This will have the effect of putting more cash in the farmers' pockets.

Capacity building, including the development of human resources, equipment and administrative capacity is of vital importance i.e. farmers training through IWUAs, staff training, construction of offices, purchase of equipment, purchase of motor vehicles and motor cycles etc.

The use of ICT and other technologies especially in the creation of a County irrigation database and survey and design of irrigation schemes have been taken into consideration i.e. purchase of computers, design software etc.

3.3 Capital and Non-Capital Projects

Capital and non-capital projects

The Irrigation services sub sector plans to undertake the following capital and non-capital projects in financial year 2020/2021:

1. Administrative support services

   This includes projects which are aimed at strengthening the department's ability to provide effective and efficient service to the public i.e. purchase of stationary, purchase of computers and printers etc.

2. Irrigation infrastructure development

This includes projects which are aimed at increasing productivity of irrigation schemes through increasing the area under irrigation and efficiency i.e. construction of new and more efficient irrigation infrastructure in new schemes and rehabilitation of irrigation infrastructure in old schemes.

Introduction of green economy measures like harnessing of solar energy to power pumping units in irrigation schemes have been taken into consideration.

3. Capacity building

Capacity building to increase skills and knowledge of both the department staff and the farmers through regular training, purchase of vehicles and motor cycles and construction of office buildings has been incorporated in the plan

4. Technology, ICT and innovation

The development and maintenance of a county irrigation database and the use of computer applications in the planning and design of irrigation schemes are some of the measures that are envisioned in the 2020/2021 development plan

5. Monitoring and Evaluation

Monitoring and Evaluation of project implementation to ensure adherence to specifications and standards

Table 83: Capital projects for the FY 2020/2021:

	Programme Name: Irrigation infrastructure development									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Formulation and development of County Irrigation policy and County irrigation master plan	Formulation of County Irrigation policy	Engagement of consultancy services, stakeholder workshops, County assembly ratification		2 million	CGG	July 2020– June 2021	County irrigation policy in place	1	0	Irrigation services dept.

	Development of County Irrigation master plan	Engagement of consultancy services, stakeholder workshops, County assembly ratification		1 million	CGG	July 2020– June 2021	County irrigation master plan in place	1	0	
Irrigation infrastructure development	Identification of irrigation schemes for development county wide	Field visits to collect preliminary data for scheme identification county wide		0.8 million	CGG	July - August 2020	No. of schemes identified	16	New	Irrigation services dept.
	Survey and design of irrigation schemes county wide	Field visits to conduct topographic surveys in 15 schemes in the sub counties	Environmental considerations in the design of projects	3 million	CGG	July – Sept. 2020	No. of schemes surveyed and designed	15	New	Irrigation services dept.
	Environmental Impact Assessment for new projects	Environmental Impact Assessment for 15 Irrigation scheme projects	Environmental conservation	3 million	CGG	July – August 2020	No. of E.I.As of projects done	15	New	Department of environment

	Purchase and installation of pump sets county wide	Purchase and installation of solar powered pump sets for 6 schemes in 4 sub counties as per the design specifications	Introduction of solar power to reduce green house gas emissions and increase efficiency	55 million	CGG	October – December 2020	No. of solar powered pump sets purchased and installed	6	New	Irrigation services dept.
		Purchase and installation of diesel powered pump sets in three sub counties along the River Tana as per the design specifications		16 million	CGG	October – December 2020	No. of diesel powered pump sets purchased and installed	10	New	Irrigation services dept.
	Construction of irrigation water conveyance and distribution structures	Purchase and installation of pipes and fittings in three sub		75 million	CGG	October 2020 – June 2021	No. of km of pipeline constructed	15	New	Irrigation services dept.

		counties along the River Tana as per the design specifications								
		Construction of division boxes in three sub counties along the River Tana as per design specifications		9 million	CGG	October 2020 – June 2021	No. of division boxes constructed	150	New	Irrigation services dept.
		Construction of sluice valve housing in three sub counties along the River Tana as per design specifications		9 million	CGG	October 2020 – June 2021	No. of sluice valve housing constructed	300	New	Irrigation services dept.

		Purchase and installation of drip irrigation kits in Ijara sub county		6 million	CGG	October 2020 – June 2021	No. of drip irrigation kits purchased and installed	50	New	Irrigation services dept.
		Purchase and installation of plastic water storage tanks in Ijara sub county		2 million	CGG	October 2020 – June 2021	No. of plastic water storage tanks purchased and installed	5	New	Irrigation services dept.
	Construction of mega pans for irrigation	Topographic survey and design of mega pan in Ijara sub county		0.3 million	CGG	September 2020	No. of surveys and designs done	1	New	Irrigation services dept.
		Excavation of mega pan (Capacity 100,000 M^3) in Ijara sub county		60 million	CGG	October 2020 – June 2021	No. of mega pans constructed	1	New	Irrigation services dept.

Table 84: Non-Capital Projects 2020/2021:

Programme Name: Adminstration, Governance and Support services										
Objective : Strengthen institutional capacity and accountability										
Outcome: Equitable, Efficient And Effective Service Delivery										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administrative support services	Payment of utility bills	Payment of water, electricity, internet, postal courier services for the county		0.6 million	CGG	July 2020 - June 2021	No. of utility bills paid	All water, telephone, internet connections ,courier & electricity bills paid		Irrigation services dept.
Procurement of goods and services	Purchase of office furniture and general equipment	Purchase of office furniture and general equipment for the county and sub county offices		1.6 million	CGG	July 2020 - June 2021	Furniture & equipment in place	Assorted furniture and equipment bought		
	Purchase of stationary	Purchase of stationary for the county and sub county offices		0.8 million	CGG	July 2020 - June 2021	Stationaries in office	Assorted stationary bought		
	Purchase of antivirus software	Purchase of antivirus software for the county and sub county		10,000	CGG	July 2020 - June 2021	Computer software in place	5		

		offices								
	Maintenance of buildings & stations	Maintenance of buildings & stations in the county		1 million	CGG	July 2020 - June 2021	Buildings maintained	Buildings maintained		
	Routine maintenance of vehicles	Routine maintenance of vehicles and motor cycles for the county		3 million	CGG	July 2020 - June 2021	Motor vehicles well maintained when purchased	Motor vehicles well maintained when purchased		
	Purchase of computer stationery and supplies for computers & printers	Purchase of computer stationery and supplies for computers & printers for the county and sub county irrigation offices		0.3 million	CGG	July 2020 - June 2021	Equipment purchased & in place	Equipment purchased & in place		
	Purchase of air conditioners, fans & heating appliances	Purchase of air conditioners, fans & heating appliances for the county and sub county irrigation offices		0.5 million	CGG	July 2020 - June 2021	Equipment purchased & in place	Equipment purchased & in place		
	Purchase of computers and printers	Laptop computers and printers purchased for 3 sub counties		0.7 million	CGG	July 2020 - June 2021	No. of Laptop computers and printers purchased	3		

	Purchase of GPS gadgets	GPS gadgets purchased for 3 sub counties		0.3 million	CGG	July 2020 - June 2021	No. of GPS gadgets bought	3		
	Purchase of digital levels	Digital level purchased for the county		1.8 million	CGG	July 2020 - June 2021	No. of Digital levels bought	1		
	Purchase of total station target prism and rod	Total station target prism and rod purchased for the county		0.2 million	CGG	July 2020 - June 2021	No. of total station target prisms bought	1		
	Purchase of dumpy levels	Dumpy levels purchased for 2 sub counties		0.3 million	CGG	July 2020 - June 2021	No. of dumpy levels bought	2		
	Purchase of steel tape measures	Steel tape measures purchased for 2 sub counties		0.06 million	CGG	July 2020 - June 2021	No. of steel tape measures bought	3		
	Purchase of ranging rods	Ranging rods purchased for 2 sub counties		0.2 million	CGG	July 2020 - June 2021	No. of Ranging rods bought	10		
	Purchase of levelling staves	Levelling staves purchased for 3 sub counties		0.06 million	CGG	July 2020 - June 2021	No. of Levelling staves bought	3		

	Purchase of tents	Tents purchased for the survey team in the county		0.3 million	CGG	July 2020 - June 2021	No. of tents bought for survey team	3		
	Purchase of camping beds	Camping beds purchased for the survey team in the county		0.06 million	CGG	July 2020 - June 2021	No. of camping beds bought	6		
	Purchase of camping chairs	Camping chairs purchased for the survey team in the county		0.06 million	CGG	July 2020 - June 2021	No. of camping chairs bought	6		
	Purchase of camping tables	Camping tables purchased for the survey team in the county		0.03 million	CGG	July 2020 - June 2021	No. of camping tables bought	3		
	Purchase of jungle boots	Jungle boots purchased for the county survey team		0.075 million	CGG	July 2020 - June 2021	Pairs of jungle boots bought	15		
	Purchase of staff uniforms	Uniforms purchased for all the county irrigation services staff		0.16 million	CGG	July 2020 - June 2021	No. of uniforms bought	40		
	Purchase of digital cameras	Digital cameras purchased for the county and sub county		0.12 million	CGG	July 2020 - June 2021	No. of Digital cameras bought	4		
Irrigation extension support services	Capacity building of Irrigation Water	Formation and training of Irrigation Water Users		4.8 million	CGG	January - June 2021	No. of IWUAs trained	16		Irrigation services dept.

	Users Associations (IWUAs)	Associations (IWUAs) county wide								
	Capacity building of irrigation services staff	Training of irrigation services staff		2.5 million	CGG	July 2020 - June 2021	No. of staff trained	10		Irrigation services dept.
Construction of Non-Residential buildings	Construction of County irrigation offices	County irrigation offices constructed		20 million	CGG	July 2020 - June 2021	County Irrigation office constructed	County Irrigation office constructed		Irrigation services dept.
Purchase of motor vehicle and motor cycles	Purchase of motor vehicles	Motor vehicles purchased for the county and 2 sub counties		30 million	CGG	July 2020 - June 2021	No. of Motor vehicles purchased for sub - counties	3		Irrigation services dept.
	Purchase of motor cycles	Motor cycles purchased for the county and 3 sub counties		1.5 million	CGG	July 2020 - June 2021	No. of Motor cycles purchased for sub counties	3		Irrigation services dept.
Mainstreaming Governance, HIV/AIDs and Gender	Creation of awareness and behavioural change among departmental staff	Awareness creation through meetings (county wide)		0.18 Million	CGG	July 2020 - June 2021	No. of meetings held	16		Irrigation services dept.

	and farmers in relation to HIV/AIDS pandemic									
	Gender mainstreaming in Irrigation sector.	Include women, youth and vulnerable groups in Irrigation development activities		0.6 Million	CGG	July 2020 - June 2021	% increase in gender participation	30		Irrigation services dept.
	Achieve zero levels of corruption	Create awareness on corruption by holding meetings		0.18 Million	CGG	July 2020 - June 2021	No. of meetings held	12		Irrigation services dept.
Monitoring and evaluation	Monitoring and evaluation of projects	Monitoring site visits, Monitoring and Evaluation reports		2 Million	CGG	July 2020 - June 2021	% of projects completed	100		Irrigation services dept.
	Monitoring and evaluation of staff performance	Setting of targets for staff. Performance contracts signed. Annual staff appraisal.		0.3 Million	CGG	July 2020 - June 2021	No. of staff appraisal done			Irrigation services dept.

Cross-sectoral Implementation Considerations

□ Harnessing Cross-sector synergies:

Implementation of irrigation projects is a complex process involving the participation of different stakeholders in order to achieve sustainability of projects.

Sustainability of projects is of primary importance and is enhanced when the various stakeholders are brought on board right from the conception stage, through the planning, implementation and monitoring and evaluation stages. The following considerations are important:

1. Environmental sustainability

2. Appropriate and all inclusive designs

3. Socio-economic considerations

4. Conflicts between irrigation farmers and pastoralists

5. Farmer/ Wildlife conflict

6. Colonization of farms by prosopis juliflora

7. Poor access roads to schemes

8. Poor sanitation

9. Lack of wholesome water for drinking and other domestic uses

10. Marketing problems

11. Frequent flooding of irrigation schemes

· **Mitigating adverse Cross-sector impacts:**

Mitigation measures that may be adopted to manage adverse effects of irrigation development include the following:-

1. Minimum disturbance of the environment
2. Designs that are simple and incorporate environmental concerns
3. Provide access to malkas (traditional livestock watering points on the river)
4. Fencing of irrigation schemes to minimize farmer / pastoralist / wildlife conflicts
5. Find ways to make prosopis useful
6. Construction and maintenance of access roads to provide access to markets
7. Organize the farming community into marketing groups i.e. form cooperative societies
8. Incorporate water and sanitation measures in irrigation scheme designs
9. Flood early warning service to farmers
10. Include flood mitigation measures in designs to reduce effect of floods

Table 85: Cross-Sectoral Impacts:

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	**Adverse impact**	
Irrigation infrastructure development	Water and Irrigation	Well designed irrigation infrastructure	Complex and inappropriate scheme designs	Designs that are simple and incorporate environmental concerns, flood mitigation measures
	Water and Irrigation Environment	Well conserved environment	Adverse environmental effects	Put measures to prevent and mitigate environmental degradation in place
	Water and Irrigation	Construction of irrigation infrastructure done to the required standards	Sub-standard construction materials and shoddy construction works	Frequent monitoring and evaluation measures to ensure that quality construction materials are used and standards are not compromised
	Water and Irrigation Agriculture and livestock development Environment NGOs	Harness green energy to power pumping units	Use of fossil fuels in pumps leading to inefficiency and pollution	Introduction of solar powered pumping units to cut back on greenhouse gas emissions and boost efficiency
	Water and Irrigation, Agriculture and livestock development, Administrators from both the County & National governments NGOs	Farmer / pastoralist conflicts resolved	Frequent conflict between farmers and pastoralists	Ensure that pastoralists have access to their traditional watering points on the river (malkas) by creating corridors to these malkas. Encourage farmers to fence their farms to prevent animals straying into their farms

	Water and Irrigation, Agriculture and livestock development, Roads and Transport NGOs	Farmers able to transport their produce to markets	Farm produce rotting away in the farms due to poor access roads	Construction of all-weather access roads to the schemes
	Water and Irrigation, Agriculture and livestock development, Cooperatives development, Urban planning NGOs	Farmers able to market their produce	Lack of markets for farm produce	Organize the farming community to form marketing groups i.e. form cooperative societies Create places where farmers can market their produce locally and link them to national and international markets
	Water and Irrigation, Agriculture and livestock development, Health and sanitation NGOs	Healthy and energetic farming communities	Poor health	Incorporate water and sanitation measures in irrigation scheme designs. Construction of shallow wells and toilets in all schemes
	Water and Irrigation, Agriculture and livestock development, Health and sanitation, National government, NGOs	Flood resilience	Destruction of crops and infrastructure by floods	Include flood mitigation measures like flood early warning, river bank protection, river training, design of irrigation infrastructure that can withstand floods
	Water and Irrigation,	Farm lands reclaimed from	Colonization of schemes by the invasive tree	Find more uses for prosopis juliflora (Mathenge) tree

	Environment, Agriculture and livestock development, Health and sanitation	prosopis	species prosopis (Mathenge)	
Capacity building	Water and Irrigation, Agriculture and livestock development	Skilled & well informed Irrigation services staff and farmers	Gaps in skill & knowledge on irrigation in both the Irrigation services staff and the farmers	Conduct periodical training of the staff Training of the farmers through their Irrigation Water Users associations (IWUAs)

Table: Payments of Grants, Benefits and Subsidies

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

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

FINANCE & ECONOMIC PLANNING

Table 86: Capital projects for the FY 2019/2020

	Programme Name: Revenue Management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Revenue mobilization and enhancement	Acquisition of Automated Revenue management system	Purchase of automation software Installation and maintenance of the		40 Million	CGG	Continuous	Percentage increase in revenues collected	650M	New	Finance and Economic planning

		systems								
	Investing in revenue generating infrastructure	Construction of parking lots, Bill boards		15 Million	CGG	Continuous	% increase in revenue collections. Improved service delivery	100%	New	Finance and Economic planning
	Construction of county courts and holding cells	Garissa county courts and cells constructed		15 Million	CGG	Continuous	No. of offices. To enhance enforcement of county laws and legislation	100 %	New	Finance and Economic planning
	Acquisition of revenue collection booths (County wide)	Purchase of revenue collection booths/tolls or refurbished metal containers	Environmental friendly	10M	CGG	2019/2020	No. of containers purchased No. of booth purchased	12 No. booths 10 No. containers	New	Revenue Mgt. department

Table 87: Non-Capital Projects 2019/2020

Programme Name: Revenue enhancement and ICT support services										
Objective: To achieve revenue targets and enhance performance in revenue administration										
Outcome: Increase in yearly basis in Own Source Revenue										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**

Administration And Governance	Administration of revenue collection (laws, finance act approved and regulation set)	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation Road shows Advertisement Publishing and printing		10 Million	CGG	Continuous	Percentage increase in revenues collected	100%	Ongoing	Revenue mgt department
Revenue mobilization and enhancement	Staff recruitment and trainings	Training and capacity building for efficiency of service delivery		8M	CGG	Continuous	No. of staff trained Reports on the same	100%	Ongoing	Finance & Economic Planning
	Enhance office equipment and tools	Supply of stationary, publishing and printing		8M	CGG	Continuous	Percentage increase in revenues collected No. of procured equipments and tools	100%	Ongoing	Finance and Economic Planning
	Fully embraced ICT in revenue management	Meeting and conference Preparation		3M	CGG	Continuous	Improved service delivery Percentage increase	1005	Ongoing	Finance and Economic Planning
Programme Name: Internal Auditing										
Objective: Achieve sound managerial control over all aspects of the operations of the county including accounting, financial control, assets management and information management and control systems.										
Outcome: Sound and prudent financial management, compliance and operations.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Purchase of Audit software	Installation of Audit soft software (	Purchase of automation software Installatio		5M	CGG	2020/2021	Enhanced Efficient monitoring	1 No.	NEW	NATIONAL TREASURY

	Purchase of teammate and IDEA soft ware's)	n and maintenance of the systems					and evaluation of both the audit staff , county projects and activities.			
Capacity building	Training of audit staff	Training and capacity building staffs for efficient and quality service delivery		8M	CGG	2020/2021	Enhance service capacities for better audit execution	No of training capacity building conducted No. of Staff trained	ongoing	Finance and Economic Planning
Internal audit mobility	Enhance staff mobility and provide office equipment for ease of work	Purchase of motor vehicle		10M	CGG	2020/2021	Enhances service delivery	No. of vehicls purchased	NEW	Finance and Economic Planning
Departmental auditing	Continuous audit: projects, HR, Systems and financials.			3M	CGG	2020/2021	Enhances check and balance hence reduce funds misuse	No. of audits conducted	ongoing	Finance and Economic Planning
	Fully embraced IFMIS and ICT	No activities indicate		4M	CGG	2020/2021	Service eased by ICT hence More departments audited /	XX	NEW	Finance and Economic Planning

							served			
TOTALS				**75 M**						
Programme Name: Planning and Budgeting										
Objective: To Improve coordination of budget, allocation of resources and general planning for operations										
Outcome: Improved delivery of services.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Planning Research and Statistics	County wide	Conduct research on population to establish Population Dividend, Socio-economic well-being and Different ag groups in the County		50M	CGG	2020-2021	No. of research conducted Research reports	1	New	Economic Planning Department
	County wide	preparation of Annual Development Plan 2021/2022		5 M	CGG/partners	2020-2021	ADP 2020/2021 Developed	1	New	Economic Planning Department
	County wide	Update County Specific Indicators Handbook for Tracking County Development Plan		3M	CGG	2020-2021	No. of updates done	1	Continuous	Economic Planning Department
	County wide	To conduct seasonal social intelligence reporting activities (SSIR)		6 M	CGG	2020-2021	No. of field visits made SIR reports	7 sub counties	Continuous	Economic Planning Department
	County wide	Conduct quarterly M & E (Field visits)		10M	CGG	2020-2021	No. of field visit carried. M & E field reports	7 sub counties	Continuous	Economic Planning Department
	County wide	Capacity building/ Training of office staff		5M	CGG	2020-2021	No. of officers trained	Economic planning officers	New	Economic Planning Department
Programme Name: Supplies and Procurement										
Objective: enhance management of the county procurement and asset										
Outcome: proper and timely regulated procurement process and procedures										
Sub-Programme	**Project name Location (Ward/Sub-county/ county**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

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

							purchased.	ent.		
Provision of all office logistics and equipment's	County Wide.	Computers, Internet connection, Equipment and Motor vehicle.		8M	CGG	2019-2020	No of computer, Vehicles purchased	1 Vehicle and 5 Computers.	New	Finance and Economic Planning Department
Programme Name: Administration										
Objective: Enhance office coordination and staff capacity for better service delivery										
Outcome: Improved delivery of services.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Training of staff	County wide	Capacity building/Training of staff		10M	CGG	2019-2020	No of staff trained No. of trainings conducted. Training reports	50	New	Finance and Economic Planning Department
administration and support services	County wide	Administrative policy formulation		12M	CGG	2019/2020	Policy document in place	1	New	Finance and Economic Planning Department
Fully embraced IFMIS and ICT	County wide	Internet and IFMIS connectivity		5M	CGG	2019/2020	100%	100%	Ongoing	Finance and Economic Planning Department
Programme Name: Budget formulation										
Objective: enhanced public service delivery and public priority observed										
Outcome: Improved delivery of services.										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	
Budget formulation and administration	County Wide Enhance prioritization of development project for better service delivery	Holding conference and meeting on budget by BEFC Members Hold annual budget conference Sector Working group meeting and reports Control budget	8M	CGG	2020/2021	Budget report in place	100%	Continuous	Finance and Economic Planning Department	

		implementation Preparation of budget estimate Loading budget in IFMIS Preparation of supplementary budgeting and posting in IFMIS Advertisement TV and Radio								
Preparation and approval of Budget circular	County Wide	Meeting and conference Preparation and publication of Budget circular Budget circular Approved and published	4M	CGG	2020-2021	Approved Budget Circular	100%	Continuous	Finance and Economic Planning Department	Preparation and approval of Budget circular
Preparation, public participation and approval of county fiscal strategy paper	County Wide	Meeting and conference, Public participation, Preparation of report and publication of Approved CFSP and printing	10M	CGG	2020-2021	No. of public participation done	100%	Continuous	Finance and Economic Planning Department	Preparation, public participation and approval of county fiscal strategy paper
Preparation and approval of county budget review and outlook paper	County Wide	Meeting and conference Preparation of report and publication Approved CBROP and published	3M	CGG	2020-2021	Approved County budget	100%	Continuous	Finance and Economic Planning Department	Preparation and approval of county budget review and outlook paper
Preparation and publishing of Budget reports quarterly, bi-annually and annually.	County Wide	Meetings, conferences, Preparation, publishing and printing of reports.	1.5M	CGG	2019-2020	Published Reports in place.	4	Continuous	Finance and Economic Planning Department	Preparation and publishing of Budget reports quarterly, bi-annually and annually.
Training of budget staff	County Wide	Regular training	2M	CGG	2019-2020	No. of trainings conducted. The no. of staff trained. Training	12	New	Finance and Economic Planning Department	Training of budget staff

						reports.				
Participatory budgeting	County Wide	Advertisement TV and Radio Meeting Voting of projects, Publishing and printing, Awareness Road shows	10M	CGG	2020-2021	No. of adverts, Reports of activities	100%	Continuous	Finance and Economic Planning Department	Participatory budgeting
Fully embraced IFMIS(plan to budget system) and ICT	Township	Purchase of Computers and printers Network connection Other ICT Equipment'	5M	CGG	2020-2021	Budget systems in place	Assorted equipment.	New	Finance and Economic Planning Department	Fully embraced IFMIS(plan to budget system) and ICT
Provide office logistics , office equipment's and office stationeries	Budget Office	Motor vehicles Office stationary, Office furniture and office stationeries	10M	CGG	2020-2021	No. of vehicles , furniture purchased.	2 N. vehicles. Assorted furniture and stationery items	New	Finance and Economic Planning Department	Provide office logistics , office equipment's and office stationeries

EXECUTIVE SERVICES

Introduction

The Governor's office coordinates the functions of six department namely County Affairs, Monitoring and Evaluation Unit, Partnerships & donor Coordination, Communication & Events, Administration, Inter-governmental and Public Participation. Besides the aforesaid core functions, the Governor's office oversights and coordinates functions of all other executive functions including the county departments. County Government of Garissa Department of County Affairs (Executive Services) has the following sub sector the Office of the Governor, Deputy Governor, Office of the county Secretary and the office of the Chief Officer.

Vision

To be a proactive in County Services Delivery that is responsive to public welfare and adheres to open governance and ethics.

Mission Statement

Promoting principles of good governance to reflect the aspirations, interests, and welfare of the people of Garissa County

Departments

The Office of the Governor has 6 departments;

- County Affairs
- Monitoring and Evaluation Unit
- Partnerships and donor Coordination
- Communication and Events
- Administration

- Inter-governmental and Public Participation

Core Functions

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

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

Sector Core Values

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

Goals

i. To formulate and approve the County Government Policies

ii. To foster transparency and accountability in the use of public funds

iii. To ensure public participation in County affairs.

Sector Key stakeholders

Partner	Responsibilities
AHADI	Capacity Building and Support of Devolution
WFP	Support in Preparation of development Plans
National Government	Provision of Security and Maintenance of Law and Order
Community	Utilize Services and give feedback on Service Delivery

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

Capital and Non-Capital Projects FY 2020/2021.

Table 88 CAPITAL PROJECTS FY 2020/2021

County Affairs										
Capital projects										
Programme Name: Development of County Affairs										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**GE Consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Infrastructural development	Construction of county state lodges, Administration block and residential	Construction of state lodges in Madogashe, Dadaab and Huluhgo Sub-Counties		400,000,000	CGG	2020/2021	4 No. of infrastructural development undertaken	4 Sub counties	Two constructed	County Affairs
FY 2020/2021 NON CAPITAL PROJECTS										
County Affairs										
Programme Name: Development of County Affairs										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**GE Consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Governance & Administration	Staff training and capacity building	Recruitments, training and capacity development, right placing and promotions		10,000,000	CGG	2020/21	No. of staff trained, promoted & recruited.	County affairs staff	New	County Affairs

		Purchase of Office furniture and other assorted equipment		15,000,000	CGG	2020/21	No. of office equipment procured	All staff of County affairs.	New	County Affairs
		Executive Tours & Catering		30,000,000	CGG	2020/21	No. of the visit	Executive	New	County Affairs
Governance & Administration	Office Equipment	Equipment of office at the County head quarter		10,000,000	CGG	2020/21	No. of Equipped offices	County HQ	New	County Affairs
Local Empowerment initiatives (Kazi Mashinani)	Recruitment of less fortunate members of the society in all 7 sub counties	Recruitment of less fortunate members of the society to works for payment		100,000,000	CGG	2020/21	Number of community representatives empowered locally	Less fortunate member in the county	New	County Affairs
Leadership, Accountability, Peace and Security	Support the national government in processes of demobilization, disarmament and re-integration	Mobilize local communities in the county to participate in processes of voluntary arms surrender, registration and marking.		5,000,000	CGG	2020/21	Number of peace meeting held Number of Cohesion activities undertaken	All the 7 sub-counties	New	County Affairs
Coordination, Collaboration and Learning	In-county and Extra county knowledge sharing, learning coordination	Strengthen inter-county peace Community Committees between Garissa and neighboring counties		10,000,000	CGG	2020/21	Number of relevant in and extra county coordination and learning mechanisms held	All the 7 sub-counties	New	County Affairs

County publicity and branding	All sub-counties	Social mobilization and dissemination of county achievements		10M	C CG	2020/21	No of mobilization and dissemination sessions	County residents	New	County Affairs
Legal service Provision	County wide	Legal backstopping of County department		20M	CCG	2020/21	No of policies and bills developed -No of litigations handled	County departments	New	County affairs
Establishment of Governors Service delivery unit	County wide	Oversight and efficiency monitoring of departmental activities		10 M	CCG	2020/21	No of departmental activities reviewed and advised	County departments	New	County affairs

Table 89: SECTOR: PARTNERSHIP AND DONOR COORDINATION

Programme Name: Partnership and Donor Coordination										
Objective: Setting up a more effective aid and Investment coordination mechanism in Garissa county										
Outcome: Improved partnership and effectiveness of donor and private investment - Improved alignment, accountability and efficiency of donor and private sector investment										
Sub-Programme	**Project name Location (Ward/Sub-county/ county wide)**	**Description of activities**	**GE Consideration**	**Estimated cost (Kshs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implem. Agency**
NSA Co-ordination	Socio-economic development fund	Grant awards through RFP to local NSAs	All activities to undergo environmental compliance pre-screening	250M	CCG/Donor	2019/2020	Schedule and process of award Implementation milestones	Communities in the county	Ongoing	Donor coordination department
NSA Co-ordination	Integrated scientific study on refugee impact	A Holistic study of refugee impact in Garissa county	All activities to undergo environmental compliance pre-screening	60M	County/Donor	2019/2020	-Award process report -Study tools developed	Refugees and Host communities	Ongoing	Donor coordination department

							-Study report generated - Reports and audio-visual aids of consultative meeting and finding			
NSA Co-ordination	Annual Governor's excellence award scheme – Countywide	Social and scientific innovative projects	All activities to undergo environmental compliance pre-screening	30M	CGG	2019/2020	- conceptual idea developed -Proposal awarded -Activity implemented	Scholars, Youth and women in the County	Ongoing	Donor coordination department
Private – Public Partnership	Study on investment potentials in the county	Mapping investment potentials	All activities to undergo environmental compliance pre-screening	20M	CGG	2019/2020	-Award process -Study tools developed -Study report generated - Reports and audio-visual aids of consultative meeting and finding	County community and their various resources	Ongoing	Donor coordination department

Cross - Sectoral Implementation Considerations

Table 90: Cross- Sectoral Implementation Considerations

Program/ sector name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effect	
Administration ,Public finance management ,Revenue collection	All	Provides resources to all departments and act as intermediaries for revenue collection	Inadequate and delay of release of funds affect program and project implementation	Work closely with other sectors in enhancing revenue and mobilize adequate revenue Timely release of funds to sectors

Planning and budgeting ,research and statistics	All	Develop of proper sector plans and budget and truck sector expenditure programs and projects	Poor development of plans and lack of prioritization in budgeting hinders delivery of essential services ,lack of M&E affect quality services delivery	Encourage participatory budgeting Enhance coordination of development planning in all sectors Enhance M&E

SPECIAL PROGRAME

Table 91: Capital projects for the FY2020/2021

	Programme Name									
Sub Programme	**Project name Location (Ward/Subcounty/ county wide)**	**Description of activities**	**Green Economy consideration n**	**Estimated cost (ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Storage development (Warehouse)	Warehouse	Construction of modern warehouse		50 M	CGG	2020-2021	No complete warehouse	1	New	Special programmes
Purchase of emergency grinder	Purchase of emergency grinder	Purchase of emergency grinder	N/A	200,000	CGG	2020-2021	No of Grinder	1	New	Special programmes

Table 92: Non-Capital Projects…. FY2020/2021

	Programme Name									
Sub Programme	**Project name Location (Ward/Su b county/ county wide)**	**Description n of Activities**	**Green Economy consideratio n n**	**Estimate d cost (Kshs.)**	**Sour ce e of funds**	**Tim e fra me**	**Performa nce indicators**	**Targe t s**	**stat us s**	**Implementi ng g Agency**
Purchase of collapsible tanks	Storage Tanks	5,000 Litres of storage tanks	N/A	20 M	CGG	2020-2021	No of tanks procured	200 Tanks	Not yet	Special programmes
Training and capacity for Disaster Officers	All staff	Staff training	N/A	4 M	CGG	2020-2021	No of training conducted	5	None	Special programmes
Senior Training Management	Senior Officers(KSG)		N/A	2 M	CGG	2020-2021	No of training conducted	4	None	Special programmes
Training community members on Disaster Risk Reduction (DRR)	DRR Training	Conducting community on DRR	N/A	8 M	CGG	2020-2021	No of training conducted	10	None	Special programmes

Purchase of staff and volunteer identification jackets /budges	Staff identification jackets	Staff identification jackets	N/A	4 M	CGG	2020-2021	No of jackets procured	300	None	Special programmes
Purchase of emergency Tents and sleeping bags	Purchase of emergency Tents and sleeping bags	Sleeping bags and tents	N/A	6M	CGG	2020-2021	No of tents and sleeping bags	200	None	Special programmes
Development of ward contingency plan	Ward contingency plan	Ward contingency plan	N/A	12 M	CGG	2020-2021	No of contingency plans	15	None	Special programmes
Water trucking	Water trucking to the affected centre	Water trucking	N/A	40 M	CGG	2020-2021	No of trucks hired	40	4	Special programmes
Purchase of Relief food	Purchase of relief food	Emergency relief food	N/A	50 M	CGG	2020-2021	No of tones of food purchased	30 tones	0	Special programmes
Strengthening of sub county drought coordination meetings	Strengthening of sub county drought coordination meetings	Coordination meetings	N/A	4 M	CGG	2020-2021	No of drought coordination meetings	20 meetings	0	Special programmes
Drought assessments	Conducting drought report	Conducting drought report	N/A	3M	CGG	2020-2021	No of drought assessment	3	0	Special programmes
Fuel subsidy	Fuel subsidy	Fuel subsidy	N/A	12 M	CGG	2020-2021	No of fuel litres committed	100,000	0	Special programmes
Purchase of livestock feeds and hays	Purchase of livestock feeds and hays	Purchase of livestock feeds and hays	N/A	10 M	CGG	2020-2021	No of HHs benefitting from livestock	10,000 bags		
Contingency/emergency fund	Contingency/emergency fund	Contingency/emergency fund	N/A	50M	CGG	2020-2021	No of disaster response			Special programmes

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Institutional Framework

The assignment of functions to the County Government by the Constitution of Kenya, devolution laws, The County Government structure determines hierarchy, assigns of tasks to personnel and ensures that the workforce carries out their duties in a more collaborative manner to achieve a

common vision. All aspects of the organization, from the formation of departments to the reporting lines, should be clearly designed while keeping the strategic focus in mind.

4.2 Functions of the County Government

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

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

4.3 The County Assembly

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

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

4.4 The County Public Service Board

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

4.5 The County Executive Committee

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

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

4.6 The County Public Service

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

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

4.7 The County Budget and Economic Forum (CBEF)

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

4.8 The County Treasury

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

4.9 Resource allocation criteria

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

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

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

iii. The services provided by the sector i.e. there is more need from health and water sectors than any other sector in the county.

iv. Capital project are subjected to public participation and ranked as priority needs, therefore any sector whose capital project are ranked at the top by the public needs are allocated more resources.

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

4.10 Proposed budget by Programme

Table 93: Summary of proposed budget by programme

Sector/Sub-sector name	Programme:	Amount (Kshs)
Health and Sanitation Services	1. Administration and Support Services	2,563,270,670.00
	2. Curative Services	720,839,222.00
	3. Preventive & Promotive Services	150,000,000.00
	4. Family Health	95,000,600.00
	5. Planning & M&E	55,789,900.00
	6. Quality Assurance and Standards	15,890,000.00
	Total	**3,600,790,392.00**
Roads and Transport	Expansion, Upgrading and Maintenance of Road Network	409,418,497.00
	Improvement of County Transport Management	41,392,972.29
	Capacity enhancement/Development	85,868,851.37.00
	TOTAL	**536,680,320.70**
Lands, Housing, Public Works, Physical Planning and Urban Development	Public Works Services	98,595,700.00
	Administration & Governance	267,531,688.20
	Sustainable and Affordable Housing Development	18,000,000.00
	Lands, Surveying and Physical Planning	76,210,932.00
	Urban Development Services	523,631,056.60
	G/TOTALS	**983,969,376.80**
Trade, Tourism, Investment and Enterprise Development	Trade and Enterprise Development	194,000,000.00
	Weight and Measures	10,400,000.00
	Tourism Development	46,000,000.00
	Governance, Capacity and Support Service	94,000,000.00
	Total	**344,400,000.00**
Education, Public Service, Labour Relations and Information	ECDE	335,000,000.00
	Vocational Training	335,000,000.00
	Information Communications Technology (ICT) and Library Services	60,000,000.00
	Public Service, HR and Labor Relations	303,000,000.00
	Sub-Total	**1,033,000,000.00**
Agriculture, Livestock, Fisheries & Cooperative Development	Governance & Administration	765,000,000.00
	Crop Production	475,000,000.00
	Animal Production & Health	868,000,000.00
	Fisheries & Cooperative Services	34,000,000.00
	Total	**2,142,000,000.00**
Finance and Economic Planning	Special programme services	275,200,000.00
	Revenue management	99,000,000.00

	Internal audit	75,000,000.00
	Planning & M&E	79,000,000.00
	Supplies Chain management	130,000,000.00
	Accounting Services	33,000,000.00
	Finance and Administration	27,000,000.00
	Budget Formulation & Implementations	78,500,000.00
	Total	**796,700,000.00**
Gender, Culture, Social Services, Youth and Sport	Gender and Youth Affairs	145,000,000.00
	Administrative and Governance	152,000,000.00
	Social Services and Museum	173,000,000.00
	Cultural Promotion And Preservation	50,000,000.00
	Sports Development	952,000,000.00
	Total	**1,472,000,000.00**
Environment, Energy, Natural Resources and Wildlife management	Administration & Support Services	155,620,000.00
	Environment & Natural resource management	208,600,000.00
	Exploration & Exploitation of Energy	44,260,000.00
	Sub-Total	**408,480,000.00**
Water and Irrigation Services	Water Resource Management	2,426,000,000
	Rehabilitation and Maintenance of Water Services	190,000,000
	Admin, Governance and Support Service	191,235,000
	Irrigation infrastructure development	242,100,000
	Sub-Total	**3,049,335,000.00**
Executive Services	Infrastructural Development	280,000,000.00
	Governance and Administration	65,000,000.00
	Local Empowerment initiatives (Kazi Mashinani)	100,000,000.00
	Leadership, Accountability, Peace and Security	5,000,000.00
	Coordination, Collaboration and Learning	10,000,000.00
	County publicity and branding	10,000,000.00
	Legal service Provision	20,000,000.00
	Establishment of Governors Service delivery unit	10,000,000.00
	Intergovernmental Relations and Public Participation	65,800,000.00
	Partnership and Donor Coordination	360,000,000.00
	TOTALS	**866,580,000.00**
	GRAND TOTAL	**15,233,935,090.00**

4.11 Proposed budget by Sector/ sub-sector

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

Sector/Sub-sector name	Amount (Kshs).		Total Kshs.	As a percentage (%) of the total budget
	Development	**Recurrent**		
Health and Sanitation			**3,600,790,392.00**	23.63%
Roads and Transport			**536,680,320.70**	3.52%
Lands, Housing, Public Works, Physical Planning and Urban Development			**983,969,376.80**	6.45%
Trade, Tourism, Investment and Enterprise Development			**344,400,000.00**	2.26%
Education and Labour relations & Public Service Board			**1,033,000,000.00**	6.78%
Agriculture, Livestock, Fisheries & Cooperative Development			**2,142,000,000.00**	14.06%
Finance and Economic Planning			**796,500,000.00**	5.22%
Gender, Culture, Social Services, Youth and Sport			**1,472,000,000.00**	9.66%
Environment, Energy, Natural Resources and Wildlife management			**408,480,000.00**	2.68%
Water and Irrigation Services			**3,049,335,000.00**	20.01%
Executive Services			**866,580,000.00**	5.68%
	Grand Total Kshs.		**15,233,935,090.00**	**100%**

4.12 Resource Mobilization Strategies

For the County to achieve the goals set out in this Annual Development Plan (ADP) 2020/2021, there is need to enhance resource mobilization and allocation to the sectors in order to achieve their strategic objectives. Resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues collection will be very critical.

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

4.13 Financial and Economic Environment

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

4.14 Risks, Assumptions and Mitigation measures

Table 11: Risks, Assumptions and Mitigation Measures

Health and Sanitation

Financial and Economic Environment

Over 95% of health funding comes from the County government while the remaining 5% comes from health partners closely working with County government. Some key donor partners include World Bank, DANIDA and UNICEF among others. Almost 70% of the health funds allocated is used on personal emolument while the rest are used for medical products, technologies and infrastructure development. The County health department budget has been on upward trajectory since devolution started and is positively contributing term of performance.

Table 95: Risks, Assumption and Mitigation Measure

Risk	Assumption	Mitigation measures
Health and Sanitation		
Financial Constraints	There will be limited financial availability from the County Treasury	The sector to prioritize the projects on need basis using the little available funds. Mobilize resources from other development partners
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using whatever little is available
Insecurity	Disruption of work in health facilities located at the borders	Engagement with security agencies
Roads and Transport		
Financial Constraints	There will be limited financial availability from the treasury	The sector to prioritize the projects on need basis using the available budget.
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using available budget.
Insecurity/unrest	Disruption of road works in some areas including at the boarders.	Liaise with the National and the County Administration & Co-ordination department to ensure smooth implementation of road projects.
Water and Irrigation		
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Slow budget execution	Poor management and decision making by senior Department officers	Work plans and budget should be followed by the Department.
Implementation of work to standard	Inadequate Technical human resource in the departments. Poor service delivery.	Employment of enough technical staff to the department.
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic Disasters.	Set aside emergency funds Develop emergency policy and frame work for the county.
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.
Delay in financial disbursement	The national government may delay disbursing funds to the	The sector to prioritize the projects on the need basis using whatever little is available

	devolved units	
Floods	Disruption of irrigation infrastructure development during the rainy season when flooding occurs and schemes are inaccessible	Plan and carry out the implementation when there are no rains
Inaccessibility of project sites	Poor access roads to irrigation schemes	Construct access roads where it is inaccessible
Lack of transport to carry out identification of schemes, survey and design	The department has no operational vehicle	The department to purchase or hire vehicles
Agriculture, Livestock, Fisheries & Cooperative Development		
Delays in funding of projects	Funds to be released in time	Proper coordination among implementing and financing partners Resource mobilization off-budget
Inadequate capacity to implement projects	Adequate capacity to implement projects	Capacity strengthening, coordination, M&E
Unfavorable environment/lack of goodwill	Enabling environment	Develop enabling policy environment for the sector's activities
Lands, Housing, Public Works, Physical Planning and Urban Development		
Financial Constraints	There will be limited financial availability from treasury	The subsector to prioritize the projects on the need basis using whatever little is available
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The subsector to prioritize the projects on the need basis using whatever little is available
Hostility in implementation of spatial plans and executing of land surveying exercises	The community may fear loss of land	Stakeholders involvement and public participation at the beginning and end of the program
Rejection of prepared draft spatial plans	Non-involvement of decision makers such as the national Ministry of Lands and the National Land Commission.	Engage both the national government and NLC fully from the inception and implementation process.
Slow budget execution	Appointment of key delivery staff done in appropriate time.	Strengthen monitoring & evaluation and decentralize further County Treasury services
Inadequate human resource in the technical departments	Inadequate funding to establish optimal human resource structures	Improve and rationalize staffing levels through adequate financial allocation
Slow procurement process in acquiring technical tools and equipment	Other stakeholders including development partners and non-state actors will be supportive in providing these needs	Build Capacity for procurement staff and prospective bidders on e-Procurement Investment and automation of certain procurement procedures
Trade, Tourism, Investment and Enterprise Development		
Inadequate funding	Economic meltdown-	Local revenue funding
Delay in the disbursement of SME Loans	Policy and Bills bureaucracy	Speed up of the legislation process.
Interdepartmental functional conflicts	Lack of clear roles and task among departments- Case study of Single business permit currently done by Revenue department.	Provision of clear separation of task among the different departments.
Finance and Economic Planning		
Leakages of revenues collected locally	100% revenue collection	Enhanced automated revenue collection systems
Financial constraints	Get donor funding	Timely outsourcing for funding

Technological/IT failures	Efficient technology	Efficient internet connectivity, Create backups systems, regular change of IFMIS / systems passwords and continuous updating of systems
Corruption	High standard moral, ethics and integrity	Establish Anti-corruption policies, create awareness on integrity, whistle blowers.
Inadequate capacity of manpower	Capacity building	Continuous Training
Inadequate legislations.	policies and legal frameworks in place	Enact policies and legal frameworks
Political instability	Stable political environment	Adherence to the constitution and all other laws in place.
Insecurity	Enhanced security	Stakeholder involvement in security issues.
Gender, Culture, Social Services, Youth and Sport		
Financial Constraints	There will be limited financial availability from the treasury	The subsector to prioritize the projects on the need basis using whatever little is available
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The subsector to prioritize the projects on the need basis using whatever little is available
Environment, Energy, Natural Resources and Wildlife management		
Low budgetary allocation to the sector	Reduces service delivery Sector priorities not implemented	Increase the budgetary allocation to the sector Develop proposals to donors for resource mobilization
Staff capacity gap	Reduces service delivery	Increases the number of technical staffs in the sector Capacity build the staff
Rampant deforestation in all most all the corners of the County	Reduced forest cover Increased water run-off Increased concentration of greenhouse gases into the atmosphere hence temperature increase	Recruitment of forest guards to protect the forest Conduct regular forest patrols & surveillance Conduct massive afforestation
Climate change	Recurrent & prolonged droughts, Recurrent floods, Rise of temperatures, Increases the incidences of human-wildlife conflict Reduces the rate at which forest resource regenerate Reduced the quantity of both service & ground water	Conduct regular awareness campaign Provide timely EWS Establish county climate change fund which will be used for both mitigation and adaptation measures in the County
Presence of high settlement of refugees in the County which is highly dependent on the already fragile ecosystem	Massive deforestation High incidences of poaching Desertification of land	Conduct regular surveillance & patrols Recruitment of forest rangers Rehabilitation of degraded areas
Executive Services		
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using whatever little is available

Insecurity	Disruption of work in Kazi Mashinani at village level.	Tighten security at villages.

Estimated Resource Gap and Measures to address it

This section captures resource gap and comes up with strategies and measures on how to address and finance these gaps. It is estimated that the overall successful implementation of this Garissa County ADP 2020 -2021 will cost Kshs. **15,233,955,090.00 as** shown above, of the breakdown of the total estimated cost of implementing all activities of the ADP and the actual/projected funds from the equitable share, local collection and conditional allocations is estimated to be Kshs 10.19 billion. Therefore, a resource gab of Kshs 5.04 billion will be realized during the implementation of ADP 2020-2021.

Measures to Address the Resource Gap

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

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

CHAPTER V: MONITORING AND EVALUATION

5.0 INTRODUCTION

This chapter presents the monitoring and evaluation framework that will be used at the county level to track progress on implementation of programmes and projects. An indicative matrix detailing programmes and projects, cost and implementing agencies and including monitoring tools and indicators have been listed. The projects and programmes are as provided in chapter three of the ADP 2020/2021. The M&E Unit is an important player in the production and dissemination of M&E information and reports. It is useful in informing funding decisions about the overall implementation performance of various programmes projects outlined in the CIDP II.

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

5.1 LEGAL FRAME WORK

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

5.2 POLICY

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

5:3 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION

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

Table 96: Monitoring and Evaluation Performance Indicators

Program	Key performance indicators	Beginning of the ADP 2020/2021 year situation	End of the ADP year situation
Finance & Economic Planning			

	1. Revenue management		
Administration of revenue collection (laws finance act approved and regulation set)	No. of regulations formulated and enacted by the county assembly	40% on going	100% complete
Staff recruitment and trainings	Training reports and minutes of meetings No of staffs trained	20% achieved	80% capacity built
Enhance office equipment and tools	Percentage increase in revenues collected No. of procured equipments and tools	30%	100% complete
Revenue mapping to discover new sources of revenue	Improved service delivery Percentage increase in revenue collections	0%	80% done
Fully embraced IFMIS and ICT	Improved service delivery	0%	70% to be complete
Provide office logistics and office equipments	Enhanced service delivery	10% logistics available	70% to be achieved
Acquisition of Automated Revenue management system	Percentage increase in revenues collected	0%	70% to be implemented
Investing in revenue generating infrastructure	Percentage increase in revenue collections Improved service delivery	0% constructed	70% constructed
Construction of county courts and holding cells	No. of offices. To enhance enforcement of county laws and legislation	0%	100% to be complete
Construction of revenue collection booths/tolls or refurbished metal containers	Enhanced performance in revenue administration	0%	100% to be done
	2. Internal Audit		
Recruitment of Internal Audit staff, Formation of internal audit committee	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
Training of audit staff	Enhance service capacities for better audit execution	20%	80%
Enhance staff mobility and provide office equipment for ease of work	Enhances service delivery	0%	100%
Continuous audit: projects, HR, Systems and financials.	Enhances check and balance hence reduce funds misuse	20%	100%
Fully embraced IFMIS and ICT	Service eased by ICT hence More departments audited/ served	15%	80%
Purchase of automation software Installation and maintenance of the systems	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
	3. Economic Planning		
Conduct routine survey for measures of performance indicators	No. of reports on performance	20%	100%

Research on Population divided	No of research conducted Research reports	30%	85%
Development of the 2nd generation CIDP 18-22 and review	CIDP 2018-2022 developed	40%	100%
Development of Annual Development Plan 2018/2019	ADP 2018/2019 Developed	50%	100%
Development of the County specific indicators for tracking the county development plan	No. of indicators	0	5
Development of Monitoring & Evaluation policy and continuous monitoring	Monitoring & Evaluation policy develop	15%	100%
Establishment of M&E committee and M&E Unit	M&E committee Established. M&E Unit Established	0%	100%
To conduct seasonal social intelligence reporting activities (SSIR)	No. of field visit and reports	25%	100%
Quarterly M&E	No. of field visit carried. No. of project Monitored & Evaluated	25%	100%
Conduct survey to generate baseline indicators	No. of baseline indicators	25%	100%
Purchase of office motor vehicle and equipment	Motor vehicle purchased. Offices equipped fully	0%	100%
Capacity building of staff	No. of officers trained	30%	100%
Planning Office	Data Bank established	0%	100%
Planning Office	Statistical Data Base established	0%	100%
	4. Supplies And Procurement		
Proper asset management	Enhances service delivery	20%	100 %complete
Preparation of asset management and No. of policies and guidelines	Enhances service delivery	10	100 %complete
Preparation Procurement reports	Enhances management of procurement	20%	100 %complete
Training of staff	Enhance service delivery	30%	100 %complete
Fully embraced IFMIS and ICT	Enhance service delivery	50%	100 %complete
Provide office logistics and office equipment's	Enhances service delivery	0%	100 %complete
Automation of fuel system	enhance management of fuel	0%	100 %complete
Procurement of archiving system	Enhance proper maintenance of records	0%	100 omplete
	5. **Accounting Services**		
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100%

Improved debt management	Debt management strategy paper submitted for approval	0%	100%
Enhance service delivery	No.of staff trained	25%	100%
Enhances improved public funds management	No. of audit queries responded.	15%	100%
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100%
Enhances service delivery	No of computers purchased	25%	100%
	6. Administration		
Enhance staff capacity for better service delivery	No of training	40%	100% complete
Staff moral enhanced and for better service delivery	No of promoted staffs	50%	100% complete
Staff moral enhanced and for better service delivery	Medical insured staffs	0%	100% complete
Enhance improvement in service delivery to the public	No of policy formulated	60%	100% complete
Service eased by ICT hence More people served	Fully embraced ICT and IFMIS department	50%	100% complete
Enhance equal development across the wards	No of contract s awarded	50%	100% complete
	7. **Budgetary Services**		
Enhance office equipment and tools	No. of procured equipment's and tools	30%	100% complete
Fully embraced IFMIS and ICT	Improved service delivery	0%	50% to be complete
Provide office logistics and office equipment's	Enhanced service delivery	10% logistics available	60% to be achieved
Training of budget staff	Enhance service capacities for better budget execution	40%	80% complete
Quarterly reports	No. of reports prepared	50%	100% complete
Capacity building of staff	No. of officers trained	30%	70% complete
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100% complete
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100% complete
Enhances service delivery	No of computers purchased	25%	40%
Enhances service delivery	Approved County budget	50%	100% complete
Enhances service delivery and public priorities identified	Approved County budget	1	4
Enhanced budget accountability and transparency	Published	60%	100% complete
Enhance skills for better service delivery	No. of training	40%	80% complete
Enhance budget warrens and public priorities identified hence better services	Public participation in budget process	50%	100% complete

Enhance service delivery	Budget systems in place	505	100% complete
	Health and Sanitation Services		
Family Health	Increases skilled delivery	55%	65%
	Increases fully immunization coverage	78%	80%
	Increase 4th ANC Coverage	40%	55%
	Increase Family planning coverage	8%	15%
	Stunting	10.7%	8.8%
	Underweight	16.6%	14%
Preventive and Promotive	Increase coverage of villages certified through CLTS program	31%	60%
	Increase 90-90-90 strategy for HIV Prevention.	58%	90%
	Increased public health revenue collection	5.3M	10M
	Increased number of environmental samples sent to KEMRI polio Lab	20	30
	Increased demand creation and services utilization	80	160
	Establish 20 community units	88	9108
Administration	Recruit 200 health care staff	1,511	1,711
	Hold quarterly support supervision	1	4
	Increase financial allocation	2.6B	3.6B
Planning, M&E	Hold quarterly performance review meeting	1	4
	Prepare quarterly scorecards	2	4
	Conduct quarterly stakeholder meeting	1	4
Curative and referral Services	Number of patients referred and attended during emergency	2,308	2000
	Quarterly supply of drugs and lab reagents	2	4
Quality Assurance	Proportion of health personnel trained on quality improvement	30/500 (6%)	120/500 (24)
	Proportion of existing planning entities with quality improvement teams	1%	10%
	Roads and Transport		
Expansion, Upgrading and maintenance of Road Network	No. of km of roads opened/ upgraded/graveled/ tarmacked/ maintained	Work plans completed and feasibility/assessment studies done	100 % Completion of all road projects

Development, maintenance and management of County and public Transport facilities	No. of Equipment/Vehicles serviced/maintained	Update of County vehicles database	100 % Completion of all transport projects
Capacity enhancement/ Development	Proportion of enhancement of capacity for better service delivery	Capacity challenges in the sector	100 % Capacity enhancement
	Water and Irrigation		
Water Resource Management	No of mega dams constructed, no of boreholes drilled, no of new water pans constructed and no of water pans desilted.	Feasibility reports, design reports produced i.e 10%	80% of the projects completed.
Water Services	No of water supplies and sub-surface dam constructed, no of institutions connected and the proportion GAWASCO is granted.	Feasibility reports, design reports produced i.e 10%, 10% of institutions connected, 30% of the GAWASCO grant accorded.	80% of water infrastructure completed, 80% the institutions connected, 60% of the GAWASCO grant accorded.
Rehabilitation and maintenance of water services	No of water supplies, boreholes, gensets rehabilitated.	Assessment reports in place	80% of water supplies and borehole structures maintained
Admin, Governance and support services.	Proportion of staff trained, proportion of Gender & inclusion in hiring, no of stakeholder meetings held, no of policies developed, no of offices constructed at the HQ and utilities.	20% of the staff trained, 30% of the Gender & inclusion in hiring, 10% of stakeholder meetings, feasibility report and design reports for offices	80% of the staff trained, 30% of the Gender & inclusion in hiring, 70% of stakeholder meetings, completion reports for offices

Agriculture, Animal Health and Cooperative Development			
Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Construct 1modern hostel (phase 1)	0%	10%
Office construction in Balambala sub-county	1 completed office block, furnished & equipped	Housed in former range buildings (old)	100%
Renovation and refurbishment of existing sub-county cooperatives office (Garissa township)	No. of offices renovated and furnished	0	100%
Construction of Sacco shed in Garissa township	No. of SACCO shed constructed	0	1
Employee services/ County Hqs	No. of staff in-post	290	330
Utilities	Monthly utility bills, Payment vouchers	10	12
Logistics	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	20,000 4 3 10	75,000 16 15 30
	No. of new computers procured	0	10
	No.of new printers procured	0	0 (Why zero)
	No. of offices with new furniture	5	5
	Assorted stationery procured	Assorted	Assorted
Procurement of camping gear for AMS	No. of Assets	0	4
Training	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	0 0 0 0	10 8 5 54
Professional fees	No. of subscriptions No. of professional meetings	0 0	5 4
Conduct quarterly M&E	No. of M&E reports generated	0	4
Development of project proposals	No. of project proposals developed	4	10
Partnership & networking	No. of MoUs developed, No. of minutes of meetings conducted	1	4
Formulation & passage of agriculture & livestock sector bills/policy documents, other legislation/ County Hqs	No. of bills forwarded to county assembly	Draft livestock bill, sectoral plan, Rangeland management policy, ATC & AMS bills	5
	Co-Operatieve Development		
Construction of new offices in the subcounties	No. of offices constructed	Construction commenced	Construction completed
Renovation and refurbishment of existing sub-county offices (Garissa township)	No. of offices renovated	Renovation starts	Renovation completed

Office transport	No. of vehicles bought	Procurement of vehicle stars	Vehicle bought
Construction of Sacco shed in Garissa township	No. of Sacco sheds constructed	Construction of Sacco sheds starts	Construction of Sacco sheds completed
	Livestock Management		

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

Strategic Fodder and feedlot established in Garissa county	No. of large feed stores established No. of bales processed	0	1 store established; 5,000 baled processed
Establishment of a model dairy processing unit at ATC Garissa	No. of Dairy Processing Units established (1st phase)	0%	50%
Livestock products value chains development (Milk mini-dairies)	No. of value chains developed in each sub-county	1	1 milk value chain developed
Disaster risk reduction strategy (strategic water development for livestock) in sub-counties	No. of strategic boreholes for livestock	0	3
Construction of cattle crushes in wards	No. of Cattle crushes	0	30
Vaccination in all wards	No. of livestock vaccinated	500,000	600,000
Vector control	No. of livestock	100,000	200,000
	No. of veterinary kits procured/ serviced	2	5
A.I. services	No. of cows served	0	2,500
Purchase of breeding stock	No. of stocks purchased and distributed for stock upgrading	50	200
livestock extension services in all sub-counties	No. of technologies disseminated and adopted	3	10
	No. of NRM committees established	0	15
	No. trade fairs/exhibitions organized and attended	0	2
Fish farming development/ construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	No. of fish ponds constructed and stocked	4no. for demonstration ponds at ATC	20no.
Lands, Housing, Public Works & Urban Development			
Sub-sector: Public Works and Housing			
Consultancy services and training on appropriate building technology	Number of staff and public trained	Alternative building technology not yet embraced	100 % Completion
Construction of the Deputy Governor's official residence	Newly constructed residential floor space (m^2)	Official deputy Governor's Residence Currently on Rental Basis	100 % Completion
Renovation of staff residential houses	Residential space for county staff	Government houses requires renovation	100 % Completion
Sub-sector: Urban Development			
Construction of office block, purchase of solid waste compacting trucks and fencing of dumpsite.	New office block, secured dumpsite and compacting trucks	The existing tippers not enough to carry out the activity.	100 % Completion

Acquisition of new fire engines, rescue boat, recovery vehicle and construction of fire hydrants	Fire engines, rescue boat and recovery vehicle	Existing fire engines broken down	100 % Completion
Recruitment and capacity building	staff employed and trained	Most of the recruited staff not adequately trained	All technical gaps filled and 70%of all eligible
Administration and governance	staff employed and trained	Bad working conditions, promotions not done on merit, lack of facilitation etc.	All technical gaps filled and 70%of all eligible
Sub-sector: Lands, Surveying and Physical Planning			
Spatial planning	An approved plan by both county and national government	20% done by our development partners in the form of KISIP five schemes phase 1 & 2, 8150 parcels	40% which is extension to five more schemes phase 3 & 4
Land registry and surveying	Number of leaseholds issued to the residents of Garissa	10% Only 660 parcels are titled so far, 500 more with allotment letters	30% Planning to initiate adjudications schemes to target 8000 titles
Governance and administration	Number of trained technical officers	10% A Physical planner and surveyor trained so far	25% Expected to train one more planner and 3 chainmen
Environment, Energy & Natural Resource			
Administration & support services	-No of offices furnished -Improved staff working condition	0%	60% completion
	No of motor vehicles & motorbikes purchased	0%	100% completion
	No of staff trained on EIA/GIS/Forestry/energy	0%	70%
	At least three bills developed	0%	100% completion
	Conduct quarterly CEC meetings	20%	80%
Environment & Natural Resources	At least two recreation sites established	0%	100% completion
	At least 3 waste disposal sites constructed & fenced	0%	100% completion
	At least two major sites beautified with trees	0%	100% completion
	At least 28 awareness campaign conducted	20%	60%
	Celebrate 4 environmental events	30%	80%
	Conduct at least 28 inspection campaigns	15%	70%
	35 environmental clubs formed	10%	70%
	Conduct 28 inspections	10%	
	3 sub county nursery centers established	20%	80%
	1 botanical garden constructed	0%	80%

	2 water pans constructed	0%	100% completion
	1Million trees planted	30%	100%
	One forestry inventory conducted	0%	100% completion
	At least 28 patrols/operations conducted	13%	100% completion
	At least 3 products promoted	0%	50%
	28 surveillance/operations conducted	12%	100%
	At least two water corridors opened	0%	100%
	Board established as per the fund act 2018	1%	100%
	Steering committee established	0%	100%
	At least establish 20 WPC	10%	90%
	CC action plan developed	0%	100%
Energy development	At least 3 institutions connect to solar electricity	0%	100%
	At 14 mini grids installed in 7 sub counties	0	100%
	At least 28 awareness campaign conducted	20%	80%
	At 150 of both male/female/youth trained	5%	90%
	Energy saving jikos promoted in all the sub counties	10%	50%
	At least one consultancy on viability of renewable energy done	0%	100%
	At least 100 household identified and supplied with solar lantern	20%	80%
Education			
Construction of modern office and furnishing with furniture & ICT equipment	No. of offices constructed	0	100%
Purchase of computers, laptops for	No. of Laptops and Computers purchased	0	100%
Resources mobilization	No. of development partners contacted Amount of money mobilized	0	50%
Purchase of motor vehicles and motor bikes	No. of Motor Vehicles and M/Cycles purchased	0	100%
Employment of 1,000 ECDE teachers	No. of ECDE teachers recruited and employed	50%	100%
Capacity building for ECD teachers	No. of ECDE teachers capacity built	20%	80%
Development of ECDE and Madrassa bill	No. of ECDE and Madarasa bills developed	0%	100%
To recruit core technical instructors	No. of technical instructors recruited	0%	50%
	ICT and Libraries		

Conduct ICT Compliance Audit across County Service Sector across County service Sectors	No. of Audits carried out	0%	100%
Development of ICT Resource Policies across county sectors	No. of ICT Policies developed	0%	1 No.
Develop County Public Communication Policy Framework Across County service Sectors	No of county Public Communication Policy Framework Developed and approved to Function	0%	100%
Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	No. of Civil Servants capacity built	50%	100%
Establish e-Garissa County Government Platform Across County service sectors	**No of connectivity and Functional e-Garissa County Government Platform**	0%	100%
Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	List of procured goods items No. of ICTand Infrastructure systems upgraded	0%	100%
Managing of the County Official website and ICT networks	Functional and Operational County Website	0%	100%
Trade, Tourism & Enterprise Development			
Construction of MSE market sheds	10 UNITS	Beginning of the procurement process.	100%Completion and use of the facilities
Construction of Milk processing centre	Completion of construction	Beginning of the procurement process	100%Completion and use of the facilities
Micro finance loans	Amount of credit disbursed	Disbursement of the first batch of the funds	100% disbursement of the funds
Improvement of Ishaqbini and Bourlargy conservancy- Dining hall.	Improved facilities at the conservancy camps	Procurement process initiated and finalized	100% Completion and use of the facility.
Construction of Tourism and Cultural centre	Construction of Tourism and Cultural centres	Procurement process initiated and finalized	100% Completion and use of the facility
Executive Services			

	County Affairs		
Infrastructural development	Monitoring and Evaluation	20% Complete	78% Complete
Recurrent Supplies	Payments and Audits	15%	95% Complete
	Special programme		
Purchase of collapsible tanks	No of tanks procured	0%	200 Tanks
Training and capacity for Disaster Officers	No of training conducted	0%	5
Senior Training Management	No of training conducted	0%	4
Training community members on Disaster Risk Reduction (DRR)	No of training conducted	0%	10
Purchase of staff and volunteer identification jackets /budges	No of jackets procured	0%	300
Purchase of emergency Tents and sleeping bags	No of tents and sleeping bags	0%	200
Development of ward contingency plan	No of contingency plans conducted	10%	15
Water trucking	No of trucks hired	25%	40
Purchase of Relief food	No of tones of food purchased	30%	30 tones
Updating contingency plans	No of contingency plans updated	0%	4
Strengthening of sub county drought coordination meetings	No of drought coordination meetings	0%	20 meetings
Drought assessments	No of drought assessment carried out	25%	3
Fuel subsidy	No of fuel liters committed	25%	100,000 litres
Purchase of livestock feeds and hays	No of HHs benefitting from livestock feed per sub county	0%	10,000 bags
Contingency/emergency fund	No of disaster response	0%	
Establishment of Warehouse	No complete warehouse	0%	1
Purchase of Motor boats	No of motor boat	0%	2
Drilling of emergency boreholes along the Merti aquiver	No of HHs connected to water supply	0%	4
Construction of mega pan	No of HHs beneficiary	0%	2
Purchase of emergency grinder	No of Grinder	0%	1
Partnership and Donor Co-ordination			
Socio-economic development fund	#of local Organizations capacity built #of local Organizations funded for service delivery	0	14 Local Organization to be supported
Integrated scientific study on refugee impact in Garissa county since 1991	# of report on refugee impact in Garissa county produced	0	One Study done among refugees in Dadaab complex and their host communities in Fafi and Dadaab sub-counties

Field mapping and set up Non-State Actors Database	#of NSAs operating in the County, their activity and location	0	Information of 50 NSAs captured in a database
Non-State Actors plenary meetings in Garissa	#of NSAs meetings held	0	1 meeting held
Bi-monthly NSA coordination forums in Garissa	# of activity reports from NSAs # Meeting reports	0	25 NSA activity reports submitted 6 NSA coordination meeting report
Bi-annual NSA consultative meetings at National level	# of NSA lead partners meetings	0	2 lead partners meetings held
Governor's County marketing meeting with INGOs in Nairobi	# of INGO meeting held in Nairobi	0	5 Marketing meeting with INGOs
Capacity building trainings of local NSA	#of local NSAs supported in capacity building	0	5 Local NSAs capacity built in Organizational development
Joint NSA activity monitoring in the Sub-counties	#of activity monitoring reports	0	25 activity monitoring reports produced
Preparation of NSA, Social development fund and Private –Public Partnership policies	#of policies prepared and adopted	0	3 Policies – NSA Coordination, Private – Partnership and Social development fund
Study on investments potentials in the county	# and type of investment potentials available in the County	0	3 Investment ventures initiated
Annual Governor's excellence award scheme – Countywide	#of innovative ventures shortlisted for competition #Innovators awarded funds to enhance their innovations	0	10 county innovations awarded for development
Consultative meetings with National government organs for social and economic investments promotion	#of meetings held	0	12 meetings held at National with Government partners
Governors Investment promotion meetings in the Gulf States	#of Meeting held with investors in the Gulf states	0	2 Potential investor meetings held
Governors Investment promotion meetings in the Scandinavians	#of Meeting held with investors in the Scandinavian	0	2 Potential investor meetings held
Governors Investment promotion meetings in the Turkey	#of Meeting held with investors in Turkey	0	2 Potential investor meetings held
Mapping Economic investments in the County and establishing a database	#of existing micro and macroeconomic investments in the county	0	20 existing types of investment mapped
Technical pre-assessment of Darusalam port area and subsequent Governors visit	#of Technical report on status of Darusalam	0	2 Field technical reports produced
Holding County Investment opportunities	#of local investment forum held	0	1 local investment forum held in

forum			Garissa town
Hold The Garissa Inaugural investment forum in Nairobi	#of Potential National and International investors identified	0	1 National investment forum on Garissa opportunity held
	DONOR CO-ORDINATION		
Map potential donors to support business and social development	#of meetings held with donors	0	6 Donor meetings held
Production of film documentary on Garissa county for donor fundraising and marketing	#of County promotional short film produced	0	1 County documentary produced
Annual donor field visits to on-going project appraisal	#of Donor field visits done reports	0	1 Donor field visit done
Governor's round table meeting with donors	# of Governor's meeting with Donor	0	2 Donor roundtable meeting held
Intergovernmental Relations and Public Participations			
Develop a policy/legal framework for intergovernmental coordination	Number of policies developed	0%	100%
Develop a policy/legal framework for alternative dispute resolution	Policy developed and number of dispute resolved	0%	100%
Hold bi-annual capacity building workshops for key sector heads on the engagement with international bodies and agencies	Number of staffs trained	0%	100%
Quarterly collecting and colleting of intergovernmental sector reports across the county	Number of reports collected	10%	100%
Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Monitoring reports and minutes taken	0%	100%
Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Number of best practice study cases published.	0%	100%
Creation of Office space and staff welfare	Office space provided and number of new staff recruited. Motivation of current staffs	20%	100%
Office equipment and furniture	Number of equipment and furniture purchased	10%	100%
Procuring of 2 Automotive Vehicles	Number of vehicles bought	0%	100%
Develop Guidelines for Public Participation across the Service Sectors	Guidelines developed and properly implemented	0%	100%

Hold quarterly capacity building on emerging dynamics on public participation	Number of staffs trained on public participation	0%	100%
Develop Strategic Plan (2018-2022) of the Sector	Completion of the strategic plan	0%	100%
Facilitate Sector thematic Public Participation (e.g. Finance/Budget Processes, Revenue Collection, Environment, Health etc.)	Number of public participation activities held in one year	0%	100%
Hold bi-Annual Intergovernmental Interactive Forums on Public Participation	Number of forums held in one year	0%	100%
Establish Information Collection Points across the Wards to enhance County Public Participation	Number of points established	0%	100%
Hold Annual conference on sharing of experiences and best practices of Public Participation across the County	Conferences held	0%	100%
Undertake quarterly participatory and joint monitoring of public participation across the county service sectors	Minutes of meetings held/reports on outcomes of participatory meetings	0%	100%
Annual publication of the processes and feedback responses from forums of public participation including best practices, experiences, and lessons learning across the County.	Number of successful publications done	0%	100%
GENDER,CULTURER,SOCIAL SERVICES,YOUTH AND SPORTS			
Programme: Administration and Governance			
Construction of Office space and purchase of	Number of offices constructed and equipped	6	12
Transportation	No. of vehicle purchased and maintained	3	05
Staffing	No of male and female staff recruited per year	80	120
Support for logistics	No of liters	350LTRS	500LTRS
Capacity Building	Training reports -No. of male and female staff trained at home and work place	NONE	5
Research development	-Research reports Dissemination reports	NONE	xxxxxx

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

CONCLUSION AND RECOMMENDATIONS

Introduction

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

- Revenue enhancement
- Public participation

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

Revenue enhancement

Revenue collection is a significant source of capital for the county, and is a major driver of the County's Economy. The County has inconsistently set the revenue targets just to balance figures and has never been realistic to achieve. An average of bellow 50 % of revenue mobilizations always achievable having considered our revenue sources from financial year 2013/114 to date. This trend continues to undermine prospects for full implementation of the County's Integrated Development Plan, County Annual Development Plan and by extension the County Strategic Plan.

Shortfalls in internal revenue targets have a significant influence on capital budget absorption rates which is expected to remain below the 80% target in 2020/2021.

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

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

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

Enhanced Public Participation

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

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

The County will seek to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability

All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

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

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

Participatory Monitoring & Evaluation

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

Other results expected include:

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

Fiscal Discipline

Strong financial management systems are essential for improved service delivery. Effective financial management systems in the County will maximize financial efficiency, improve transparency and accountability, and in theory will contribute to long-term economic success. The County government of Garissa is mandated to follow the principles of public finance in financial management as outlined in Article 226 of the constitution of Kenya and PFM Act 2012. In the financial year 2020/2021, County Resources will be used based on the County Integrated Development Plan (CIDP), Annual Development Plan and the annual approved budgets. The Public Finance Management Act 2012 will be complied with in use of accounting standards while managing and preparing County annual budget estimates. All expenditure to be incurred by County government of Garissa will be within the approved budget.

Coordinated Implementation of Plans

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

implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

Incentives for Investors

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

Capacity Development for Youth.

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

Public Private Partnership

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