REPUBLIC OF KENYA

GARISSA COUNTY ANNUAL DEVELOPMENT PLAN

2015/2016 FINANCIAL YEAR

VISION

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

MISSION

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

FORWARD

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

Section 15 of the PFM Act states that over the medium term, at least 30% of the budget shall be allocated to development expenditure. It further requires that each county shall prepare the Annual Development Plan (ADP) which sets out the development priorities of the county for the coming year. The Annual Development Plan is derived from the five years County Integrated Development Plan (CIDP).

The 2015/16 Annual Development Plan (ADP) sets out the strategic priorities for the medium term that reflects the Government's development agenda for the coming financial year. It contains the programmes to be undertaken with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2015/16. It also shows the implementation matrix for the proposed projects.

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

Mr. Abdihakim Sheikh Dayib

Executive Member / Finance and Economic Planning

ACKNOWLEDGEMENT

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

The preparation of this Annual Development Plan 2015/16 is a collaborative effort; each Garissa County Government entity submitted their departmental inputs. The plan consists of five chapters covering an introduction; sector profiles; major development challenges; departmental priority projects/programmes; and the implementation matrix.

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

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

Mr. Mohamed H. Mohamed

Chief Officer/Finance and Economic Planning

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ABBREVIATION AND ACRONYMS

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

CHAPTER ONE

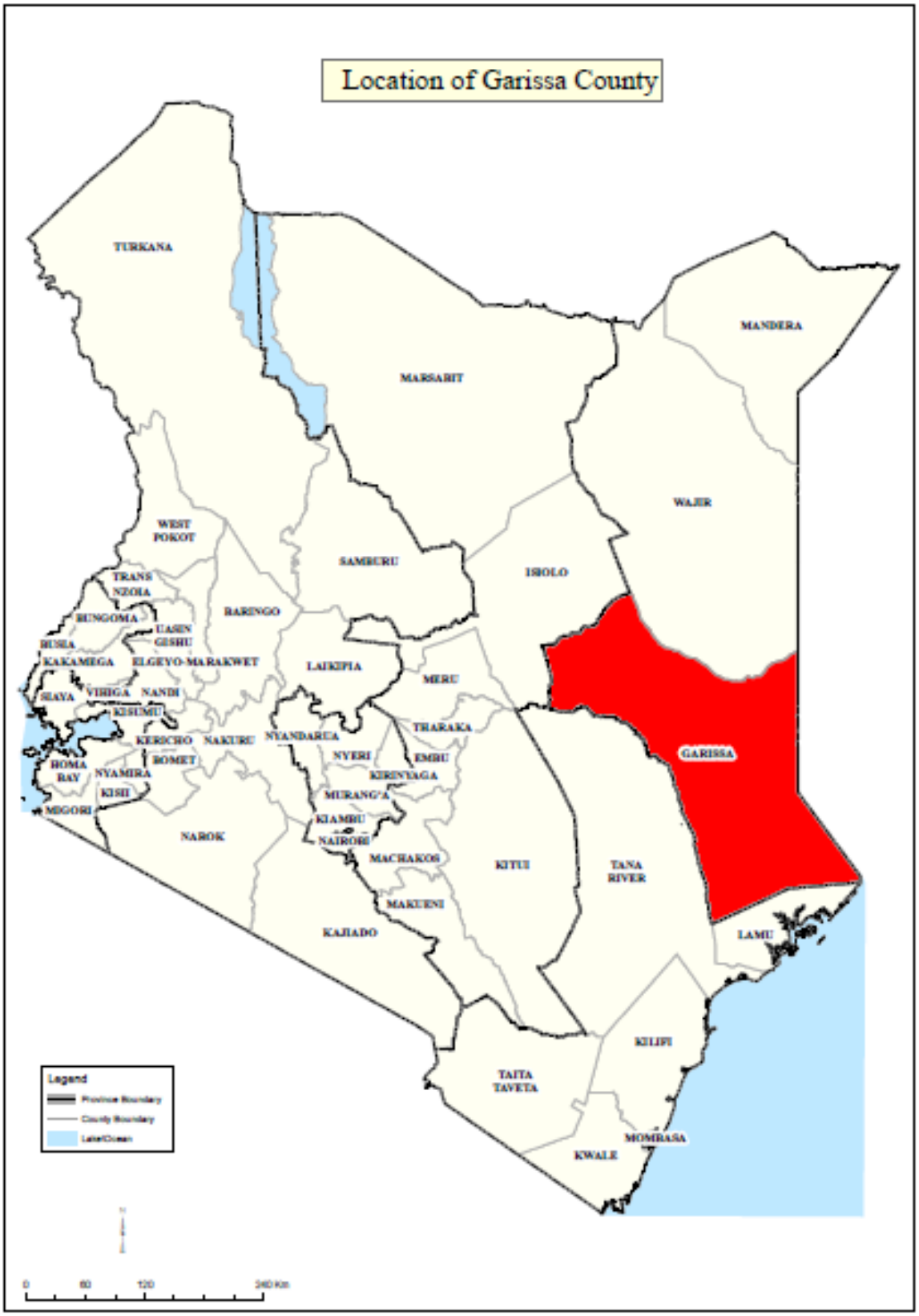
1.0 INTRODUCTION

Article 126(3) of the Public Finance Management Act 2012, requires each County Government prepare an Annual Development Plans (ADP), which acts as development blue prints in any given financial year. The ADP is derived from the County Integrated Development Plan (CIDP). It provides an incremental platform for implementation and phasing of development projects and programmes within the CIDP. The ADP also provides a basis for resource allocation within the directorates in the county. The 2015/16 ADP outlines the thematic development areas and at the same time outlining the strategy for implementation of the said programmes.

1.1 Size and Position

Garissa County is one of the three counties in the North Eastern region of Kenya. It covers an area of 44,174.1 Km^2 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 county borders the Republic of Somalia to the East, Lamu County to the South, Tana River County to the West, Isiolo County to the North West and Wajir County to the North.

Map 1: Location of Garissa County in Kenya



Source: Kenya National Bureau of Statistics, 2013

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic Features

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

The soils range from the sandstones, dark clays to alluvial soils along the *Laghas*, River Tana Basin and the Lorian swamp. White and red soils are found in Balambala Constituency where the terrain is relatively uneven and well drained. The soils have low water retention capacity but support vegetation. These soils have potential for farming. The rest of the county has sandy soils that support scattered shrubs and grasslands which are ideal for livestock production.

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

Given the arid nature of the county, temperatures are generally high throughout the year and range from 20^0C to 38^0C. 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.

1.3 Administrative and Political Units

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

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

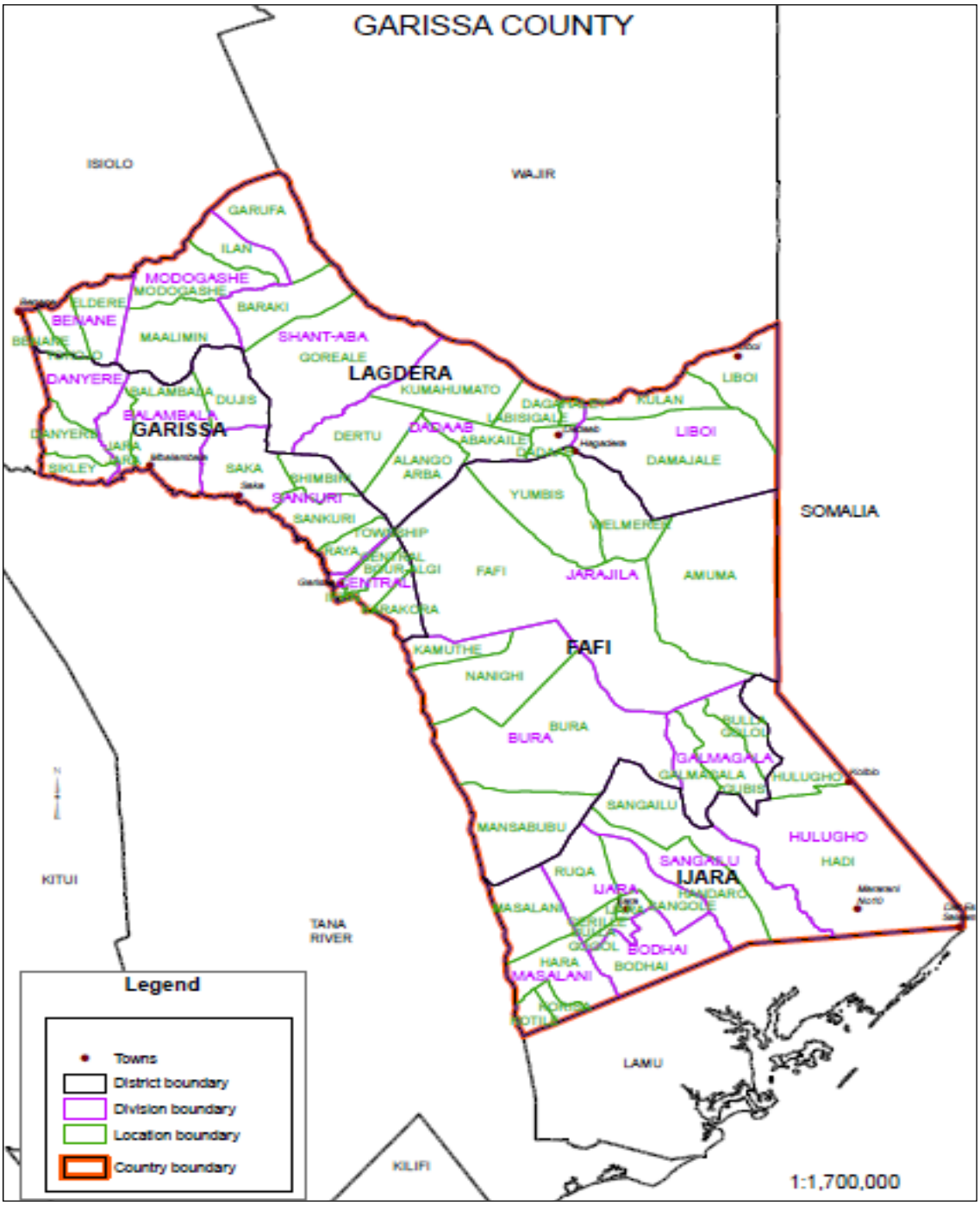
Table 1: Garissa County Administrative Units and Size

Administrative unit	Area (Km^2)	Divisions	Locations
Garissa	2,538.5	3	10
Balambala	3,049.2	4	12
Lagdera	6,519	3	10
Dadaab	6,781	3	12
Fafi	15,469	3	12
Ijara	6,709.6	4	11
Hulugho	3,107.8	3	16
Total	**44,174.1**	**23**	**83**

Source: **Independent Electoral and Boundaries Commission, 2014; County Commissioner's office, 2014**

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

Map 2: Garissa County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2013

1.4 Demographic Features

1.4.1 Population Size and Composition

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

Table 2: Population Projection by Age Cohorts

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

Source: Kenya National Bureau of Statistics, County Development Planning Office 2014

The population growth is highest between the age group of 5-9 years and this can be attributed to the low child mortality rate in the county. The primary school going population age of 10-14 years is high compared to the population of the secondary school going age of 15-19 years. There is low population aged 80 years and above. This is due to low life expectancy rate at 56 years for males and 65 years for females. There is 48 % dependency ratio in the county. 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.

Table 3: Population Projections for Selected Age Groups

Age Groups	2009 (Census)			2012 (Projections)			2015 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	7,689	7,106	14,795	8,639	7,984	16,623	9,707	8,971	18,677
Under 5	58,238	52,227	65,731	65,434	58,681	124,115	73,520	65,931	139,451
Primary School Age (6-13)	93,730	77,009	170,739	105,312	86,525	191,837	118,325	97,216	215,541
Secondary School Age (14-17)	85,597	64,333	149,930	96,174	72,282	168,456	108,058	81,214	189,272
Youth Population (15-29)	94,937	82,519	177,456	106,668	92,716	199,384	119,849	104,172	224,021
Reproductive Age – female (15-49)	-	133,098	133,098	-	149,544	149,544	-	168,023	168,023
Labour Force (15-64)	162,918	144,406	307,324	183,049	162,250	345,299	205,668	182,298	387,966
Aged Population (65+)	8,078	6,349	14,427	9,076	7,134	16,210	10,198	8,015	18,213

Source: Kenya National Bureau of Statistics, County Development Planning Office, 2013

1.4.2 Population Density and Distribution

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

Table 4: Population Distribution and Density by Constituency

Constituency	2009 (Census)		2012 (Projections)		2015 (Projections)	
	Population	**Density/ (Km^2)**	**Population**	**Density/ (Km^2)**	**Population**	**Density/ (Km^2)**
Garissa Township	116,953	173	131,355	194	147,592	218
Balambala	73,109	15	82,143	17	92,232	19
Lagdera	92,636	14	103,983	16	116,844	18
Dadaab	152,487	22	171,179	25	192,350	28
Fafi	95,212	6	106,871	7	120,090	8
Ijara	92,663	9	104,013	9	116,878	11
Total	**623,060**	**14**	**699,534**	**16**	**785,976**	**18**

Source: Kenya National Bureau of Statistics, County Development Planning Office, 2014

The Table shows that Garissa Township has the highest population at 131,355 with a density of 194 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 seven 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.

Table 5: Population Projections by Constituency

Constituency	2009 (Census)			2012 (Projections)			2015 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Garissa Township	60,469	56,484	116,953	67,941	63,464	131,355	76,336	71,306	147592
Balambala	40,733	32,376	73,109	45,766	36,377	82,143	51,421	40872	92,232
Lagdera	51,776	40,860	92,636	58,174	45,909	103,983	65,362	51,582	116,844
Dadaab	81,388	71,099	152,487	91,445	79,884	171,179	102,744	89,756	192,350
Fafi	50,408	44,804	95,212	56,637	50,340	106,871	63,635	56,561	120,090
Ijara	50,165	42,498	92,663	56,364	47,749	104,013	63,328	53,650	116,878
Total	**334,939**	**288,121**	**623,060**	**376,327**	**323,723**	**699,534**	**422,826**	**363,727**	**785,976**

Source: Kenya National Bureau of Statistics, County Development Planning Office, 2013

Table 6 shows the population projection by constituency. The average population density is 16 persons per km^2 in the county. Garissa Township Constituency has the highest population density of 194 persons per square kilometer. Fafi constituency has the lowest population density of seven persons per square kilometer.

1.6 Political Units

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

Table 6: County Electoral Wards by Constituencies

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

Source: Independent Electoral and Boundaries Commission, IEBC, 2014

CHAPTER TWO

SECTOR PROFILES

2.1Road Networks and Airstrips

The county has a total road network of 1,804.5 km which comprise 21.5 km of bitumen surface, 1,479 km of earth surface and 304 km of gravel surface. County roads are in poor condition and most of them are rendered impassable during rainy season thus curtailing all movement by road in the county. The county has three bridges, on River Tana, which are in good condition. Movement across *Laghas* is facilitated through concrete drifts that are also rendered impassable during floods. There are eight airstrips in the county with Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having one each while Dadaab has two.

2.2 Posts and Telecommunications

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

2.3 Financial Institutions

The county is served by a total of twenty two financial institutions. These include eight commercial banks, thirteen village banks and one micro-finance institution. Examples of these financial institutions are Kenya Commercial Bank, National Bank, Cooperative Bank, Barclays Bank, Equity Bank, First Community Bank, Kenya Women Finance Trust among others. In addition there are also ten SACCOs including Garissa Teachers, Rema among others and two insurance companies including Takaful. Most of these financial institutions are based in Garissa town.

2.4 Education Institutions

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

Training College, public university campuses are also being set up in the town. In addition, there are six accredited private colleges. These colleges include Garissa Commercial College and Garissa School of Health Sciences among others.

2.5 Energy Access

The main source of energy for cooking to the county's residents is firewood at 78.8% followed by charcoal at 18.2%. Electricity access is at 0.7 %. However there are plans to connect the county to the National Grid by April, 2015. Already electricity infrastructure is being put up in many areas in the county. In addition the Ministry of Energy has installed solar power in health facilities and schools. Other sources of energy such as biogas and solar are used on a limited scale.

2.6 Markets and Urban Centers

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

2.7 Housing

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

2.8 Agriculture and Livestock

The main crops grown in the county are: watermelons, mangoes, vegetables, tomatoes, paw paws, bananas, cowpeas, simsim, maize, beans and green grams. These are usually produced on a small scale under irrigation along the River Tana. The total hecterage under food crops in the county is 981 Ha while that under cash crop is 1,800 Ha. These are mainly found along River Tana. The average farm size in Garissa County is 1.3 hectares. These are individual group farms dominantly found along River Tana. The main storage facilities are raised shafts within *Manyatta* huts and shopping centres. There are also five National Cereal and Produce Board (NCPB) stores located in Garissa town each with a capacity of 4,500 metric tonnes. These are mainly used for the storage of relief food.

Livestock rearing is the backbone of the county's economy. The main livestock bred are cattle (Boran), goats (Galla), sheep (black headed Persian) and camel (dromedary one humped). The main livestock products are meat, milk, hides and skins.

2.9 Forestry and Agro-forestry

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

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

CHAPTER THREE

SOCIO-ECONOMIC DEVELOPMENT CHALLENGES' AND STRATEGIES

2.0 Introduction

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

2.1 Major Development Challenges

i. Poor Road Network

The county is very expansive with a total land area of 44,175.1 km^2. The road network in the county is poor making a large proportion of the county inaccessible during rainy season. The road network comprises of 1,479 km of earth surface roads, 304 km gravel and 21.5 km of bitumen roads. The entire feeder road network is in bad condition. The county has three bridges on the River Tana which are all in good condition. Movement across *Laghas is* through drifts.

ii. Inadequate Water Supply and Sanitation

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

In the county only 49.37% of the population use pit latrines while 50. 63% of the population uses other means of sanitation such as bushes. This has often led to spread of diseases such as cholera. A smaller percentage of the population is connected to sewer and septic tanks.

iii. High Population Growth

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

iv. Negative Cultural Practices

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

v. Insecurity

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

vi. Encroachment on Land Meant for Public Utilities

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

vii. Low Agricultural Production

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

viii. Inadequate Health Facilities and Services

Medical services in Garissa County are inadequate in terms of the number of health facilities and the services provided to the local populace. The county has a total of 126 health facilities comprising of 71 (68 public and three private) level two facilities, seven level four facilities,

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

ix. Land Ownership

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

x. Inadequate Energy

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

xi. Low Literacy Levels

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

xii. Poor Marketing and Storage Facilities

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

the county are a hindrance to the marketing process. These farmers' institutions need to be strengthened to improve marketing of farm and livestock products.

2.3 Potential Strategic Policy Thrusts

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

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
Agriculture, Livestock, Fisheries and Irrigation	Agriculture	Low adoption of technology	High illiteracy levels among the farmers; Lack of willingness by farmers to change from Pastoralism to crop production	Increase adoption of farming technologies by households to 35% to June 2016	Develop simple extension packages and technologies; Conduct technology transfer demonstrations; Initiate a literacy awareness campaign.
		Low crop yields	Low rainfall; Pests and diseases; Destruction of field crops by wild animals; Use of uncertified seeds; Lack of adequate appropriate farm tools and equipments Poor land tenure system	To increase households crop production from 981 to 1,226.25 hectares by June 2016	Encourage the input stockists to stock the right tools and equipment. .
	Irrigation	Low investment in irrigation farming	High cost of irrigation infrastructure coupled by lack of credit facility; High poverty level; Communal land tenure that deters investments by individuals.	To increase land under irrigation from 2,000 to 3,140 hectares by June 2016	Revival of Bura, Masalani and Abalatiro irrigation scheme; Initiate 10 minor irrigation projects per year; Agricultural Finance Corporation to review their operation to cater for Garissa farmers
	Livestock	Low livestock Productivity	Inadequate extension services; poor animal husbandry practices; rapid denudation of range land; livestock pests,	To increase livestock productivity by 25% to June 2016	Enhance extension services to all livestock keepers; breed improvement; drought and disease management; to

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			diseases and pasture problems		introduce value addition; reseeding of denuded lands with perennial grasses; Increase the number of cattle dips and cattle crushes Increase funding for disease surveillance
		Frequent massive losses of livestock	Frequent droughts, floods and disease outbreaks	Increase funding for disease surveillance by 30% by June 2016	Mass vaccinations against serious diseases. Monitoring at livestock markets stepped up; Surveillances
		Poor marketing for livestock	Lack of value addition on livestock products; inadequate marketing facilities such as auction yards; poor roads communication network; cultural attachment to livestock; lack of adequate farmers marketing co-operatives; lack of electricity for value addition.	Increase marketing facilities in the County by 30% by June 2016; Increase income from livestock sales by 30% by June, 2016	Establish auction yards; improve access roads and communication network; provide credit facilities; promote formation of livestock cooperative associations to market their products; promote value addition; enable the livestock farmers to see the value of their livestock in addressing poverty.
	Fisheries	Underdevelopment of the sector	Limited funding for the sub sector	Establishment of 20 new ponds by June, 2016	Promote fish farming in the county
Education, Youth, Sports and Polytechnic	Education	Low education and literacy levels	Cultural , religious and traditional beliefs e.g. nomadism; inadequate learning facilities; high dropout rate; child labour; negative attitude towards education; food shortage; Insecurity ;Lack of employment; High poverty levels.	Increase the literacy level from 14.2% to 49.6% by June, 2016; To increase the transition from primary to secondary from the current 58.3% to 70% by June, 2016; To increase the net enrolment rate in primary from 23.5% to	Provide learning facilities, equipment and teachers ; sensitize the public on the importance of education; award bursaries fairly to all the deserving students; Create mobile schools, low cost boarding schools and adopt integrated curriculum

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
				40% by June, 2016	
		Low access to ECDE education	High poverty levels, Preference for religious matters than secular education Lack of capacity for quality teaching by teachers Inadequate materials	To increase the net enrolment rate in ECDE from 9.6% to 25% by June, 2016	Effective use of community support grants Training both teachers and SMC in ECD managements Provide adequate learning materials in liaison with development partners
		Low access to secondary education	Lack of education opportunities (secondary) for girls Lack of proper career guidance to students; Lack of role models in the society	To increase the net enrolment rate in secondary from 9.6% to 30% by June, 2016	Develop model girls secondary schools; Scholarships to bright needy girls ICT be taught in schools
	Youth	High rate of unemployment	Inadequate job opportunities; lack of manufacturing industries in the County; inadequate credit facilities; inadequate *Jua Kali* facilities; lack of adequate formal and technical education; collapse of Bura irrigation schemes.	To create employment opportunities for 50% of the youth in the county by June, 2016	Open and expand technical institutions; provide micro-credit for Jua kali and women groups; provide employment opportunities through devolved funds projects implementation; promote ICT skills and establishment of digital villages; Increase capacity building on entrepreneurship skills.
	Polytechnic	Limited number of youth polytechnics in the county	Lack of manufacturing industries in the County; inadequate credit facilities; inadequate *Jua Kali* facilities; lack of adequate formal and technical education	To increase the number of youth polytechnics from three to four by June, 2016	Establishment of new polytechnics; provision of equipment
Health	Health	Poor human health	Inadequate health	To decrease the	Establish new

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			facilities; Poorly equipped health facilities Shortage of health personnel; Inadequate drugs; High poverty levels; Inadequate capacity of the health facilities management committees.; poor transport and communication	average distance to the nearest health facility from 35 km to 20 km by June, 2016; Reduce Infant Mortality Rate from 57/1000 to 38/1000 by June, 2016; To reduce under five infant mortality rate from 80/1000 to 53/1000 by June, 2016; To increase the immunization coverage from 62% to 95% by June, 2016.	health institutions; Recruit and deploy more health personnel Provide adequate drugs. Train CHWs health related issues Carry out capacity building among health facilities management committees. Sensitize communities on importance of immunization
Transport and Infrastructure	Roads	Poor road network Bitumen 21.5Km;Gravel 304Km Earth surface1,479Km	Inadequate funds Natural disasters-floods Heavy commercial vehicles	To increase bitumen road network from 21.5 km to 25.5 km by June, 2016; To increase the gravel road network from 304 km to 424 km by June, 2016	Provide funds for major and rural access roads Open up more rural access roads Classify roads in the County Routine maintenance for all roads
	ICT	Low mobile Network coverage	Poverty; limited mobile infrastructure Lack of power in the rural areas	To increase mobile phone network coverage to 70% by June, 2016 from the current 62%	To procure ICT equipments Expansion of electricity coverage and embracing of alternative power sources
Water and Sanitation	Water	Inadequate access to safe drinking water Long distances to water points	Persistent drought ; Poor water management interventions Pressure on water points from large livestock herds. Poor water harvesting techniques High investment	To increase the proportion of population with access to safe drinking from 27,725 households to 50,000 households by June, 2016; To reduce the average distance	Surface run off harvesting Roof catchments Construction of small, medium and big dams and pans in the County; Rehabilitation and sinking of new boreholes/wells; Harness water from Laghas for

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			cost (pumps and canals); Long distance to water points	to water points from 25 km to 15 km by June, 2016	agricultural, livestock and domestic use; De-silt existing water points
Urban Development Services	Urban Development	Poor urban planning and management	Lack of public toilets/ latrines; lack well managed markets; lack of waste management sites; poor drainage in urban centres; poor planning of towns; land grabbing.	Increase number of public toilets in trading centres and markets by 70% by June, 2016;	Undertake physical planning in all trading centres; construct proper drainage systems; establish waste management site; construct organized markets.
Energy, Environment and Natural Resources	Energy	Inadequate access to electricity and rampant power outages	Exclusion of the County from the national grid. Over dependence on wood fuel High cost of electricity	To increase access to electricity from 0.2% to 10% by June, 2016.	Expand rural electrification programme; Promote the use of renewable energy such as solar
	Environment	Environmental degradation in the County	Communal land ownership; non gazettement of forests; over – grazing; illegal charcoal burning; land degradation through poor mining practices; Poor disposal of solid wastes.	Increase forest cover from 0.3% to 2% by June, 2016	Land adjudication and registration; increase forest cover through afforestation; promoting environmental education and public awareness; deploy forest guards; restrict charcoal burning
	Tourism	Underdevelopment of sub sector	Low publicity Inadequate marketing of potential	To increase the number of tourists from 2,000 to 3,000 by June, 2016; Aggressive marketing of the County as game and conference site	Promote the county as an ideal game and conference tourism site; Improve security in the County; Improvement of infrastructure
	Wildlife	Human/ wildlife conflict	Crops destruction by wildlife; livestock attacks by wild animals; encroachment of forests by human beings; uncontrolled movement of	Reduce human-wildlife conflict by 30% by June, 2016.	Community involvement in wildlife management; fence animal reserves to contain wildlife; compensation of those attacked by

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
			wild animals; human attacks by wild animals especially crocodiles.		wild animals.
Lands, Housing and Public Works	Housing	Poor and inadequate housing	Marginal investment in housing High poverty levels Lack of secure land tenure; Lack of physical planning for the urban areas High cost of building materials	Improve the housing situation in rural and urban areas in the county by 30% by June, 2016.	To develop a physical plan for all settlements in the County; Ensure low cost housing units are developed in the County
Culture, Social, Gender and Children	Children	Low penetration of the social safety nets to vulnerable children	Inadequate social protection scheme Poverty	To increase the social safety from 10% nets to 40% of the vulnerable children by June, 2016	Provision of more funds
	Gender	Cultural/religious practices High illiteracy levels	To enhance women participation in decision making	Advocacy and awareness campaigns Affirmative action	Provision of advocacy messages; awareness campaigns in the media
	Social	Negative cultural practices such as FGM	Poverty; Illiteracy; Highly patriarchal society	To reduce the prevalence of FGM from 97% to 80% by June, 2016	Advocacy and awareness creation Promote alternative rite of passage for girls Use of religious leaders
Trade and Cooperative Development	Trade	High cost of doing business	Poor infrastructure; insecurity; higher tax rates	To increase the business environment in the county; Up scaling trade loans to ksh. 50M by June 2016	Levy lower taxes; provide necessary infrastructure for doing business; fight insecurity
	Cooperative Development	Limited cooperative societies; poor uptake of cooperatives	Lack of interest in cooperatives; lack of organized groups; corruption	To increase the number of cooperatives from 25 to 35 by June, 2016	Promote the formation of cooperatives; faster registration of cooperatives
Finance and Economic Planning	Finance	Low uptake of the IFMIS system; Financial Leakages	Limited capacity; limited personnel	100% uptake of the IFMIS system by June, 2016	Automation of revenue collection; capacity building of the personnel
	Economic Planning	Weak coordination Lack of authentic	Lack of equipments;	To disseminate the county	Capacity building on planning and

MTEF Sector	Sub-sector	Issues/ Problems	Causes	Immediate Objectives	Potential Strategic Policy Thrusts
		and comprehensive data	Week linkage between the County Integrated Development Plans and sectors plans; Lack of up to date data	Development Profile; Conduct 4 monitoring and evaluation by June, 2016	M&E; Carrying out regular surveys; Continued updating of projects; Interpretation and Dissemination of policies
County Affairs	County Executive	Uncoordinated provision of government services	Lack of framework for coordination to the lower administrative units	Offer good leadership and provide best policies, guidelines in management public affairs	Offer a legislative framework for proper coordination
County Assembly	County Assembly	Low passage of necessary legislation	Limited capacity of the assembly	Make any laws that are necessary for, or incidental to effective performance of the functions and exercise of the powers of the county government	Training of the county assembly members

CHAPTER FOUR

PROPOSED PROJECTS AND PROGRAMMES

4.0 Introduction

This chapter presents the projects/programmes earmarked for implementation in the financial year 2015/16, their performance indicators and the estimated costs.

4.1 Projects/Programmes

4.1.1 Directorate of Urban Services

Vision

To provide excellent town service and observe integrity in management of resources.

Mission

To develop proper plans for improving sanitation, urban roads and markets for better services.

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Urban Services	Urban Environment	Purchase of a skid steer	To improve Urban sanitation by 20% by June, 2016	1 skid steer with full attachments bought	No. of skid steer and equipment bought	15M
		Purchase of tractors for refuse collection for the sub-counties		Three-13 ton lorries bought for 3 sub counties	No. of lorries bought	34M
		Purchase of Exhauster		1 exhauster bought	No. of exhausters bought	9M
		Construction of dumpsites sub-counties		3 dumpsites constructed	No. of dumpsites constructed	12M
	Urban Transport	Purchase of lorry	To improve the time taken to transport goods and services within the CBD by 40% by June, 2016	1 lorry purchased	No. of lorries purchased	9M
		Purchase of breakdown vehicle	To ease the stalling of vehicles in the CBD	1 break down purchased	No. of vehicles towed	6M
		Construction of bus parks in the	To ease congestion	6 bus parks constructed	No. of vehicles	120M

		sub counties	of PSV vehicles in towns		entering the bus park	
		Clearing of Mathenge along Urban roads	To increase visibility along the roads	20 km of roads bush cleared	No. of km bush cleared	10M
		Construction of stages along Kismayu and Lamu Roads	To reduces incidences of road lawlessness in the county	6 bus stops constructed	No. of bus stops constructed	50M
		Construction of road cabs along Kismayu road and CBD		10 km of roads cabs constructed	No. km of road cabs constructed	20M
		Cabro paving of Parking spaces	To increase parking spaces in the County from 0 to 100 by June, 2016	100 parking spaces cabro paved	No. of parking spaces paved	50M
	Urban Markets	Wall fencing and construction of Medina market	To increase access to markets for goods and services by 40% by June, 2016	Wall fencing and securing of medina market	% of completion	28M
		Part financing of the construction of a Modern market in souqmugdi		Modern market with 2000 modern storeyed stalls	% of completion	242M 100M
	Town Administration	Purchase of double cabin pickups for sub county offices	To improve service delivery for the residents of the County	7 pickups bought	No. of pickups bought	31.5M
		Purchase of motor bikes for sub county offices		7 motor bikes bought	No. of motor bikes bought	3M
		Establishment of sub county offices		5 sub county offices established	No of Sub county offices established	50M

4.1.2 Directorate of Youth, Sports, Culture, Gender and Social Services

Vision

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

Mission

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

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (M)
Cultural development services	Mobilization and regulation of cultural practitioners	Registration of cultural practitioners by June, 2016	Regulation of cultural practitioner s	Register 1000 cultural practitioners	No. of cultural practitioners registered	0.5M
	Empowerment of cultural practitioners	Capacity building of cultural practitioners in visual, performing, traditional medicine, language promoters, culinary arts	To improve artists skills in various sectors of culture	500 cultural practitioners trained	No. of cultural practitioners trained	2M
	Marketing of art products	Organize exhibitions for visual artists and traditional medicine practitioners	To increase access to cultural products to the public	2 exhibitions held	No. of exhibitions held	2M
	Promotion and preservation of culture	Coordination of community cultural festivals	To increase cohesion of communities through culture of peace	Conduct 4 cultural festivals held	No. of festivals held	5M
	Development of cultural infrastructure	Completion/ Construction of sub-county community cultural centres	To provide facilities for cultural development, promotion and preservation	6 sub county community cultural centres constructed	No. of cultural centres constructed	60M
Youth polytechnics	Infrastructural development	Construction of youth polytechnics	To increase enrolment in polytechnic by 20 % by 2015	To construct 30 additional classrooms	No. of classrooms constructed	20M
Youth Empowerment	Promoting youth in business	Purchase of block making machines	To increase employment opportunities	To purchase 30 brick making machines	No of brick making machines bought	30M

			for youths		and distributed to outh groups	
Promotion and development of sports	Sporting programmes	Construction of stadium in Garissa town and develop sports fields in all the sub counties	To ensure sports standard is uplifted in all sub counties to identify sports talents	1 stadium constructed in Garissa town and 6 sports fields at the sub counties	No. of stadia and sports fields constructed	154 M
	Children sporting centre	Construction of a swimming pool at children's park in Garissa town	Develop swimming talents at early age	1 swimming pool for children constructed	No. of swimming pool constructed	12 M

4.1.3 Directorate of Roads, Public Works, Lands and Housing

Vision

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

Mission

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

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Road development	Sankuri	Upgrade to bitumen standard	Increase the road network under bitumen from 21.5 km to 30.5 km by June, 2016	4 km upgraded to bitumen standard	No. of km of roads upgraded to bitumen	800M
	Ngamia					
	Garissa Ndogo					
	Mnara UNICEF	Upgrade to bitumen standard		2 km upgraded to bitumen standard		
	Dekaburi road	Upgrade to bitumen standard		3 km upgraded to bitumen standard		
	CBD Roads	Patching, Bush clearing, gravelling	To increase the road under gravel from 304km to 424 km by June 2016	120 km of road gravelled	No. of km of road gravelled	400M
	Bulla Madina	Upgrade to gravel standard				
	County road	Upgrade to gravel standard				
	Sankuri road	Upgrade to gravel standard				
	Garissa Ndogo	Upgrade to gravel standard				

	Shanta Abak –Baraki road	Upgrade to gravel standard		Upgrade 20 km to gravel standard	No. of km of roads upgraded to gravel standard	50M
	Hulugho road	Upgrade to gravel standard		Upgrade 30 kms to gravel standard	No. of km of roads upgraded to gravel standard	80M
	Garasweino-Gababa road	Upgrade to gravel standard		Upgrade 20 kms to gravel standard	No. of km of roads upgraded to gravel standard	50M
	Construction of Drifts	Construction of the drifts	Increased accessibility Between sub counties	Construct 15No. drifts	No..of drifts constructed	45M
Public works	Shelter provision through promotion of local building materials and low- cost housing technologies	Promote utilization of Appropriate Building Technology	Reduction of informal settlements from 55% to 30% by June 2016	Increase in development of housing using ABT	No. of trainers. No. of community groups trained.	40M
		Construct model houses on pilot bases in selected informal settlements		4 informal settlements done	No. of units done	
	Maintenance, refurbishment, efficient rent collection and security of government houses	Maintenance of government houses and provision of securities	Improvement of functional and aesthetic beauty of government residential houses by 20% by June 2016. Protection of government houses through fencing- coverage of 25% by June 2016.	10 houses refurbished	Amount of rent collected. No. of government houses maintained No. of government houses secured through fencing	30M
	Construction works	Construct ion of 10 new foot bridges	Increase the number of foot bridges by 20% by June 2016	10 foot bridges constructed	No. of foot bridges constructed	100M

		Construction of a prayer room for employees	To complete one prayer room by June 2016	1 prayer room constructed	Percentage completion	5M
Survey works	Densification and re-establishing of control points	Construct model houses on pilot bases in selected informal settlements	To make survey more efficient by75%	1 model house constructed in informal settlement	Percentage completion	0.5M
	Harmonizing location plans, survey plans and PDPs.	Harmonize survey plans and PDPs	To control development in the county	Harmonized development	No. of plans and PDPs harmonized	4.5M
	Setting a part two sub county head-quarters	Adjusting, setting out and drawing survey plan	To increase title ownership by residents from 1% to 10 % by June 2016	Two sub counties set apart	No. of sub counties	2M
	Placing of perimeter boundary beacons of all centres	Placing of boundary beacons	To increase beacons coverage from 1% to 100% by June 2016.	500 beacons placed.	No. of beacons placed.	15M
	Placing of controls for cadastral surveys.	Placing of beacons	Increase coverage from 50 beacons to 250 by June 2016.	250 beacons placed.	No. of beacons placed.	2M
	Survey of plots in Urban centres	Placing of 10,000 beacons	To increase plots with titles from 100 to 700 by June 2016	600 title deeds issued	No. of title deeds issued	3M
	Drawing of cadastral plans and registry index maps	Drawing of registry index maps	Issuance the number of cadastral plans from 8 to 24 by June 2016	600 titles issued 60 registry index maps drawn.	No. of titles issued; No. of maps drawn	0.2M
	Inspection and re-establishment of international boundary with Somalia	Travelling along the border and taking measurements.	To inspect the boundary in order to secure the boarder.	Inspection reports issued.	No. of inspection reports.	5M
	Sub county survey	Survey done in all sub counties	Survey 6 towns in all	Survey reports	No of reports	80 M

			subcounties			

4.1.4 Directorate of Water

Vision

Provision of a clean safe and sustainable water and sanitation.

Mission

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

Programme	Sub-programme	Specific Activities/Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Water Services	Development of water infrastructure	Drilling and equipping of new boreholes in Lagdera, Fafi and Dadaab	To increase the proportion of household with access to safe drinking from 27,725 households to 50,000 households by June, 2016; To reduce the average distance to water points from 25 km to 15 km by June, 2016	10 boreholes drilled	No. of bore holes	150M
		Construction of water pans-Ijara and Balambala		30 water pans excavated	No. of water pans constructed	300M
		Disilting of water pans		10 water pans disilted	No. of water pans disilted	50M
		Construction of new water supplies		10 water supplies put up	No. of water supplies constructed	120M
		Construction/ expansion of medium size urban water supplies		6 urban water supplies put up	No. of medium size urban water supplies put up	1.8B
		Rehabilitation/ expansion of Garissa urban water supply		1 water supply rehabilitated	Percentage rehabilitation of the urban water supply	200M
		Construction of one mega dam-per sub county		6 dams designed	No. of dams designed	1.2M
	Water special equipments	Purchase of drilling rig and accessories and test pumping unit	To decrease the cost of drilling and excavation of water points by 30% by June, 2016	1 drilling rig bought	No. of drilling rig bought	200M
		Purchase of dam construction equipment		2 dam construction equipment bought	No. of construction equipment bought	150M
		Purchase of one trimeter and survey equipment		1 trimeter bought	Trimester bought	11M
		Purchase of	To improve	To purchase 6	No. of vehicles	16M

		motor vehicles for each sub county	mobility of officers hence improving service delivery	vehicles	purchased	
		Purchase of meter reading equipment	Improve efficiency in service delivery	Meter reading equipment purchased	No of meter reading equipment purchased	58M
	Maintenance of water systems and infrastructure	Maintenance of 150 water systems	To increase efficiency in water supply by 40% by 2015	150 water systems maintained	No. of water systems maintained	750M
	Construction works	Construction of offices in 6 sub counties and 1 county office	To improve service delivery to the county residents	7 offices constructed	No. of offices constructed	50M
	Water resource mapping	Carry out 1 water resource mapping	To know the water potential of the county	1 resource map done	No. of water resource mapping done	25M
Land reclamation and climate change mitigation	Land reclamation	Run off collection underground tanks	To increase access to clean drinking water	15 tanks constructed	No. of tanks constructed	5M
		Construction of roof catchment	To increase access to clean drinking water	50 ferro cement tanks	No. of ferro cement tanks constructed	5M
		Reclaim acres of land.	To increase land under food production by 500 acres by June, 2017	500 acres reclaimed	No. of acres reclaimed	2.5M
		Train 500 community members on climate change	To improve community awareness on climate change	500 members trained	No. of community members trained on climate change	1M

4.1.5 Directorate of Finance and Economic Planning

Vision

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

Mission

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

Programme	Sub-programme	Specific Activities/ Projects	Objectives	Expected Outputs/Outcomes	Performance indicators	Estimated Cost (ksh)
Budget Management	Budget coordination and preparation	Develop the County Budget Review and Outlook Paper (CBROP)	To enhance budget formulation and management	County Budget Review and Outlook Paper developed	County Budget Review and Outlook Paper produced in time	2M
		Develop Garissa County Fiscal Strategy Paper (CFSP)		County Fiscal Strategy Paper developed	County Fiscal Strategy Paper produced in time	2M
		Preparation of the Programme Based Budget (PBB)		Programme Based Budget developed	Programme Based Budget produced in time	4M
		Develop an automated budget system to provide timely information	To bring efficiency in budget preparation	Budgeting process is automated	Budgeting automated	5M
Supply chain management program	Projects tendering	Tendering of the proposed works	To ensure enhanced transparency in the tendering process	To tender out all the projects proposed by directorate	No. of projects tendered	2M
Finance and accounting	Finance and accounting program	Identifying, counting and registering the assets from all the county entities	To improve transparency and accountability in the management of assets	Register all assets in the county	No. of assets registered	2M
Economic Planning	Economic Planning Policy formulation	Preparation of the Annual Development Plan	To ensure that the projects proposed captures the county's priorities	Annual Development Plan produced	Percentage completion of the ADP	1M
		Review of the County	To assess the extent of the	CIDP reviewed	Percentage completion	2M

		Integrated Development Plan	implementation of the CIDP by June 2016		of the review of the document	
	Tracking of development projects	Monitoring and evaluation	To ensure all development projects are monitored by June 2016	All development projects are monitored	No. of projects monitored No. of monitoring and evaluation reports produced	4M
		Social Intelligence Reporting	To produce four SIR reports by June 2016	All identified problems in facilities are identified and addressed	No. of SIR reports generated	9M
		Develop and maintain county projects data base	Develop and maintain one county projects data base	Database of development projects	No. of projects entered into the database	0.2M
	Information and documentation	Dissemination of government policies	To ensure relevant government policies are disseminated to stakeholders	People are informed on various government policies	No. of people served in the information and documentation centre	1M
	Survey on various economic indicators	Conduct surveys on ease of doing business, price of commodities changes	Improve tracking of results	Prepare annual surveys on ease of doing business, track price of key commodities	No of surveys conducted	8M
Internal audit function	Internal audit services	To improve the use finances in the county	To produce 4 advisory reports	Reports produced	No. of advisory reports produced	8M
Revenue Management	Revenue collection enhancement and enforcement	Construction of sub county revenue offices	To increase revenue collection from ksh. 50M to ksh. 500M by June 2016	Sub county offices constructed	No. of offices built.	27M
		Construction of revenue collection booths/tolls		Increase in revenues	Percentage of Increase in revenue	2M
		Establishment of Enforcement unit		Enforcement units established	No of enforcement officers recruited	1M
		Training and capacity building of top management and other		Trained, motivated and well skilled staff	No. of staff trained	1M

		staff				
		Automation of revenue collection		Well performing revenue system which is secure	Percentage reduction in revenue leakage	4M
Administration		Improve service delivery	Construction of county administration block	Administration block constructed	Construction phases	30M
Administration		Bring services closer to the people	Construction of sub county halls	No of Sub county constructed	Construction phases	70M
	Scholarship fund	Provide support to needy school children	Bursary support	No of children offered scolarships/bursary		35M
Special programmes	Security	Strengthen county security organs	Support to national government security			200M
	Education support	Employ part time teachers	Support to National government education initiatives	No of teachers hired		100M
	Drought mitigation	Initiate drought mitigation measures		No of communities given trukked water		34 Million

4.1.6 Directorate of Health and Sanitation Services

Vision

To have a healthy and productive county.

Mission

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

Programme	**Sub programme**	**Specific projects**	**Objective**	**Expected outputs/Outcomes**	**Performance Indicators**	**Estimated cost (ksh)**
Health Services	Preventative and promotive services	Establishment new and strengthen existing community units	Improve linkages between the community members and health facilities	20 Community units established and 7strengthened	No. of community units and strengthened	153.85M
		Conduct targeted facility integrated	Increase immunization coverage from 62% to	1,200 outreaches conducted in 50 health facilities	Percentage increase in immunization coverage	

		health outreaches in 50 health facilities	95% by June 2016			
		Conduct regular and programmatic support supervision	Improved quality of care	40 support supervision conducted	No. of programmatic support supervision conducted	
		Conduct trainings to improve skills of the staffs at all tiers	Adherence to standard operating procedures	32 trainings conducted	No. of health workers trained	
		Establish skilled emergency preparedness and response committees	Increase Integrated Disease Surveillance and Response reporting health facilities	Emergency preparedness and response committees established	No. of health facilities reporting	
		Therapeutic committees set up in all sub counties and hospitals	Improve quality of care	Set up 7 therapeutic committees	% of health facilities reporting improved quality of care	
		Form and strengthen maternal/ neonatal audit committees at all tiers	Improve quality of care	Set up maternal/neonatal audit committees	% of health facilities reporting improved quality of care	
		Enhance advocacy communication and social mobilization	Increase public awareness on no communicable diseases.	10 advocacy communication and social mobilization conducted	No. of public awareness conducted	
		Purchase functional referral ambulance services Utility services	Improve client referral system in the county	2 ambulances and 10 utility purchased	% of referrals received	
		Rapid response to outbreaks	Establish emergency 10 preparedness and response teams at sub counties by June 2016	10 Rapid response to outbreaks established	No. of sub counties that have emergency and response teams	
	Health infrastructure	Renovation of health facilities	Improve quality of care at the health facilities	7 health facilities renovated	No. of health facilities renovated	219.45M

		Construct new health facilities	Decrease distance to the nearest health facility from 35km to 20km by June, 2016	8 new health facilities and nomadic clinic Constructed	No. of new health facilities constructed	
		Construction of functional operating theatre	improved quality of care	1 functional operating theatre Constructed	1 functional theatre constructed	
		Construction and equipping of delivery rooms and maternal shelters	Improved quality of care	10 delivery rooms and maternal shelter Constructed and equipped	No. of delivery rooms and maternal shelter constructed and equipped	90M
		~~Construction of flood light~~	~~Improved quality of care~~	~~3 floodlights set up in Garissa township~~	~~No flood lights constructed~~	15
		Expansion of dispensaries to offer diagnostic and laboratory services	Increase access to diagnostic and treatment centres	6 dispensaries Expanded to offer diagnostic and laboratory services	No. of dispensaries expanded and offering diagnostic services	
		Construction of a perimeter around PGH	Improve patient safety	Perimeter wall constructed around PGH	20M	
		Construction of kitchen blocks in Bura and Modogashe Hospitals	Improve quality of care	2 kitchen blocks in Bura and Modogashe Hospitals Constructed	No. of kitchen blocks constructed	
		Construction of staff houses in existing health facilities	Improve quality of care	7 staff houses in existing health facilities Constructed	No. of staff houses constructed	
		Construction of OPD Blocks	Improve access to health care treatment	2 OPD Blocks Constructed	No. of OPD blocks constructed	
		Construction and equipping of specialized units in Garissa referral hospital	Increased access to specialized services	2 specialized units constructed and equipped	Increase in access of specialised services	
		Provide medical equipment to health facilities	Provision of integrated services	Medical equipment provided to 4 health facilities	No. of health facilities providing integrated services	

		Hhealth facilities provided with proper equipment inventory	Improve quality of care	Health facilities provided with proper equipment inventory	No. of facilities provided with equipment inventory	
		All health facilities equipment regularly serviced and maintained	Improve quality of care	Health facilities equipment regularly serviced and maintained	% of health facilities reporting improved quality of care	
		Procurement of vehicles procured	Improve quality of care	10 utility vehicles procured	No. of utility vehicles procured	
		10 utility vehicles and ambulance repaired	Improve access to health care services	10 Utility vehicles and ambulance repaired	No. of utility vehicles and ambulance repaired	
		ICT equipment set up in health facilities	Improve quality of care	Set up and maintain ICT equipment in 15 high volume health facilities	No. of health facilities ICT compliant	
	Health products	Procure and distribute medicine, non-pharmaceutica l and vaccines in all public health facilities	Reduce stock outs of essential medicine and medical supplies and	medicine, non-pharmaceutical and vaccines Procured and distributed in all public health facilities	No. of health facilities reporting stock outs of essential medicines	380.6M
		Construction of drug stores	Reduce stock outs of essential medicine and medical supplies	Construction of drug stores	No. of drug stores constructed	
		Cold chain maintenance and upgrading	Improve quality of care	Cold chain maintained and upgraded	No. of cold chain maintained and upgraded	
		Invest in software to manage stock and ordering	Reduce stock outs of essential medicine and medical supplies	Use of software to manage stock and ordering	No. health facilities reporting stock outs of essential medicines	
	Health workforce	Recruitment of human resource for health	Improve access to health care services	100 human resource for health Recruited	No. of human resource recruited	690.03M

		Salary remuneration and emoluments for health workers	Improve quality of care	950 health workers their salary remunerated	No. of health workers remunerated	
		Provide health workers with incentives and hardship allowance	Improve quality of care	950 health workers incentives and hardship allowance reviewed	No. of health workers whose incentives and hardship allowance reviewed	
		career development training for health workers	Improve quality of care through career development	10 health workers on career development training	No. of health care workers on career development	
		Specialized training for health workers (in service)	Improve quality of care through career development	5 specialized training (in service)	No. of health care workers on specialized training	
		Construct recreational centre for doctors	Improve terms and service	One recreational centre developed	No of complete recreational centers	10 M
	Health information	Introducing electronic medical records system in health facilities	Improve quality of care	15 health facilities Introduced to electronic medical records system	No. of health facilities using electronic medical records	16.9M
		Avail data storage, data bank and back up	Improve quality of care	10 data storage, data bank and back up availed	No. of data storage ,data bank and backup availed	
		Enhance data demand and use in all levels	Improve quality of care	10 data demand and use in all levels enhanced	No. of data demand and use enhanced	
		Installation of internet connectivity by LAN in health facilities	Improve quality of care	10 Internet connectivity installed	No. of internet connectivity installed	
Sanitation Services	Construction of toilets around water sources	Construction of toilets	To increase latrine coverage from 5 per cent to 7 per	200 toilets constructed	No. of toilets constructed	100M

			cent by June, 2016			

4.1.7 Directorate of Education, Public Service, Information Management and Intergovernmental Relations

Vision

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

Mission

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

Programme	Sub programme	Specific projects	Objective	Expected outputs/Outcomes	Performance Indicators	Estimated Cost (ksh)
ECD program	ECD training	Training of ECD teachers	To increase access to ECD by 10% by 2016	Train 100 ECDE teachers	No. of people trained	3M
	Equipping of ECD	Equipping of ECD classrooms	To improve the quality of ECD education in the county	To equip 100 ECD classrooms	No. of classrooms equipped	3M
	Construction of ECD centres	Construction of ECD	To increase the net enrolment rate from 9.6% to 25% by 2016	To construct 20 new ECD centres	No. of classrooms constructed	80M

4.1.8 Directorate of Trade, Tourism, Investment, Enterprise Development and Special Programmes

Vision

A globally competitive economy with sustainable and equitable socio-economic development.

Mission

To promote, coordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy.

Programme	Sub-Programme	Specific Activity/Projects	Objective	Expected Outputs/Outcomes	Performance Indicators	Estimated Cost (Ksh.)
Weights and measures	Authentication of inspector's working standards	Biannual calibration of working standards at the national weights and measures laboratory	Standardization with the internationally accepted SI units of measurements.	Unification with the SI units; legally recognized inspector's working standards.	No. of working standards calibrated	0.2M
	Ensuring accuracy of weighing and measuring equipment in use for trade.	Verification in the workshop; Verification at advertised stamping stations.	To enhance Consumer protection.	All traders' weighing and measuring equipment within Garissa County verified	No. of verifications carried out	0.5M
		Impromptu inspections at trading premises	To ensure that weights, measures, weighing and measuring equipments in use for trade are correct	The Appropriation in Aid collected and accounted for to the county revenue management department.	No. of visits made to consumer premises	2.1M
	Enforcement of fair trade practices	Impromptu inspections at trading premises and Investigations arising from consumer complaints.	To ensure that pre-packed goods conform to regulations. To follow up on consumer complaints	Increased compliance with the weights and measures regulation.	No. of consumer complaints addressed No. of goods inspected	0.7M
	Purchase of workshop tools, supplies and weighing machines	Purchase of equipment such as weighing machines, ball pein hammers, claw hammers	To increase staff safety and efficiency in service delivery.	Reduced hazards during service delivery	No. and variety of workshop tools bought	1.6M

		e.t.c				
	Enabling and equipping the office.	Purchase of a 5-seater motor vehicle	To enable mobility of officers and inspector's	1 vehicle bought	No. of vehicles bought	5M
		Purchase of desktop computers, laptop computer and a Printer	To increase productivity effectiveness and efficiency the office	2 desktop computers, 1 laptop and 1 printer bought	Office computers and printers availed	0.2M
		Purchase of staff uniforms	To better public relation through easy identification of the staff.	Increased public confidence with the office.	More clients appreciating the services.	0.1M
Trade Developme nt	Integration of Micro, Small and Medium Enterprises (MSMEs) into market value chains	Form Garissa County Cross Border Trade Committee; Facilitate Producer Business Groups (PBGs) to access markets and technology	To increase MSMEs participation in cross border trade by 20% and national domestic trade by 10% by June 2016	1 Cross Border Trade Committee formed; 35 PBGs facilitated	No. of PBGs facilitated	60M
	Facilitate increased access to trade credit	Establish and constitute Garissa County Trade Development Fund; Issue of loans to Micro and Small Businesses	To increase access to trade credit in the County by ksh. 50M by June 2016	Kshs. 50 million issued; The County Trade Loan Scheme Act enacted	Amount of money disbursed	100M
	Enhance effectiveness of the services provided	Construction of offices for Sub-County Trade Development Offices	Improved service delivery to the county residents	4 offices constructed and equipped	No. of offices established and equipped	40M
	Promotion of Investment	Hold investment fairs; and develop the County Investment Profile	To increase direct financial investment in the county by 20% by June 2016	Trade fair held; County Investment Profile developed	No. of trade fairs held	50M
	Developmen t of the capacity of Business Member Organization s (BMOs) and Traders	Support County branches of BMOs develop strategic plans	To increase the participation of local business in the supply of goods and services by 50% by June, 2016	2 BMOs branches strategic plans developed 1,000 traders trained	No. of traders trained; No. of BMOs strategic plans	20M

Tourism Development	Tourism Promotion and Marketing	Hold tourism exhibitions and fairs	To increase the tourist arrivals from 2,000 to 3,000 by June, 2016	2 Tourism exhibitions and fairs held	No. of tourism exhibitions held	20M
		Establishment of conservancies	To increase the no. of conservancies from 1 to 3 by 2016	3 conservancies established in Ijara,Lagdera and Bura	No. of conservancies established	210M
Co-operative Development	Validation of 30 co-operative societies	Collection and compilation of data	Prepare and compile county co-operative data bank	10 co-operative societies validated	No. of cooperatives validated	1M
	Register new co-operative societies	Carry out pre-co-operative trainings	Create co-operative awareness	10 ne cooperatives registered	No. of cooperatives registered	4M
	Conduct inspections and investigations	Conduct inspections and investigations	Improve co-operative governance	10 inspections done	No. of inspection and investigations done	2M
	celebrations	organize and attend Ushirika day celebrations	communicate new co-operative policies	better managed co-operative societies	reports	1.5M
	Renovation of offices	Renovate Garissa and Masalani co-operative offices	create conducive atmosphere to work	Clean co-operative offices	No. of offices renovated	1M
	Construction of new offices	Construct a co-operative office in Fafi	Increased members joining co-operative societies	Office constructed	No. of offices constructed	3M
	Office transport	Purchase two four wheel drive vehicles	Improve service delivery	Vehicles purchased	No. of vehicles bought	6M

4.1.9 Directorate of Environment, Energy and Natural Resources

Vision

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

Mission

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

Programme	Sub programme	Specific projects	Objective	Expected outputs/Outcomes	Performance Indicators	Estimated Cost (ksh)
Environment and Natural	Awareness campaign	Training of the communities	To raise awareness on	To conducted 100 awareness on environment	No. of awareness campaigns	2M

Resource Management		on environmental awareness	environmental management by 30% by 2016	campaigns	conducted	
	Mathenge management	Clearing of Mathenge along the roads	To reduce the km of roads under Mathenge infestation from 100% to 95% by June 2016	To clear 100 km of roads from Mathenge	No. of Km. of roads bush cleared from Mathenge	2M
	Solid waste management	Creation of one dumpsite and provision waste bins	To increase waste management from 15% to 25% by 2016	1 dumpsite and provision of 100 waste bins	Percentage increase in the number of incinerators and landfills; No. of waste bins distributed	2M
	Environmental inspection	Carry out environmental inspections	To reduce incidences of logging from 30% to 20% by 2015	100 environmental inspections done	Percentage Compliance ; Reduced logging	2M
Forest and Wildlife	Afforestation and nursery establishment	Initiate the gazetement of forests	To increase the no. of gazetted forests from 0 to 3 by 2016	3 forests gazetted	No. of gazetted forest	8M
	Forest guard establishment/forest conservation	To recruit forest guards	To increase the no. of forest guards from 0 to 100 by 2016	To recruit 100 forest guards	No. of forest guards recruited	5M
	Wildlife conservation and community conservancies	Conduct patrols	Reducing human wildlife conflict from 100 cases to 60 cases by 2016	100 patrols conducted	No. of cases of human wildlife conflict reported	5M
Energy	Electrification of Rural and other areas	Put up lights in Garissa town	To increase the number of streetlight from 6 to 50 by 2016	44 flood lights put up in Garissa town	No. of streetlights erected in Garissa town	168.5M

4.1.10 Directorate of Agriculture, Irrigation, Livestock Development and Fisheries

Vision

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

Mission

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

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
Administrative and support services	Employees services	Payment of in-post employees salaries & other emoluments; Recruitment of new employees (technical & support)	Improved employee welfare Enhanced technical & support capacity	3 skilled employees recruited; 10 employees trained	No. of skilled employees recruited; No. of employees trained	41M
	Goods and services	Procurement of stationery, office equipment; Procurement of vehicles & motorcycles and fuel; Repairs & maintenance of vehicles & motorcycles	Improved office coordination	2 vehicles and 4 motor cycles bought	No. of vehicles and motorcycles bought; No. of stationery purchased	25M
	Administration and logistics services	Office coordination, Formulation of requisite bills Functionalize agricultural boards & committees Maintenance of office buildings, plant and equipment	Improved office coordination	1 No. policy and bills proposed; 32 agricultural board meetings held; 7 No. offices renovated	No. of policies and bills proposed; No. of agricultural board meetings; No. of offices renovated	6M
	Extension Support Services	Holding field days; Holding farmers clinics; Farmers Specific technology application demonstrations; Surveillance and control of pests & diseases	Enhanced agricultural extension service delivery	7 field days held; 150 No. of group farm visits; 28 farmers clinics conducted; 28 No. of technology application demonstrations	No. of field days; No. of group farms visited; No. of farmer clinics conducted; No. of technology application demonstrations conducted	9.2M
	Agricultural	Staging of	Enhanced	Disseminate	50 no. of	3.4M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
	shows and exhibitions	Garissa branch ASK show	agricultural extension service delivery	modern agricultural technologies, information and services for two days	exhibitors 5,000 no. of farmers attending	
Agricultural infrastructure development programme and service	Irrigation and other infrastructure development	Construction of irrigation canals; Construction of farm stores; Feasibility studies & Survey and design of irrigation infrastructure in farms; Opening up of farm access roads; Expansion of ATC farm and completion of hostel block	Increased hectare under irrigation Improved irrigation efficiency Strengthen agricultural institutions (ATC)	40 canals constructed; 20 farm stores built; 150 km of access roads; 80 No. surveys and design & feasibility studies done; 8 km distance river bank protected	No. of canals; No. of farm stores; No of access roads; No. of surveys and design & feasibility studies; No. of km distance of river bank protected	72M
		Capital grants to the Garissa Agricultural Development Farm (Dairy unit)	Increased milk production to the people of Garissa	50 No. dairy aminals to be purchased, Milk production and packaging plant constructed	No. of dairy animals purchased; No. of milk production and packaging plant	254M
	Supply of farm inputs (certified seeds for crops & pasture)	Procurement & delivery of certified seeds & seedlings, pesticides, and fertilizers to farmers	Increased food production, hence improved food security	30 MT of quality seeds supplied; 18,000 seedlings supplied; 500 litres of insecticides and fungicides supplied; 20MT of fertilizers bought	No. of MT of seeds; No. of seedlings supplied; No. of litres of insecticides and fungicides supplied; No. of MT fertilizer supplied	18M
	Agricultural machinery	Procurement and delivery of	Increased food	80 complete pump sets;	No. complete	54M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
	and special equipments	water pump sets to irrigated group farms Procurement of tractors and AMS machinery for land development	production Strengthen agricultural institutions (AMS)	6 tractors purchased; 4 loaders bought; 1 survey equipment bought	pump sets; No. of tractors bought; No. of loaders bought; No. of survey equipment bought	
Development of fish farming	Establishment of tilapia fish farms	Construction and stocking of fish ponds	Increase fish production through establishment of tilapia farming systems by 20% by June, 2016	5 ponds constructed each in Balambala, Garissa, Fafi and Ijara Production of tilapia fish at the farm level	No .of fish firms/ponds constructed	8.4M
	Provision of extension services	Farmers training, farm visits and dissemination of information	To impart knowledge to fish farmers through extension and training	Train 100 farmers in six sub-counties on fish farming	No. of farmers trained on fish farming No. of farm visits conducted	1.8M
	Establishment of fish farming demonstration and training sites	Establishment of fish farming demonstration ponds at selected farms	To disseminate fish farming techniques to the local community through on farm demonstrations	Set up 4 No. fish farm demonstrations ponds	No. of fish farm demonstrations ponds set up	1.5M
Promotion of fish consumption by the local community	Carrying out of eat more fish campaigns	Awareness creation (field clinics, civic education, shows, market days, media, barazas)	Enhance food and nutritional security through encouraging fish eating	Conduct fish awareness campaigns twice a year	No. of awareness campaigns conducted	1.2M
	Improvement of fish market infrastructure	Construction of fish banda in Garissa town	To have more fish reaching the market	Construct of one fish banda in Garissa	No. of fish bandas constructed	3M
Development of capture fisheries	Promotion of sustainable capture fisheries along River Tana	Provision of fish landing site along the river, provision of subsidized fishing gears	Increased fish production and sustainable fisheries	Increased fish landings, increase employment and earnings	No. of capture fisheries developed in River Tana	1.5M
	Promotion	Provision of	Increased	Increased fish	Photographs	7M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
	of sustainable marine capture fisheries along the coast	fish landing site along the river, provision of subsidized fishing gears, provision of patrol boats and construction of jetty	fish production and sustainable fisheries	landings, increase employment and earnings		
Livestock development services	Veterinary support services	Vaccination of cattle countywide	To increase vaccination coverage from 60% to 80% by June 2016	300,000 cattle vaccinated Reduction in disease prevalence from 15 percent to 10 per cent	No. of livestock vaccinated Percentage reduction in disease prevalence	50M
		Vaccination of sheep and goats countywide	To increase vaccination coverage from 70% to 80% by June 2016	2M sheep and goats vaccinated; Reduction in disease prevalence from 10% to 5%	No. of shoats vaccinated; Percentage reduction in disease prevalence	30M
		Vaccination of camels	To increase vaccination from 30% to 70% by June 2016.	400,000 camels vaccinated	No. of camels vaccinated	10M
	Construction works	Construction of class A slaughterhouses in the county	To construct 3 class A slaughterhouses by June 2016	3 class A slaughter houses constructed and operational	No. of class A slaughterhouses constructed	30M
		Construction of offices	To construct 4 offices at the sub counties	4 offices constructed	No. of offices constructed.	20M
		Farmers training	To train 2,000 livestock farmers the best animal health practices by 2016	2,000 livestock farmers trained and employing best animal health practices.	No. of farmers trained	10M
		7.Disease Surveillance	To conduct 32 disease surveillance missions county wide by 2016	32 disease surveillance missions conducted	No. of disease missions conducted	5M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
Livestock Extension services	Breed/stock improvement	Small Stock improvement; Procure bucks and doves for farming groups in all sub counties	Increase livestock productivity by 25 per cent by June, 2016	100 Bucks and doves distributed; Increased goat milk production Improved breeds	No. of bucks and doves distributed	10M
		Purchase of dairy heifers for ten groups in four sub counties	Increase dairy productivity through provision of dairy animals	40 dairy heifers purchased for ten groups in four sub counties	No. of dairy animals distributed	5M
		Construction of zero grazing units; Purchase of chaff cutter and other inputs.	Increase the number of zero grazing units from zero to 2 by June 2016	Increase cattle milk and meat production. Improved land use and conservation.	No. of grazing units established and inputs supplied.	2M
	Pasture development	Purchase of grass seeds and fodder farms development.	To provide livestock feed in low season to reduce the impact of drought	7 fodder farms established	No. of fodder farms established.	4.5
	Poultry production	Purchase of pullets layers and improved indigenous poultry; construction of poultry units, purchase assorted poultry inputs, capacity building and poultry products promotion.	To promote poultry farming for meat and eggs. To promote diversification of livelihoods	Purchase of 200 Pullets layers, 700 improved indigenous poultry and construction of 2 poultry units. Diversification of livelihoods and improved food security.	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning.	6M
	Bee keeping	Purchase of langstroth hives; Bee suits and equipments for 7 sub counties and purchase a honey processing equipment to set	To promote bee keeping as an alternative livelihood source by 20 per cent.	350 Langstroth hives purchased;, 30 bee suits and equipments bought; 1 functioning honey processing unit in Garissa	No. of beehives purchased and distributed.	5M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		up value addition unit				
	Livestock marketing linkages.	Construct livestock market in Hulugho, Kotile, Fafi, Balambala and Modogashe. Train livestock traders and marketing groups on livestock marketing, linkages and micro financing. Completion and equipping of Garissa export slaughter house and camel milk plant.	To support and improve livestock marketing by 30 per cent by June 2016;	5 livestock markets constructed; 1,000 livestock traders trained on marketing; Complete the Garissa export slaughter house and camel milk plant.	No. of livestock markets constructed;, No. of livestock traders trained, Percentage completion of the export slaughter house and camel milk plant.	160M
Irrigation and Drainage services	Administrative support services	Payment of Utilities and stationery	All utility bills paid	Effective and efficient services	Amount of money paid for utilities	880M
		Purchase of office furniture and general equipment (GPS)	To improve the working condition of the employees	Effective and efficient services	No. and types of furniture bought	1.746M
		Maintenance of buildings & stations	To improve the working condition of the employees	Effective and efficient services	No. of building maintained	0.6M
		Routine maintenance of vehicles and purchase of new vehicles	To increase the mobility of technical staff	Effective and efficient services	No. of motor vehicles maintained; No. of motor vehicles bought	33.6M
		Construction of Non-Residential buildings	To have sufficient office space in order to provide better services	Effective and efficient services	No. of buildings constructed	20M
	Irrigation & drainage infrastructure	Construction of new irrigation & drainage infrastructure in	To increase area under irrigation by 30 ha by	50 Ha under Irrigation	No. of hectares irrigated	12.4M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		Wadajir, Fathukheir and Gargar Irrigation scheme	June, 2016			
	Construction of drip irrigation systems an d Hulugho and Ijara	Construction of 2 dams and purchase and laying of 2 irrigation drip kits	To increase area under irrigation by 1,000ha by June, 2016	1,000 hectares of land irrigated	No. of hectares irrigated	45M
	Rehabilitation of Irrigation and Drainage infrastructure	Rehabilitation of Gababa Benane Irrigation Scheme	To increase area under irrigation by 20 ha by June, 2016	20 hectares of land irrigated	No. of hectares irrigated	2.9M
	Completion of irrigation and drainage infrastructure	Completion of two irrigation and drainage infrastructure at Tawakal and Jerirot irrigation schemes	To increase area under irrigation by 20 ha by June, 2016	20 hectares of land irrigated	No. of hectares irrigated	7M
	Survey and design of Irrigation schemes	Survey and design of Irrigation schemes	Well designed and laid out irrigation infrastructure	18 Irrigation schemes surveyed and designed	No. of irrigation schemes designed	5.475M
	Prefeasibility & feasibility studies	Soil sampling and analysis of 8 irrigation schemes	Determine the suitability of soils for crop production	Soils in 8 Irrigation schemes sampled and analysed	No. of soil analysis done	0.6M
		Environmental Impact Assessment for Irrigation schemes	Determine the Environmental impact challenges and mitigation measures	E.I.A carried out in 15 schemes	No. of EIAs done	2.75M
		Purchase of three AutoCAD Civil 3D 2015 Software	Modernize design drawing techniques	Purchase and installation of three AutoCAD Civil 3D 2015 Software	No. of equipment bought	3M
	Irrigation Extension services	Formation and Training of 9 IWUAs in ten irrigation schemes	Well organized, Effective and Efficient IWUAs	150 members of 9 IWUAs trained	No. of trainings conducted	2.25M
		Training of Irrigation and drainage staff	Well organized, Effective and	20 members of staff trained	Training reports, Attendance	2M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		on surveying using a total station	Efficient staff.		lists	

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Introduction

This chapter specifies programs and projects to be implemented during the financial year 2015/16 through internal and external resources. It also specifies the objectively verifiable indicators that shall be used to monitor project / program implementation and sets medium term milestones for impact assessment.

5.1 Implementation, Monitoring and Evaluation Matrix

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

5.2.1 Directorate of Urban Services

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Purchase of a skid steer	15M	2015/16	No. of skid steer and equipment bought	Log books verification; reports, visits, surveys	Directorate of urban development	CCG
Purchase of tractors for refuse collection for the sub-counties	34M	2015/16	No. of lorries bought	Log books verification; reports, visits, surveys	Directorate of urban development	CCG
Purchase of Exhauster	9M	2015/16	No. of exhausters bought	Log books verification; reports, visits, surveys	Directorate of urban development	CCG
Construction of dumpsites in sub-counties	12M	2015/16	No. of dumpsites constructed	verification; reports, visits, surveys	Directorate of urban development	CCG
Purchase of	9M	2015/16	No. of lorries	Log books	Directorate of	CCG

lorry			purchased	verification; reports, visits, surveys	urban development	
Purchase of breakdown vehicle	6M	2015/16	No. of vehicles towed	Log books verification; reports, visits, surveys	Directorate of urban development	CCG
Construction of 6 bus parks in the sub counties	120M	2015/16	No. of vehicles entering the bus park	verification; reports, visits, surveys	Directorate of urban development	CCG
Clearing of Mathenge along Urban roads	10M	2015/16	No of km bush cleared	verification; reports, visits, surveys	Directorate of urban development	CCG
Construction of stages along Kismayu and Lamu Roads	50M	2015/16	No. of bus stops constructed	Directorates reports; site visits	Directorate of urban development	CCG
Construction of road cabs along Kismayu road and CBD	20M	2015/16	No. km of road cabs constructed	Directorates reports; site visits	Directorate of urban development	CCG
Cabro paving of Parking spaces	50M	2015/16	No. of parking spaces paved	Directorates reports; site visits	Directorate of urban development	CCG
Wall fencing and construction of Medina market	28M	2015/16	% of completion	Directorates reports; site visits	Directorate of urban development	CCG
Part financing of the construction of a Modern market in souqmugdi	100M	2015/16	% of completion	Directorates reports; site visits	Directorate of urban development	PPP
Purchase of double cabin pickups for sub county offices	31.5M	2015/16	No. of pickups bought	Directorates reports; site visits	Directorate of urban development	CCG
Purchase of motor bikes for sub county offices	3M	2015/16	No. of motor bikes bought	Directorates reports; site visits	Directorate of urban development	CCG
Establishment of sub county offices	50M	2015/16	No of Sub county offices established	Directorates reports; site visits	Directorate of urban development	CCG

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

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and	Implementing Agency	Source of

	(ksh)			evaluation tool		Funds
Registration of cultural practitioners	0.5M	2015/16	No. of cultural practitioners registered	Department's reports; site visits	Culture department	CCG
Capacity building of cultural practitioners in visual, performing, traditional medicine, language promoters, culinary arts	2M	2015/16	No. of cultural practitioners trained	Department's reports	Culture department	CCG
Organize exhibitions for visual artists and traditional medicine practitioners	2M	2015/16	No. of exhibitions held	Department's reports; visits	Culture department	CCG
Coordination of community cultural festivals	5M	2015/16	No. of festivals held	Department's reports	Culture department	CCG
Completion/ Construction of sub-county community cultural centres	60M	2015/16	No. of cultural centres constructed	Department's reports; site visits	Culture department	CCG
Construction of a stadium in Garissa town and develop sports fields in all the sub counties	150 M	2015/16	No. of stadia and sports fields constructed	Department's reports; site visits	Sports department	CCG
Construction of a swimming pool at children's park in Garissa town	12 M	2015/16	No. of swimming pool constructed	Department's reports; site visits	Sports department	CCG
Construction of youth polytechnics	20M	2015/16	No. of classrooms constructed	Progress reports	Directorate of education	CCG
Redesign and overhaul of children playing park	120M	2015/16	Construction phase	Progress reports	Department of culture	CCG

5.2.3 Directorate of Transport, Roads, Housing, Infrastructure and Public Works

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds

Upgrade to bitumen standard- Sankuri, Ngamia, Garissa Ndogo, Mnara UNICEF, Dekaburi roads	800M	2015/16	No. of km of roads upgraded to bitumen	Directorate's reports; site visits	Department of roads	CCG
Patching, Bush clearing, Gravelling- CBD roads, Bulla Madina, County roads, Sankuri road, Garissa Ndogo road	400M	2015/16	No. of km of road gravelled	Directorate's reports; site visits	Department of roads	CCG
Upgrade to gravel Shanta abak –Baraki road	50M	2015/16	No. of km of roads upgraded to gravel standard	Directorate's reports; site visits	Department of roads	CCG
Upgrade to gravel standard Hulugho road	80M	2015/16	No. of km of roads upgraded to gravel standard	Directorate's reports; site visits	Department of roads	CCG
Upgrade to gravel standard Garasweino-Gababa road	50M	2015/16	No. of km of roads upgraded to gravel standard	Directorate's reports; site visits	Department of roads	CCG
Construction of 15 No. Drifts	45M	2015/16	No..of drifts constructed	Directorate's reports; site visits	Department of roads	CCG
Promote utilization of Appropriate Building Technology	10M	2015/16	No. of trainers; No. of community groups trained.	Directorate's reports; site visits	Department of housing	CCG
Construct model houses on pilot bases in selected informal settlements	30M	2015/16	No. of units done	Directorate's reports; site visits	Department of housing	CCG
Maintenance of government houses and provision of securities	30M	2015/16	No. of government houses maintained	Directorate's reports; site visits	Department of public works	CCG
Construct ion of new foot bridges	100M	2015/16	No. of foot bridges constructed	Directorate's reports; site visits	Department of public works	CCG

Construction of a prayer room for employees	5M	2015/16	Percentage completion	Directorate's reports; site visits	Department of public works	CCG
Construct model houses on pilot bases in selected informal settlements	0.5M	2015/16	Percentage completion	Directorate's reports; site visits	Department of housing	CCG
Harmonize survey plans and PDPs	4.5M	2015/16	No. of plans and PDPs harmonized	Directorate's reports; site visits	Department of survey	CCG
Adjusting, setting out and drawing survey plan	2M	2015/16	No. of sub counties	Directorate's reports; site visits	Department of survey	CCG
Placing of boundary beacons.	20M	2015/16	No. of beacons placed.	Directorate's reports; site visits	Department of survey	CCG
Drawing of 60 registry index maps	0.2M	2015/16	No. of titles issued;	Directorate's reports; site visits	Department of survey	CCG
Travelling along the border and taking measurements.	5M	2015/16	No. of inspection reports.	Directorate's reports; site visits	Department of survey	CCG

5.2.4 Directorate of Water

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Drilling and equipping of new boreholes in Lagdera, Fafi and Dadaab	150M	2015/16	No. of bore holes	Departmental reports; visits	Department of water	CCG
Construction of water pans-Ijara and Balambala	300M	2015/16	No. of water pans constructed	Progress reports; site visits	Department of water	CCG
Disilting of water pans	50M	2015/16	No. of water pans disilted	Progress reports; site visits	Department of water	CCG
Construction of new water supplies	120M	2015/16	No. of water supplies constructed	Progress reports; site visits	Department of water	CCG
Construction/ expansion of medium size urban water supplies	1.8B	2015/16	No. of medium size urban water supplies put up	Progress reports; site visits	Department of water	CCG

Rehabilitation/ expansion of Garissa urban water supply	200M	2015/16	Percentage rehabilitation of the urban water supply	Progress reports; site visits	Department of water	CCG
Construction of one mega dam-per sub county	1.2M	2015/16	No. of dams designed	Progress reports; site visits	Department of water	CCG
Purchase of drilling rig and accessories and test pumping unit	200M	2015/16	No. of drilling rig bought	Department's reports; inspection	Department of water	CCG
Purchase of dam construction equipment	150M	2015/16	No. of construction equipment bought	Department's reports; inspection	Department of water	CCG
Purchase of one trimeter and survey equipment	11M	2015/16	Trimester bought	Department's reports; inspection	Department of water	CCG
Purchase of motor vehicles for each sub county	16M	2015/16	No. of vehicles purchased	Log books; reports; site visits	Department of water	CCG
Maintenance of water systems	750M	2015/16	No. of water systems maintained	Log books; reports; site visits	Department of water	CCG
Construction of offices in 6 sub counties and 1 county office	50M	2015/16	No. of offices constructed	Progress reports; site visits	Department of water	CCG
Carry out water resource mapping	10M	2015/16	No. of water resource mapping done	Progress reports; site visits	Department of water	CCG
Run off collection underground tanks	5M	2015/16	No. of tanks constructed	Progress reports; site visits	Department of water	CCG
Construction of roof catchment	5M	2015/16	No. of ferro cement tanks constructed	Progress reports; site visits	Department of water	CCG
Reclaim acres of land.	2.5M	2015/16	No. of acres reclaimed	Progress reports; site visits	Department of water	CCG
Train community members on climate change	1M	2015/16	No. of community members trained on climate change	Registration forms	Department of water	CCG

5.2.5 Directorate of Finance and Economic Planning

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Develop the County Budget	2M	2015/16	County Budget Review and Outlook	Citizens' inputs;	Budget section	CCG

Review and Outlook Paper (CBROP)			Paper produced in time	registration forms		
Develop Garissa County Fiscal Strategy Paper (CFSP)	2M	2015/16	County Fiscal Strategy Paper produced in time	Citizens' inputs; registration forms	Budget section	CCG
Preparation of the Programme Based Budget (PBB)	4M	2015/16	Programme Based Budget produced in time	Citizens' inputs; registration forms	Budget section	CCG
Develop an automated budget system to provide timely information	5M	2015/16	Budgeting automated	Progress reports	Budget section	CCG
Tendering of the proposed works	2M	2015/16	No. of projects tendered	Tender advertisements	Supplies section	CCG
Identifying, counting and registering the assets from all the county entities	2M	2015/16	No. of assets registered	Reports from SCMO	Supplies section	CCG
Preparation of the Annual Development Plan	1M	2015/16	Percentage completion of the ADP	Citizens' inputs; registration forms	Department of economic planning	CCG
Review of the County Integrated Development Plan	2M	2015/16	Percentage completion of the review of the document	Citizens' inputs; registration forms	Department of economic planning	CCG
Monitoring and evaluation	4M	2015/16	No. of projects monitored No. of monitoring and evaluation reports produced	Site visits reports	Department of economic planning	CCG
Social Intelligence Reporting	9M	2015/16	No. of SIR reports generated	Site visits reports	Department of economic planning	CCG
Develop and maintain county projects data base	0.2M	2015/16	No. of projects entered into the database	Reports from the department	Department of economic planning	CCG
Dissemination of government policies	1M	2015/16	No. of people served in the information and documentation centre	Registration forms	Department of economic planning	CCG
Conduct surveys on ease of doing business, price of commodities changes	8M	2015/16	No of surveys conducted	Field visit reports	Department of economic planning	CCG
To improve the use finances in the county	8M	2015/16	No. of advisory reports produced	Reports from the department	Accounting section	CCG

Construction of sub county revenue offices	27M	2015/16	No. of offices built.	Site visit reports	Revenue department	CCG
Construction of revenue collection booths/tolls	2M	2015/16	Percentage of Increase in revenue	Reports from the department; site visit reports	Revenue department	CCG
Establishment of Enforcement unit	1M	2015/16	No. of enforcement officers recruited	Reports from the department	Revenue department	CCG
Training and capacity building of top management and other staff	1M	2015/16	No. of staff trained	Training reports	Revenue department	CCG
Automation of revenue collection	4M	2015/16	Percentage reduction in revenue leakage	Progress reports	Revenue department	CCG

5.2.6 Directorate of Health and Sanitation Services

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Establishment new and strengthen existing community units	153.85M	2015/16	No. of community units and strengthened	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Conduct targeted facility integrated health outreaches in 50 health facilities		2015/16	Percentage increase in immunization coverage	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Conduct regular and programmatic support supervision		2015/16	No. of programmatic support supervision conducted	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Conduct trainings to improve skills of the staffs at all tiers		2015/16	No. of health workers trained	Training records, progress reports	Directorate of health	CCG
Establish skilled emergency preparedness and response committees		2015/16	No. of health facilities reporting	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Therapeutic committees set up in all sub counties and		2015/16	% of health facilities reporting improved quality of care	Survey, hospital records, progress	Directorate of health	CCG

hospitals				reports, inventory		
Form and strengthen maternal/ neonatal audit committees at all tiers		2015/16	% of health facilities reporting improved quality of care	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Enhance advocacy communication and social mobilization		2015/16	No. of public awareness conducted	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Purchase functional referral ambulance services Utility services		2015/16	% of referrals received	Department's records,, inventory	Directorate of health	CCG
Rapid response to outbreak		2015/16	No. of sub counties that have emergency and response teams	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Renovation of health facilities	219.45M	2015/16	No. of health facilities renovated	Progress reports, inventory	Directorate of health	CCG
Construct new health facilities		2015/16	No. of new health facilities constructed	Progress reports	Directorate of health	CCG
Construction of functional operating theatre		2015/16	1 functional theatre constructed	Progress reports	Directorate of health	CCG
Construction and equipping of delivery rooms and maternal shelters		2015/16	No. of delivery rooms and maternal shelter constructed and equipped	Progress reports	Directorate of health	CCG
Expansion of dispensaries to offer diagnostic and laboratory services		2015/16	No. of dispensaries expanded and offering diagnostic services	Progress reports	Directorate of health	CCG
Construction of kitchen blocks in Bura and Modogashe Hospitals		2015/16	No. of kitchen blocks constructed	Progress reports	Directorate of health	CCG
Construction of staff houses in existing health facilities		2015/16	No. of staff houses constructed	Progress reports	Directorate of health	CCG
Construction of OPD Blocks		2015/16	No. of OPD blocks constructed	Progress reports	Directorate of health	CCG
Construction and equipping of specialized units in Garissa referral hospital		2015/16	Increase in access of specialised services	Progress reports	Directorate of health	CCG

Provide medical equipment to health facilities		2015/16	No. of health facilities providing integrated services	Hospital records, progress reports, inventory	Directorate of health	CCG
Health facilities provided with proper equipment inventory		2015/16	No. of facilities provided with equipment inventory	Hospital records, progress reports, inventory	Directorate of health	CCG
All health facilities equipment regularly serviced and maintained		2015/16	% of health facilities reporting improved quality of care	Hospital records, progress reports, inventory	Directorate of health	CCG
Procurement of vehicles procured		2015/16	No. of utility vehicles procured	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
10 utility vehicles and ambulance repaired		2015/16	No. of utility vehicles and ambulance repaired	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
ICT equipment set up in health facilities		2015/16	No. of health facilities ICT compliant	Survey, hospital records, progress reports, inventory	Directorate of health	CCG
Procure and distribute medicine, non-pharmaceutical and vaccines in all public health facilities	380.6M	2015/16	No. of health facilities reporting stock outs of essential medicines	Hospital records, progress reports, inventory	Directorate of health	CCG
Construction of drug stores		2015/16	No. of drug stores constructed	Progress reports, inventory	Directorate of health	CCG
Cold chain maintenance and upgrading		2015/16	No. of cold chain maintained and upgraded	inventory	Directorate of health	CCG
Invest in software to manage stock and ordering		2015/16	No. health facilities reporting stock outs of essential medicines	Progress reports, inventory	Directorate of health	CCG
Recruitment of human resource for health	690.03M	2015/16	No. of human resource recruited	Staff records	Directorate of health	CCG
Provide health workers with incentives and hardship allowance		2015/16	No. of health workers whose incentives and hardship allowance reviewed	Survey, hospital records, progress reports, inventory	Directorate of health	CCG

career development training for health workers		2015/16	No. of health care workers on career development	Training reports	Directorate of health	CCG
Specialized training for health workers (in service)		2015/16	No. of health care workers on specialized training	Training reports	Directorate of health	CCG
Introducing electronic medical records system in health facilities	16.9M	2015/16	No. of health facilities using electronic medical records	Progress reports	Directorate of health	CCG
Avail data storage, data bank and back up		2015/16	No. of data storage ,data bank and backup availed	Inventory	Directorate of health	CCG
Enhance data demand and use in all levels		2015/16	No. of data demand and use enhanced	Usage records	Directorate of health	CCG
Installation of internet connectivity by LAN in health facilities		2015/16	No. of internet connectivity installed	Progress reports, inventory	Directorate of health	CCG
Construction of toilets	100M	2015/16	No. of toilets constructed	Progress reports; site visits	Department of water	CCG

5.2.7 Directorate of Education, Public Service, Information Management and Intergovernmental Relations

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Training of ECD teachers	3M	2015/16	No. of people trained	Training reports	Directorate of education	CCG
Equipping of ECD classrooms	3M	2015/16	No. of classrooms equipped	Progress reports	Directorate of education	CCG
Construction of 20 ECD	80M	2015/16	No. of classrooms constructed	Progress reports	Directorate of education	CCG
Purchase of school buses	100M	2015/16	No of school buses purchased	Procurement reports	Directorate of education	CCG

5.2.8 Directorate of Trade, Tourism, Investment, Enterprise Development and Special Programme

Project Name	Cost estimate	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Biannual calibration of working	0.2M	2015/16	No. of working standards calibrated	Department's reports	Department of Weights and Measures	CCG

standards at the national weights and measures laboratory						
Verification in the workshop; Verification at advertised stamping stations.	0.5M	2015/16	No. of verifications carried out	Department's reports	Department of Weights and Measures	CCG
Impromptu inspections at trading premises	2.1M	2015/16	No. of visits made to consumer premises	Department's reports	Department of Weights and Measures	CCG
Impromptu inspections at trading premises and Investigations arising from consumer complaints.	0.7M	2015/16	No. of consumer complaints addressed; No. of goods inspected	Department's reports	Department of Weights and Measures	CCG
Purchase of equipment such as weighing machines, ball pein hammers, claw hammers e.t.c	1.6M	2015/16	No. and variety of workshop tools bought	Inventory records	Department of Weights and Measures	CCG
Purchase of a 5-seater motor vehicle	5M	2015/16	No. of vehicles bought	Log books; inventory records	Department of Weights and Measures	CCG
Purchase of desktop computers, laptop computer and a Printer	0.2M	2015/16	Office computers and printers availed	Inventory records	Department of Weights and Measures	CCG
Purchase of staff uniforms	0.1M	2015/16	More clients appreciating the services.	Inventory records	Department of Weights and Measures	CCG
Form Garissa County Cross Border Trade Committee; Facilitate Producer Business Groups (PBGs) to access markets and technology	60M	2015/16	No. of PBGs facilitated	Minutes of committees	Department of Trade	CCG
Establish and constitute Garissa County Trade Development Fund; Issue of loans to Micro and Small Businesses	100M	2015/16	Amount of money disbursed	Disbursement records	Department of Trade	CCG

Construction of offices for Sub-County Trade Development Offices	40M	2015/16	No. of offices established and equipped	Progress reports	Department of Trade	CCG
Hold investment fairs; and develop the County Investment Profile	50M	2015/16	No. of trade fairs held	Departmental reports	Department of Trade	CCG
Support County branches of BMOs develop strategic plans	20M	2015/16	No. of traders trained; No. of BMOs strategic plans	Departmental reports	Department of Trade	CCG
Hold tourism exhibitions and fairs	20M	2015/16	No. of tourism exhibitions held	Departmental reports	Department of tourism	CCG
Establishment of conservancies	110M	2015/16	No. of conservancies established	Progress reports	Department of tourism	CCG
Collection and compilation of data	1M	2015/16	No. of cooperatives validated	Progress reports	Department of cooperative	CCG
Carry out pre-co-operative trainings	4M	2015/16	No. of cooperatives registered	Departmental reports	Department of cooperative	CCG
Conduct inspections and investigations	2M	2015/16	No. of inspection and investigations done	Departmental reports	Department of cooperative	CCG
Organize and attend Ushirika day celebrations	1.5M	2015/16	No. of participants	Departmental reports	Department of cooperative	CCG
Renovate Garissa and Masalani co-operative offices	1M	2015/16	No. of offices renovated	Progress reports	Department of cooperative	CCG
Construct a co-operative office in Fafi	3M	2015/16	No. of offices constructed	Progress reports	Department of cooperative	CCG
Purchase two four wheel drive vehicles	6M	2015/16	No. of vehicles bought	Log books; records of inventories	Department of cooperative	CCG

5.2.9 Directorate of Environment, Energy and Natural Resources

Project Name	**Cost estimate (ksh)**	**Time frame**	**Monitoring indicators**	**Monitoring and evaluation tool**	**Implementing Agency**	**Source of Funds**
Training of the communities on environmental awareness	2M	2015/16	No. of awareness campaigns conducted	Training reports	Department of Environment	CCG
Clearing of Mathenge along	2M	2015/16	No. of Km. of roads bush cleared from	Departmental reports	Department of Environment	CCG

the roads			Mathenge			
Creation of one dumpsite and provision waste bins	2M	2015/16	Percentage increase in the number of incinerators and landfills; No. of waste bins distributed	Departmental reports; site report	Department of Environment	CCG
Carry out environmental inspections	2M	2015/16	Percentage Compliance; Reduced logging	Departmental reports	Department of Environment	CCG
Initiate the gazetement of forests	8M	2015/16	No. of gazetted forest	Progress reports	Department of Forestry	CCG
To recruit forest guards	5M	2015/16	No. of forest guards recruited	Departmental reports	Department of Forestry	CCG
Conduct patrols	5M	2015/16	No. of cases of human wildlife conflict reported	Departmental reports	Department of Forestry	CCG
Put up lights in Garissa town	168.5M	2015/16	No. of streetlights erected in Garissa town	Departmental reports; site report	Department of Energy	CCG

5.2.10 Directorate of Agriculture, Irrigation, Livestock Development and Fisheries

Project Name	Cost estimate (ksh)	Time frame	Monitoring indicators	Monitoring and evaluation tool	Implementing Agency	Source of Funds
Payment of in-post employees salaries & other emoluments; Recruitment of new employees (technical & support)	41M	2015/16	No. of skilled employees recruited; No. of employees trained	Departmental reports	Directorate of ALI&F	CCG
Procurement of stationery, office equipment; Procurement of vehicles & motorcycles and fuel; Repairs & maintenance of vehicles & motorcycles	25M	2015/16	No. of vehicles and motorcycles bought; No. of stationery purchased	Inventory records	Directorate of ALI&F	CCG
Office coordination, Formulation of requisite bills Functionalize agricultural boards & committees Maintenance of office buildings, plant and	6M	2015/16	No. of policies and bills proposed; No. of agricultural board meetings; No. of offices renovated	Minutes of deliberations	Directorate of ALI&F	CCG

equipment						
Holding field days; Holding farmers clinics; Farmers Specific technology application demonstrations; Surveillance and control of pests & diseases	9.2M	2015/16	No. of field days; No. of group farms visited; No. of farmer clinics conducted; No. of technology application demonstrations conducted	Departmental reports	Directorate of ALI&F	CCG
Staging of Garissa branch ASK show	3.4M	2015/16	50 No. of exhibitors 5,000 no. of farmers attending	Departmental reports	Department of agriculture	CCG
Construction of irrigation canals; Construction of farm stores; Feasibility studies & Survey and design of irrigation infrastructure in farms; Opening up of farm access roads; Expansion of ATC farm and completion of hostel block	72M	2015/16	No. of canals; No. of farm stores; No of access roads; No. of surveys and design & feasibility studies; No. of km distance of river bank protected	Departmental reports; site visits	Department of agriculture	CCG
Procurement & delivery of certified seeds & seedlings, pesticides, and fertilizers to farmers	18M	2015/16	No. of MT of seeds; No. of seedlings supplied; No. of litres of insecticides and fungicides supplied; No. of MT fertilizer supplied	Departmental reports	Department of agriculture	CCG
Procurement and delivery of water pump sets to irrigated group farms Procurement of tractors and AMS machinery for land development	54M	2015/16	No. complete pump sets; No. of tractors bought; No. of loaders bought; No. of survey equipment bought	Departmental reports; site visits		CCG
Construction and stocking of	8.4M	2015/16	No .of fish firms/ponds	Departmental reports; site	Department of fisheries	CCG

fish ponds			constructed	visits		
Farmers training, farm visits and dissemination of information	1.8M	2015/16	No. of farmers trained on fish farming No. of farm visits conducted	Departmental reports	Department of fisheries	CCG
Establishment of fish farming demonstration ponds at selected farms	1.5M	2015/16	No. of fish farm demonstrations ponds set up	Departmental reports; site visits	Department of fisheries	CCG
Awareness creation (field clinics, civic education, shows, market days, media, barazas)	1.2M	2015/16	No. of awareness campaigns conducted	Departmental reports	Department of fisheries	CCG
Construction of fish banda in Garissa town	3M	2015/16	No. of fish bandas constructed	Departmental reports; site visits	Department of fisheries	CCG
Provision of fish landing site along the river, provision of subsidized fishing gears	1.5M	2015/16	No. of capture fisheries developed in River Tana	Departmental reports; site visits	Department of fisheries	CCG
Provision of fish landing site along the river, provision of subsidized fishing gears, provision of patrol boats and construction of jetty	7M	2015/16	Photographs	Departmental reports; site visits	Department of fisheries	CCG
Vaccination of cattle countywide	50M	2015/16	No. of livestock vaccinated; Percentage reduction in disease prevalence	Departmental reports	Department of veterinary	CCG
Vaccination of sheep and goats countywide	30M	2015/16	No. of shoats vaccinated; Percentage reduction in disease prevalence	Departmental reports	Department of veterinary	CCG
Vaccination of camels	10M	2015/16	No. of camels vaccinated	Departmental reports	Department of veterinary	CCG
Construction of class A slaughterhouses in the county	30M	2015/16	No. of class A slaughterhouses constructed	Departmental reports; site visits	Department of veterinary	CCG
Construction of offices	20M	2015/16	No. of offices constructed.	Progress report	Department of veterinary	CCG
Disease Surveillance	5M	2015/16	No. of disease missions conducted	Departmental reports	Department of veterinary	CCG

Small Stock improvement; Procure bucks and doves for farming groups in all sub counties	10M	2015/16	No. of bucks and doves distributed	Departmental reports; site visits	Department of livestock production	CCG
Purchase of dairy heifers for ten groups in four sub counties	5M	2015/16	No. of dairy animals distributed	Departmental reports; site visits	Department of livestock production	CCG
Construction of zero grazing units; Purchase of chaff cutter and other inputs.	2M	2015/16	No. of grazing units established and inputs supplied.	Departmental reports; site visits	Department of livestock production	CCG
Purchase of grass seeds and fodder farms development.	4.5	2015/16	No. of fodder farms established.	Departmental reports	Department of livestock production	CCG
Purchase of pullets layers and improved indigenous poultry; construction of poultry units, purchase assorted poultry inputs, capacity building and poultry products promotion.	6M	2015/16	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning.	Departmental reports	Department of livestock production	CCG
Purchase of langstroth hives; Bee suits and equipments for 7 sub counties and purchase a honey processing equipment to set up value addition unit	5M	2015/16	No. of beehives purchased and distributed.	Progress report; site visits	Department of livestock production	CCG
Construct livestock market in Hulugho, Kotile, Fafi, Balambala and Modogashe. Train livestock traders and	160M	2015/16	No. of livestock markets constructed;, No. of livestock traders trained, Percentage completion of the export slaughter	Progress report; site visits	Department of livestock production	CCG

marketing groups on livestock marketing, linkages and micro financing. Completion and equipping of Garissa export slaughter house and camel milk plant.			house and camel milk plant.			
Payment of Utilities and stationery	880M	2015/16	Amount of money paid for utilities	Departmental report	Directorate of ALI&F	CCG
Purchase of office furniture and general equipment (GPS)	1.746M	2015/16	No. and types of furniture bought	Inventory records	Department of irrigation	CCG
Maintenance of buildings & stations	0.6M	2015/16	No. of building maintained	Progress report; site visits	Department of irrigation	CCG
Routine maintenance of vehicles and purchase of new vehicles	33.6M	2015/16	No. of motor vehicles maintained; No. of motor vehicles bought	Vehicle log books	Department of irrigation	CCG
Construction of Non-Residential buildings	20M	2015/16	No. of buildings constructed	Progress report; site visits	Department of irrigation	CCG
Construction of new irrigation & drainage infrastructure in Wadajir, Fathukheir and Gargar Irrigation scheme	12.4M	2015/16	No. of hectares irrigated	Progress report; site visits	Department of irrigation	CCG
Construction of 2 dams and purchase and laying of 2 irrigation drip kits	45M	2015/16	No. of hectares irrigated	Progress report; site visits	Department of irrigation	CCG
Rehabilitation of Gababa Benane Irrigation Scheme	2.9M	2015/16	No. of hectares irrigated	Progress report; site visits	Department of irrigation	CCG
Completion of two irrigation and drainage infrastructure at Tawakal and Jerirot irrigation schemes	7M	2015/16	No. of hectares irrigated	Progress report; site visits	Department of irrigation	CCG
Survey and design of	5.475M	2015/16	No. of irrigation schemes designed	Progress report; site	Department of irrigation	CCG

Irrigation schemes				visits		
Soil sampling and analysis of 8 irrigation schemes	0.6M	2015/16	No. of soil analysis done	Progress report	Department of irrigation	CCG
Environmental Impact Assessment for Irrigation schemes	2.75M		No. of EIAs done	Progress report	Department of irrigation	
Purchase of three AutoCAD Civil 3D 2015 Software	3M		No. of equipment bought	Progress report	Department of irrigation	
Formation and Training of 9 IWUAs in ten irrigation schemes	2.25M		No. of trainings conducted	Departmental reports	Department of irrigation	
Training of Irrigation and drainage staff on surveying using a total station	2M		Training reports, Attendance lists	Departmental reports	Department of irrigation	

Programme	**Sub programme**	**Specific Activities/projects**	**Objective**	**Expected outputs/Outcomes**	**Performance indicators**	**Estimated Cost (Ksh)**
Administrative and support services	Employees services	Payment of in-post employees salaries & other emoluments; Recruitment of new employees (technical & support)	Improved employee welfare Enhanced technical & support capacity	3 skilled employees recruited; 10 employees trained	No. of skilled employees recruited; No. of employees trained	41M
	Goods and services	Procurement of stationery, office equipment; Procurement of vehicles & motorcycles and fuel; Repairs & maintenance of vehicles & motorcycles	Improved office coordination	2 vehicles and 4 motor cycles bought	No. of vehicles and motorcycles bought; No. of stationery purchased	25M
	Administration and logistics services	Office coordination, Formulation of requisite bills	Improved office coordination	1 No. policy and bills proposed;	No. of policies and bills proposed;	6M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		Functionalize agricultural boards & committees Maintenance of office buildings, plant and equipment		32 agricultural board meetings held; 7 No. offices renovated	No. of agricultural board meetings; No. of offices renovated	
	Extension Support Services	Holding field days; Holding farmers clinics; Farmers Specific technology application demonstrations; Surveillance and control of pests & diseases	Enhanced agricultural extension service delivery	7 field days held; 150 No. of group farm visits; 28 farmers clinics conducted; 28 No. of technology application demonstrations	No. of field days; No. of group farms visited; No. of farmer clinics conducted; No. of technology application demonstrations conducted	9.2M
	Agricultural shows and exhibitions	Staging of Garissa branch ASK show	Enhanced agricultural extension service delivery	Disseminate modern agricultural technologies, information and services for two days	50 no. of exhibitors 5,000 no. of farmers attending	3.4M
Agricultural infrastructure development programme and service	Irrigation and other infrastructure development	Construction of irrigation canals; Construction of farm stores; Feasibility studies & Survey and design of irrigation infrastructure in farms; Opening up of farm access roads; Expansion of ATC farm and completion of hostel block	Increased hectare under irrigation Improved irrigation efficiency Strengthen agricultural institutions (ATC)	40 canals constructed; 20 farm stores built; 150 km of access roads; 80 No. surveys and design & feasibility studies done; 8 km distance river bank protected	No. of canals; No. of farm stores; No of access roads; No. of surveys and design & feasibility studies; No. of km distance of river bank protected	72M
	Supply of farm inputs (certified seeds for crops &	Procurement & delivery of certified seeds & seedlings, pesticides, and	Increased food production, hence improved	30 MT of quality seeds supplied; 18,000	No. of MT of seeds; No. of seedlings	18M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
	pasture)	fertilizers to farmers	food security	seedlings supplied; 500 litres of insecticides and fungicides supplied; 20MT of fertilizers bought	supplied; No. of litres of insecticides and fungicides supplied; No. of MT fertilizer supplied	
	Agricultural machinery and special equipments	Procurement and delivery of water pump sets to irrigated group farms Procurement of tractors and AMS machinery for land development	Increased food production Strengthen agricultural institutions (AMS)	80 complete pump sets; 6 tractors purchased; 4 loaders bought; 1 survey equipment bought	No. complete pump sets; No. of tractors bought; No. of loaders bought; No. of survey equipment bought	54M
Development of fish farming	Establishment of tilapia fish farms	Construction and stocking of fish ponds	Increase fish production through establishment of tilapia farming systems by 20% by June, 2016	5 ponds constructed each in Balambala, Garissa, Fafi and Ijara Production of tilapia fish at the farm level	No .of fish firms/ponds constructed	8.4M
	Provision of extension services	Farmers training, farm visits and dissemination of information	To impart knowledge to fish farmers through extension and training	Train 100 farmers in six sub-counties on fish farming	No. of farmers trained on fish farming No. of farm visits conducted	1.8M
	Establishment of fish farming demonstration and training sites	Establishment of fish farming demonstration ponds at selected farms	To disseminate fish farming techniques to the local community through on farm demonstrations	Set up 4 No. fish farm demonstrations ponds	No. of fish farm demonstrations ponds set up	1.5M
Promotion of fish consumption by the local community	Carrying out of eat more fish campaigns	Awareness creation (field clinics, civic education, shows, market days, media, barazas)	Enhance food and nutritional security through encouraging fish eating	Conduct fish awareness campaigns twice a year	No. of awareness campaigns conducted	1.2M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
	Improvement of fish market infrastructure	Construction of fish banda in Garissa town	To have more fish reaching the market	Construct of one fish banda in Garissa	No. of fish bandas constructed	3M
Development of capture fisheries	Promotion of sustainable capture fisheries along River Tana	Provision of fish landing site along the river, provision of subsidized fishing gears	Increased fish production and sustainable fisheries	Increased fish landings, increase employment and earnings	No. of capture fisheries developed in River Tana	1.5M
	Promotion of sustainable marine capture fisheries along the coast	Provision of fish landing site along the river, provision of subsidized fishing gears, provision of patrol boats and construction of jetty	Increased fish production and sustainable fisheries	Increased fish landings, increase employment and earnings	Photographs	7M
Livestock development services	Veterinary support services	Vaccination of cattle countywide	To increase vaccination coverage from 60% to 80% by June 2016	300,000 cattle vaccinated Reduction in disease prevalence from 15 percent to 10 per cent	No. of livestock vaccinated Percentage reduction in disease prevalence	50M
		Vaccination of sheep and goats countywide	To increase vaccination coverage from 70% to 80% by June 2016	2M sheep and goats vaccinated; Reduction in disease prevalence from 10% to 5%	No. of shoats vaccinated; Percentage reduction in disease prevalence	30M
		Vaccination of camels	To increase vaccination from 30% to 70% by June 2016.	400,000 camels vaccinated	No. of camels vaccinated	10M
	Construction works	Construction of class A slaughterhouses in the county	To construct 3 class A slaughterhouses by June 2016	3 class A slaughter houses constructed and operational	No. of class A slaughterhouses constructed	30M
		Construction of offices	To construct 4 offices at the sub counties	4 offices constructed	No. of offices constructed.	20M
		Farmers	To train	2,000 livestock	No. of	10M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		training	2,000 livestock farmers the best animal health practices by 2016	farmers trained and employing best animal health practices.	farmers trained	
		7.Disease Surveillance	To conduct 32 disease surveillance missions county wide by 2016	32 disease surveillance missions conducted	No. of disease missions conducted	5M
Livestock Extension services	Breed/stock improvement	Small Stock improvement; Procure bucks and doves for farming groups in all sub counties	Increase livestock productivity by 25 per cent by June, 2016	100 Bucks and doves distributed; Increased goat milk production Improved breeds	No. of bucks and doves distributed	10M
		Purchase of dairy heifers for ten groups in four sub counties	Increase dairy productivity through provision of dairy animals	40 dairy heifers purchased for ten groups in four sub counties	No. of dairy animals distributed	5M
		Construction of zero grazing units; Purchase of chaff cutter and other inputs.	Increase the number of zero grazing units from zero to 2 by June 2016	Increase cattle milk and meat production. Improved land use and conservation.	No. of grazing units established and inputs supplied.	2M
	Pasture development	Purchase of grass seeds and fodder farms development.	To provide livestock feed in low season to reduce the impact of drought	7 fodder farms established	No. of fodder farms established.	4.5M
	Poultry production	Purchase of pullets layers and improved indigenous poultry; construction of poultry units, purchase assorted poultry inputs, capacity	To promote poultry farming for meat and eggs. To promote diversification of livelihoods	Purchase of 200 Pullets layers, 700 improved indigenous poultry and construction of 2 poultry units. Diversification of livelihoods and improved	No. of pullets layers bought; No. of indigenous poultry improved; No. of poultry units constructed and functioning.	6M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		building and poultry products promotion.		food security.		
	Bee keeping	Purchase of langstroth hives; Bee suits and equipments for 7 sub counties and purchase a honey processing equipment to set up value addition unit	To promote bee keeping as an alternative livelihood source by 20 per cent.	350 Langstroth hives purchased;, 30 bee suits and equipments bought; 1 functioning honey processing unit in Garissa	No. of beehives purchased and distributed.	5M
	Livestock marketing linkages.	Construct livestock market in Hulugho, Kotile, Fafi, Balambala and Modogashe. Train livestock traders and marketing groups on livestock marketing, linkages and micro financing. Completion and equipping of Garissa export slaughter house and camel milk plant.	To support and improve livestock marketing by 30 per cent by June 2016;	5 livestock markets constructed; 1,000 livestock traders trained on marketing; Complete the Garissa export slaughter house and camel milk plant.	No. of livestock markets constructed;, No. of livestock traders trained, Percentage completion of the export slaughter house and camel milk plant.	160M
Irrigation and Drainage services	Administrative support services	Payment of Utilities and stationery	All utility bills paid	Effective and efficient services	Amount of money paid for utilities	880M
		Purchase of office furniture and general equipment (GPS)	To improve the working condition of the employees	Effective and efficient services	No. and types of furniture bought	1.746M
		Maintenance of buildings & stations	To improve the working condition of the employees	Effective and efficient services	No. of building maintained	0.6M
		Routine maintenance of vehicles and	To increase the mobility	Effective and efficient services	No. of motor vehicles maintained;	33.6M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
		purchase of new vehicles	of technical staff		No. of motor vehicles bought	
		Construction of Non-Residential buildings	To have sufficient office space in order to provide better services	Effective and efficient services	No. of buildings constructed	20M
	Irrigation & drainage infrastructure	Construction of new irrigation & drainage infrastructure in Wadajir, Fathukheir and Gargar Irrigation scheme	To increase area under irrigation by 30 ha by June, 2016	50 Ha under Irrigation	No. of hectares irrigated	12.4M
	Construction of drip irrigation systems an d Hulugho and Ijara	Construction of 2 dams and purchase and laying of 2 irrigation drip kits	To increase area under irrigation by 1,000ha by June, 2016	1,000 hectares of land irrigated	No. of hectares irrigated	45M
	Rehabilitation of Irrigation and Drainage infrastructure	Rehabilitation of Gababa Benane Irrigation Scheme	To increase area under irrigation by 20 ha by June, 2016	20 hectares of land irrigated	No. of hectares irrigated	2.9M
	Completion of irrigation and drainage infrastructure	Completion of two irrigation and drainage infrastructure at Tawakal and Jerirot irrigation schemes	To increase area under irrigation by 20 ha by June, 2016	20 hectares of land irrigated	No. of hectares irrigated	7M
	Survey and design of Irrigation schemes	Survey and design of Irrigation schemes	Well designed and laid out irrigation infrastructure	18 Irrigation schemes surveyed and designed	No. of irrigation schemes designed	5.475M
	Prefeasibility & feasibility studies	Soil sampling and analysis of 8 irrigation schemes	Determine the suitability of soils for crop production	Soils in 8 Irrigation schemes sampled and analysed	No. of soil analysis done	0.6M
		Environmental Impact Assessment for Irrigation schemes	Determine the Environmental impact challenges and	E.I.A carried out in 15 schemes	No. of EIAs done	2.75M

Programme	Sub programme	Specific Activities/projects	Objective	Expected outputs/Outcomes	Performance indicators	Estimated Cost (Ksh)
			mitigation measures			
		Purchase of three AutoCAD Civil 3D 2015 Software	Modernize design drawing techniques	Purchase and installation of three AutoCAD Civil 3D 2015 Software	No. of equipment bought	3M
	Irrigation Extension services	Formation and Training of 9 IWUAs in ten irrigation schemes	Well organized, Effective and Efficient IWUAs	150 members of 9 IWUAs trained	No. of trainings conducted	2.25M
		Training of Irrigation and drainage staff on surveying using a total station	Well organized, Effective and Efficient staff.	20 members of staff trained	Training reports, Attendance lists	2M

5.3 CONCLUSION

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

It is estimated that that 2014/15 budget estimates would allocate about 36% for development projects. This would therefore surpass the 30% constitutional requirement.

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