

COUNTY GOVERNMENT OF GARISSA



FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

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GARISSA

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GARISSA COUNTY

FISCAL STRATEGY PAPER

ACHIEVING EQUITABLE AND SUSTAINABLE ECONOMIC DEVELOPMENT FOR THE RESIDENTS
OF GARISSA COUNTY

FEBRUARY 2018

Forward

I am pleased to present the County Government of Garissa CFSP for 2018. This CFSP has been prepared by the treasury team. The process of developing this CFSP has involved considerable effort, analysis and honest introspection to identify the factors that have been impeding performance, and more importantly, to chart out a path for transforming Garissa County into an economic block in the Northern Kenya region. The county is geared to change from its current status to an economic hub that demonstrates excellence in promoting improved access to service, resources and opportunities for every resident.

In this CFSP, we plan to reorganize and expand our revenue collection framework and engagement strategies with the other stakeholders and develop targets for every sector. The plan to automate revenue collection is underway & there is need to fast-track it in order to ensure that the initiatives set out in this CFSP are translated into action.

This CFSP will outline key priority areas that enhance service delivery to the people of Garissa county. Therefore, the following Five Key Priority Areas (KPA) have been addressed:

- I. Improving access to Water and Sanitation;
- II. Provision of accessible and quality health Care services;
- III. Investing in agricultural transformation and food security;
- IV. Investment in transport and infrastructure development; and
- V. Creating a conducive business environment.

I would like to once again give credit to our treasury team of specifically Planning and Budget for leading the preparation process and overall coordination of this exercise. Indeed, there's renewed energy to recognize the need for internal transformation within the county government to enhance efficiency, effectiveness and oversight of all the recurrent and development budgetary programs in order to deliver improved services across the county through collaboration and partnerships.

I would like to invite all stakeholders to support us in this process, considering the task ahead is enormous even though we are determined to demonstrate real transformation to ensure maximum efficiency in service delivery and value for money in all our undertakings. I take this earliest opportunity to appreciate any support towards realizing this CFSP in the form of resources, technical assistance, partnership or recommendations for alternative service delivery mechanisms.

Roble S.Nunow
County Executive
Finance, Economic Planning, Revenue & County Affairs
GARISSA

Acknowledgement

This Fiscal Strategy Paper, the fifth since the operationalization of the County Governments, sets out county policy goals and strategic priorities that will be the basis for formulation of County's Financial Year 2018/19 budget and in the Medium Term. The Paper is prepared in accordance with the Public Finance Management Act, 2012.

This CFSP is the culmination of a detailed process by our Budget and planning team with input gathered over time from various engagements and stakeholders. Every time, we engage in the process of preparing this CFSP at the Department, it is always in itself an eye opener for all of us and results in marked change in the way we operate. As a dynamic team, the entire process enabled us to obtain clarity of our roles and responsibilities in the County Government of Garissa.

The Department of Finance as a vibrant entity of the County Government of Garissa is determined more than ever to address any emerging challenges in the course of delivering on its mandate. In this regard, we have identified a number of Key Priority Areas (KPAs) where our resources and efforts will be focused this year. We have resolved that the specific key outputs will be delivered based on these KPAs and it is against these outputs that the overall performance of each sector in the county government of Garissa will be measured.

I take this opportunity to invite all the stake holders to support us in the overall implementation of the planned key priorities therein. I urge all our dear Development partners (Local and International) and the private sector to partner and cooperate with us in all aspects necessary to bridge the gap towards enhanced development of the county.

Ibrahim Malow
Chief Officer
Finance
GARISSA COUNTY

List of Acronyms and Abbreviations

BPS	Budget Policy Statement
CA	County Assembly
CBK	Central Bank of Kenya
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CG	County Government
FY	Financial year
KNBS	Kenya National Bureau of Statistics
NGOs	Non-Governmental Organizations
PFMA	Public Financial Management Act
TA	Transition Authority
KPA	Key Priority Area
AMS	Agricultural Mechanization Systems

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Legal Basis for County Fiscal Strategy Paper

The Fiscal Strategy Paper is published in accordance with section 117 of the Public Finance Management Act, 2012. The PFM Act requires that the County Treasury to prepare the CFSP. The Act states among others that a County Treasury:

- 1) Shall prepare and submit to County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by 28th February of each year.
- 2) Shall align its County Fiscal Strategy Paper with the National objectives in the Budget Policy Statement.
- 3) The County Fiscal Strategy Paper shall specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the Medium Term.
- 4) Shall include in its Fiscal Strategy Paper, the Financial Borrowing for the financial year and over the Medium Term.
- 5) In preparing the Fiscal Strategy Paper, shall seek and take into account views of :
 - i. The Commission on Revenue Allocation
 - ii. The Public
 - iii. Any interested persons or groups: and
 - iv. Any other forum that is established by legislation
- 6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments.
- 7) The County Treasury shall consider any recommendations made by the County Assembly in finalizing the budget proposal for the financial year concerned.
- 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

County Government Fiscal Responsibility Principles

In order to ensure prudent and transparent management of resources, the County Treasury shall be guided by the following fiscal responsibility principles as spelt out in Section 107 of the Public Finance Management (PFM) Act, 2012:

- I. The county government's recurrent expenditure shall not exceed the county government's total revenue;
- II. Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
- III. The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
- IV. Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
- V. The county debt shall be maintained at a sustainable level as approved by county assembly;
- VI. The fiscal risks shall be managed prudently; and
- VII. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

Executive Summary

This fifth cycle of the CFSP is in line with several dynamisms in building upon the National Budget Policy Statement (BPS) for the FY 2018/19 which re-emphasizes the transformative economic agenda and structural reforms that have so far been implemented by the Jubilee Administration over the last three years. This Economic Transformation Agenda includes:

- i. Improving access to Water and Sanitation;
- ii. Provision of accessible and quality health Care services;
- iii. Investing in agricultural transformation and food security;
- iv. Investment in transport and infrastructure development; and
- v. Creating a conducive business environment

While building on the recent positive developments in Kenya, the CFSP recognizes that County Governments operate in an environment dictated by external and internal socio-economic, legal and political factors, which directly and indirectly impact on its operations. Overall achievement of this CFSP will largely depend on how the County Treasury competitively builds on its strengths, exploits the existing opportunities, minimizes weaknesses and manages threats. In this regard, the County Treasury will require a lot of effort from both internal and external stakeholders coupled with proper planning, monitoring and evaluation, change management, effective mobilization and utilization of resources, adequate and speedy use of information and communications technology. The county Treasury shall draw lessons from the national treasury in sustaining implementation of her programs by creating strong resilience to result in strong economic growth while maintaining macroeconomic stability in the wake of global economic slowdown.

This CFSP provides a systematic framework on which the Programs of the County Government of Garissa during the period FY 2018/19 are anchored. The drafters of the CFSP take cognizance that Kenya's economy grew by 6.2 percent in the second quarter of 2016 from 5.9 percent in first quarter supported by strong expansion in agriculture; forestry and fishing; mining and quarrying; transport and storage; electricity and water supply; wholesale and retail trade; accommodation and restaurant and information and communication. Garissa County has noted considerable growth an indication that it remains strong and is projected to pick up in 2017 and the medium term. The economic growth outlook of the county is underpinned by continued good performance across all sectors of the economy; investment in security and continued infrastructure development and enhanced public participation. Therefore, in this CFSP, we aim to address the outstanding challenges that continue to present a dark cloud above the growth and development of Garissa County; an Oasis in the desert.

CHAPTER ONE: ACHIEVING EQUITABLE AND SUSTAINABLE ECONOMIC DEVELOPMENT

Introduction

The Fiscal Strategy Paper identifies the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for Financial Year 2018/2019 and the Medium Term.

This paper outlines priorities that shall form the basis for formulation of FY 2018/19 budget and the Medium Term. The fiscal framework ensures adherence to principles of public finance and fiscal responsibility principles as set out in the Constitution and the Public Finance Management Act 2012 respectively. Specifically, the development to recurrent expenditures has been maintained within the required ratios of 30:70. Further the expenditures are fully funded from the allocation from the National Government and county own revenue. In achieving county goals, prudence in use of public resources will be exercised.

In order to achieve the set objectives, the county will employ greater transparency, effectiveness; efficiency and economy in management of public resources in order to ensure fiscal discipline. The following Five Key Priority Areas (KPAs) have been addressed:

- VI. Improving access to Water and Sanitation;
- VII. Provision of accessible and quality health Care services;
- VIII. Investing in agricultural transformation and food security;
- IX. Investment in transport and infrastructure development; and
- X. Creating a conducive business environment.

This County Fiscal Strategy Paper articulates priority economic policies and structural reforms as well as sector-specific expenditure programs to be implemented under the Medium Term Expenditure Framework for FY 2018/19 and 2019/2020 in order to achieve the County Government's development goals. This County Fiscal Strategy Paper, therefore, reiterates the Government's priority programs and structural reform measures to be implemented in the Medium Term Expenditure Framework for 2018/19 – 2019/2020.

Process Overview

This CFSP has been developed through citizen driven approach and using a methodology that was intended to ensure ownership, commitment and leadership by the residents of Garissa County through the public participation forums. The development process was undertaken through a series of internal evaluations as well as consultations with various stakeholders. It followed a generic process of following the historical development, and analyzing the current situation, the achievements, as well as the external and internal environment, using conventional analysis tools. This process was designed to engage the members of the public in identifying the strategic issues and the initiatives necessary to transform the county as an economic hub of the region. This momentum will need to be sustained to ensure that the initiatives set out in this CFSP are translated into action and used to carry along all other aspects to ensure the county government delivers on its mandate.

Outline of the CFSP

This CFSP which is the outcome of concerted efforts from strategic players through public participation forums is organized in the following five chapters;

- **Chapter One** introduces to the CFSP, the County thematic concern based on the national theme as well as describes the CFSP process;
- **Chapter Two** examines the recent Economic and Fiscal Developments at the county level based on the national as extracted from the Budget Policy Statement (BPS);
- **Chapter Three** defines the Forward Economic and Fiscal Outlook with an extraction from the BPS as well as data from county supplementary estimates;
- **Chapter Four** gives the strategic priorities and interventions that reside in the overall (CIDP) and have been approved by the County Assembly;
- **Chapter Five** outlines the Fiscal Policy and Budget Framework that presents a summary statement on both the Fiscal and Budget framework;
- **Chapter Six** explains the Medium-Term Expenditure Framework presenting the resource envelope-based on revenue/debt, outlines spend priorities as well as present medium-term baseline ceiling per sector/department;
- **Chapter Seven** is the Conclusion which gives a summary statement on the CFSP and recommended direction to take;
- **Annexes** indicate the requisite attachments to the CFSP.

CHAPTER TWO: RECENT ECONOMIC AND FISCAL DEVELOPMENTS

National Economic and Fiscal Development Overview

Kenya's economy remained resilient in 2017 despite adverse weather conditions, a prolonged electioneering period as well as subdued credit growth to the private sector which combined to weaken growth in the first half of the year. Economic growth for 2017 is estimated at 4.8 percent from 5.8 percent in 2016. On the positive side, growth in 2017 was supported by the on-going public infrastructure investments, improved weather towards end of 2017, recovery in the tourism sector and a stable macroeconomic environment.

The overall month on month inflation declined 4.5 percent in December 2017 from 6.4 percent in December 2016. Due to the fall in the prices of potatoes, kale, oranges and mangoes mainly attributed to favourable climatic conditions at end of 2017 and Government measures on prices of maize, powdered milk and sugar. The inflation of 4.5 percent in December 2017 was within Government's target range

The foreign exchange market has remained relatively stable supported by resilient tea and horticultural exports, strong Diaspora remittances, and a continued recovery in tourism. The 12-month current account deficit stabilized at 7.0 percent of GDP in November and September 2017 and is expected to narrow to below 6.5 percent by December 2017 as the bulk of SGR-related imports are completed, while favourable weather conditions is expected to support food production and agricultural exports.

Over the medium term, growth is projected to increase by more than 7.0 percent due to investments in strategic areas under "The Big Four" Plan, namely: increasing the share of manufacturing sector to GDP; ensuring all citizens enjoy food security and improved nutrition by 2022; expanding universal health coverage; and delivering at least five hundred thousand (500,000) affordable housing units. These efforts will support the business environment, create jobs and ultimately promote broad based inclusive growth.

Kenya is ranked favourably in the ease of doing business and as a top investment destination. In 2017, the World Bank's Doing Business Report, ranked Kenya third in Africa in the ease of doing business after Rwanda and Mauritius, as the country moved up 12 places to position 80. Further, in September 2017, Standard and Poors Global Ratings affirmed its 'B+/B' long- and short-term foreign and local currency sovereign credit ratings on Kenya, with a stable outlook.

County Economic and Fiscal Development Overview

Over the last few years, the County economy has also exhibit similar trends to those recorded by the National economy. Over the last couple of years, The County continues to experience a number of shocks which have the potential of reversing the positive economic outlook. Among the shocks include- Erratic weather patterns that resulted in subdued livestock and agricultural productivity. This is largely because the livestock sub sector is the main backbone of the County's economy. As for the case agriculture, the poor productivity can be traced to the fact that the county receiving lesser rainfall than expected especially in the last quarter of 2017. However, if the current weather condition of rains continues then the economic performance in 2017/2018 looks good.

Insecurity concerns in some parts of the County and the Country in general has contributed to

deteriorating economic performance not only in the County but also in the Country as a whole. This has a negative effect on private investment in the County.

The County will expedite on enactment appropriate legislation and focus on revenue rising measure with the aim of enhancing revenue collection, minimize or eradicate wasteful expenditures and sustaining the wage bill. Such strategies will include the automation of revenue collection, implementation of the Finance Act and capacity building of the revenue management department.

CHAPTER THREE: FORWARD ECONOMIC AND FISCAL OUTLOOK

National Economic and Fiscal Outlook

Implementation of the FY 2017/18 budget is on course although performance is lagging behind targets. In the first five months of the year, revenues collection have consistently lagged behind targets due to the under performance of the main revenue tax heads. On the other hand, there have been elevated expenditures pressures as a result of the adverse spill over effects of the prolonged drought, the repeat of the Presidential Election and salary awards for Universities Staff and Nurses. 38. By end November 2017, the total cumulative revenues including A-I-A collected amounted to Ksh 558.4 billion against a target of Ksh 611.0 billion. The recorded shortfall of Ksh 52.6 billion was as a result of an under performance of the ordinary revenues by Ksh 29.7 billion and the ministerial A-I-A by Ksh 22.9 billion. The shortfall in ordinary revenue was on account of underperformance in all the broad categories of ordinary revenues except import duty. 39. Total expenditures and net lending amounted to Ksh 720.2 billion against a target of Ksh 824.2 billion falling below target by Ksh 104.0 billion at the end of November 2017. The shortfall was as a result of lower than projected disbursements to County Governments due to the delayed enactment of the County Revenue Allocation Act as well as below target absorption of development expenditures despite the faster spending in the recurrent expenditures by the National Government. Recurrent expenditure amounted to Ksh 510.2 billion against a target of Ksh 494.8 billion, representing above target spending of Ksh 15.4 billion. The faster-spending was mainly recorded in operations and maintenance which accounted for Ksh 35.6 billion and higher than programmed domestic interest payments of Ksh 12.0 billion. 40. The combined effect of the revenue and expenditure.

County Economic and Fiscal Outlook

Over the medium term, expenditure on recurrent will need to be contained in order to ensure substantial amount of funds for development. In particular, every effort should be made to contain wages and salaries by the executive and other public entities by limiting the size of public service. Pursuing a sustainable level of debt once counties are allowed to borrow is also vital as a means to provide room for the private sector to expand business and create the much needed jobs within an environment of low inflation, and stable interest rates and exchange rate.

In light of apparent fiscal constraints, tough choices are therefore required to ensure that available resources are directed towards those priority programs that have the highest socio-economic impact on our economic development. This is especially more urgent with respect to the public sector wage bill that, if not appropriately managed, will become the main macroeconomic challenge for Garissa Count

CHAPTER FOUR: PRIORITIES AND INTERVENTIONS

Overview

This chapter covers five key priority areas in the County. These key County priority areas include the following; improving access to water and sanitation, Provision of accessible and quality health care services, investing in Agricultural Transformation, Food Security and livestock production, Investment in transport and infrastructure development and creating a Conducive Business Environment for Employment.

Priority 1: Improving Access to Water and Sanitation

Access to livestock and household water is essential for economic transformation and social development. Safe drinking water and sanitation also complement efforts towards improved primary health care and productivity of labor. For this reason, Government has invested significantly over the years to enhance access to sustainable water supplies. Some of the strategies implemented in the financial years include; excavation of new water pans, construction of boreholes, extension of water supplies and emergency water provision through water trucking.

In FY 2018/19 and in the medium term some of the programmes that the county will be implementing include;

- (i) Revamp and restructure GAWASCO into an efficient institution so that each and every household in Garissa will be able to access enough portable safe water for daily use.
- (ii) Putting in place mechanisms for harvesting rain water by constructing mega dams both for irrigation and human consumption
- (iii) Drilling over 100 high yielding boreholes to support pastoral communities to have access to safe and clean water in areas adjacent to Merti aquifer where there is availability of ground water.
- (iv) Establishing water schemes in each of the major settlements along River Tana and do extensive water extension pipes in all villages and households to deal with water shortages once and for all.
- (v) Purchasing drilling rigs, excavators and other necessary equipment to help in establishing county own capacity in dealing with perennial water scarcity in the region.
- (vi) Establish, train and support water management structures in each of the water schemes.

Priority 2: Provision of Accessible and Quality Health Care Services

A healthy population is the cornerstone of economic progression. Health is the highest spender in the county budget. However a large portion of this goes to compensation of employees. A number of strategies have been initiated in 2016/17 and will continue 2017/18 and the Medium Term. These strategies are aimed at reducing health inequalities and reverse the downward trend in health related outcome. The strategies include provision of ambulances to ease referrals; recruitment of health personnel; construction of maternity wings in health facilities and provision of drugs and equipment to health facilities.

In FY 2018/19, some of the programmes that the county will be implementing include;

- (i) Equipping of 7 no. Dispensaries.
- (ii) Equipping of 7 no. Maternities.

- (iii) Construction of 15 no. Staff quarters.
- (iv) Construction of 10 water tanks for health centers and dispensaries.
- (v) Construction and equipping of 2 operating theatre Iftin and Hulugho hospital.
- (vi) Construction and equipping of 7 inpatient wards
- (vii) Construction of 5 New dispensaries

Priority 3: Investing in Agricultural Transformation, Food Security and Livestock Production

Garissa County is food insecure and to reduce this food dependency, the government had prioritized investing in agriculture in order to spur an inclusive economic growth. Expanded agricultural output will also increase food supply, reduce food prices and bring down the cost of living, create employment and promote overall development.

It is also difficult to imagine the possibility of a successful economic turnaround of Garissa County without decisive interventions targeting the livestock production sector. Livestock is the historical lifeline of a great majority of the citizens. Despite changing climatic and environmental conditions that have increased to exert pressure towards sedentarization, herding remains the dominant economic and livelihood activity of the Somali peoples of Garissa County.

The larger Northern corridor including Garissa County is often described as the bread basket of Kenya in the provision of livestock meat. This presents a unique opportunity for the people and livestock sector of the region. However, because of weak unsustainable livestock farming models and harsh droughts, our capacity to benefit is undermined.

In FY 2018/19, the County will invest heavily the following programmes;

Agriculture

- i. Farm access roads
- ii. Construction of Permanent Canals and rehabilitation of all schemes along the Tana River
- iii. Purchase of more pump sets to enhance irrigation
- iv. Construction of cooperative sheds to enhance market for farm produce

Livestock

- i. Construction of cattle crushes
- ii. Completion of export slaughterhouse and satellite Slaughter houses in wards
- iii. Strategic Fodder development and feedlot establishment
- iv. Establishment of a model dairy processing unit at ATC Garissa
- v. Livestock products value chains development(tannery, Milk mini Dairies and Apiaries)
- vi. Disaster risk reduction strategy(Livestock water development, Range climate infrastructure)
- vii. Improve market structures and processes in 3 primary markets
- viii. Purchase of processing equipment and transport for established value chains
- ix. Coordinated vaccination with neighbouring counties and countries to make our herds disease free and meet international conditions of trade on the meat industry.
- x. Establishment of abattoirs which meet international standards
- xi. Provision of on-site cold storage and refrigerated vehicles to transport the meat to markets in Kenya and abroad.

Priority 4: Investment in Transport and Infrastructure Development

Developed infrastructure is a key pre-requisite to sustained economic development due to the backward and forward linkages that it offers other sectors in the County's economy. The road network in the County is in a poor state and to this end the government will continue to invest in the expansion of road network with the objective of creating a conducive environment and provide a link to other sectors.

The county road network has improved in the last three years through rehabilitation of existing roads and construction of new ones. Feeder roads have also been opened up. To date approximately 1,255.9 km of road has been improved. Out of this 1,200 km has been bush cleared and graded; and 250 km has been gravelled. Additionally 2.8 km of road network has been tar marked. Several drainage works has also been done.

In the financial year 2018/2019 and in the medium term the county government will first give priority to the Following projects and further invest in maintenance of the existing roads;

- i. Opening up of access roads
- ii. Improvement of Major roads
- iii. Maintenance of Roads through RMLF

Priority 5: Creating a Conducive Business Environment for Employment.

The County shall continue creating a conducive business environment for employment creation. It will continue to pursue prudent fiscal policies that are supportive of accelerated inclusive growth and development this can be achieved by proposing affordable taxes/charges that will not only spur economic growth for employment creation but also bring in the much needed revenue to further implement government policies and programmes.

In the financial year 2018/2019 some of the strategies that will be implemented include-

- i. Formulation and implementation of sound economic policies
- ii. Promotion of private sector development through enterprise and entrepreneurship development.
- iii. Promotion of fair trade practices through calibration and verification of weight and measures equipment and consumer awareness.

Further, Completion of the ongoing market stalls and construction of new ones will enhance better working environment for traders and customers.

CHAPTER FIVE: FISCAL POLICY AND BUDGET FRAMEWORK

5.1 The 2018 Medium-Term Fiscal Policy aims at supporting rapid economic growth and employment to as well as ensuring provision of essential County services. Specifically, the Fiscal policy underpinning the FY 2018/19 Budget and MTEF aims at containing growth of total expenditure. Further, the policy aims at shifting more public resources from recurrent to capital investment so as to promote sustainable and inclusive growth. Specifically,

- Over the medium term, it's envisaged that a minimum of 30% of the county government budget shall be allocated to development expenditure. The Government is committed to a reduction in the recurrent expenditure to devote more resources to development.
- The Government's expenditure on wages and benefits for public officers shall not exceed 35% of the Government revenue as prescribed by the regulations.
- Fiscal risks shall be managed prudently.

5.2 Over the recent years, the Government has re-oriented expenditure towards priority programmes in water and irrigation, health, Roads, Education (focusing on E.C.D), Agriculture and Livestock Environmental conservation and youth empowerment development under the medium-term expenditure framework (MTEF).

5.3 The overall budget deficit is expected to remain at zero in the short term as the freeze on county borrowing holds. It is, however, possible that the deficit may slightly rise towards the tail end of the medium term in the event that the local revenue collection target is not achieved, leading to gaps in the resource envelope, thus the need for a short term borrowing to fund the expanded development expenditure. This will entirely depend on a needs analysis and an assessment of the financial health of the County to ensure that the borrowing is both affordable and sustainable. In the longer term, however, measures will put to maintain county budget deficit at a manageable in order to secure the County's fiscal sustainability.

5.4 This policy will be achieved through the County Government's commitment to ensure a strong revenue collection effort with adequate measures proposed in the County Finance Bill, in order to help improve compliance in payment and minimize delays. Efforts will therefore continue to be made to rationalize existing tax incentives, expand the tax base and eliminate the possibility of exemptions.

Budget Framework for 2018/2019

5.6 The 2017/18 budget framework for Garissa County is set against the background of the medium-term fiscal policy of the National and the County Government, the 2018/2019 Budget Policy Statement, the Medium Term Plan and the County Integrated Development Plan.

Revenues

5.7 The County government has two sources of revenue; the equitable share from the national government in accordance with Article 203 (2) of the Constitution. The county may also receive conditional or unconditional grants from national government and development partners as contained in Article 202 (2) of the Constitution.

5.8 The second internal source of revenue including imposition of various taxes as well as user fees and charges authorized and approved by the County Assembly through the enactment of the Finance Act.

5.9 During the FY year 2018/19 the county's own revenue is projected at Ksh.250,000,000 and equitable share from the national government of Kshs 6,939,400,000. In addition conditional allocations of Ksh. 775,747,878 and Loans & Grants of Kshs 553,587,377 from the National Government will also be received. The total resource envelope is therefore Ksh.8,518,735,255. The revenues are projected to increase to Ksh.9,370,608,780 and Ksh 10,307,669,658 the FY 2019/20 and FY 2020/21 respectively.

5.10 As a measure of increasing its revenue base from internal sources, the county government will pursue the following strategies-

- i. Full implementation of the county finance act
- ii. Widening of the tax base;
- iii. Tax incentives and relief;
- iv. Measures to prevent non remittance of collected revenue;
- v. Automation of the tax collection;
- vi. General anti-evasion rule.

Expenditure

Recurrent Expenditure

5.11 Recurrent expenditure is expected to be curbed **at 70%** in the FY 2018/19 and reduced to 65% in the medium term. This will involve cutting down on wages by limiting recruitment to only essential personnel. Wastages in operation and maintenance expenditures will also be contained. This will go a long way in supporting robust economic growth in the County while ensuring prudence and caution in the application of resources.

Development Expenditure

5.12 Consistent with the objective of allocating adequate resources towards development and the need to ensure completion of critical infrastructure, development expenditure will be at least **30%** in the FY 2018/19 and increased to 35 percent in the medium term. Table 1 gives the fiscal framework for the Medium Term.

Garissa County Fiscal Projections 2018/2019 – 2020/2021 (Kshs)

	Estimates FY 2018/2019	FY 2019/2020	FY 2020/2021
REVENUE			
National Transfers	6,939,400,000.00	7,633,340,000.00	8,396,674,000.00
Local Collections	250,000,000.00	275,000,000.00	302,500,000.00
Conditional Allocations	775,747,878.00	853,322,665.80	938,654,932.38
Loans and Grants	553,587,377.00	608,946,114.70	669,840,726.17
	8,518,735,255.00	9,370,608,781.50	10,307,669,659.55
EXPENDITURE			
Recurrent			
Development			
TOTAL	8,518,735,255.00	9,370,608,781.50	10,307,669,659.55

Risks to the 2018/2019 Budget Framework

5.13 The realization of development goals for the County will not be without risks and challenges. This section highlights the possible risks and challenges and respective recommendations

5.14 The high wage bill will be a major challenge in the implementation of the budget. The county therefore will put in place measures aimed at staff rationalization to achieve a lean and sustainable wage bill.

5.15 Revenue performance may also pose a potential risk. The county will continually put up solid structures geared towards sealing loop holes and expanding revenue base. Full automation of revenue collection and other measures outlined above will be implemented.

5.16 Untimely release of funds by the national government will be another challenge. This could lead to programmes for the year falling behind schedule, hence compromising on service delivery. There is therefore need to engage the relevant institutions in order to have the relevant laws enacted on time to ensure timely release of funds.

5.17 The County's performance may also be slowed down by unreliable weather conditions. This will affect agriculture which is the main economic driver of the County. Resources therefore need to be set aside to mitigate the situation.

CHAPTER 6: MEDIUM TERM EXPENDITURE FRAMEWORK

6.1 Overview

The Constitution of Kenya 2010 stipulates that County Governments should have reliable, stable and predictable sources and allocation of revenue. Garissa County has two main sources of funding. Revenue from local sources and the equitable share from the National Government as provided under Article 201 of the Constitution. The resource envelope available for allocation among the spending units is based on the medium term fiscal framework outlined in Chapter Three.

6.2 Resource Envelope

RESOURCE ENVELOPE	FY 2018-2019
Equitable share	6,939,400,000.00
Level 5 Hospital	344,739,884.00
Compensation for foregone user	12,964,636.00
Rehabilitation of Village polytechnics	35,335,000.00
Road Maintenance Levy	182,708,358.00
Lease of Medical Equipment	200,000,000.00
Loans and Grants	553,587,377.00
Estimated local collection	250,000,000.00
TOTAL	8,518,735,255.00

The 2018/19 budget targets total revenue amounting to Ksh. 8.51billion. The 2018/19 revenue shall comprise of total exchequer issues of Kshs 8.26 Billion; including equitable share of Kshs 6.93 billion, other Conditional allocations of Kshs1.32 Billion and locally collected revenue of Kshs 250 million.

6.3 Overall spending priorities

The MTEF budget will critically be reviewed with a view to remove non- priority expenditures and shift the savings to the priority programmes.

The County Government will reorient its expenditure programmes to focus on the following sartorial priorities:

Water Services

It is a constitutional right for every citizen to have access to enough, clean and reliable water. Over the MTEF period the sector aims to achieve expansion of water coverage and sewerage facilities; scaling up water storage; conservation and management of catchment areas; mitigation and adaptation measures on climate change; enforcement of sector laws and regulations for efficient management of this resource.

Health Care

In health, funds will be allocated for provision of an efficient and high quality healthcare system that is accessible, equitable and affordable for every person in the County. This will be achieved through provision of funds for purchase of pharmaceuticals and non-pharmaceuticals; purchase of ambulances; purchase of diagnostic equipment; recruitment and re-training of health personnel; anti-malarial campaign; family planning campaigns, HIV/AIDS campaigns; training of health care providers on customer care; commemoration of health days; construction and establishment of a cancer centre; purchase of truck for the distribution of pharmaceuticals and non-pharmaceutical upgrading of level 4 hospitals and strengthening of the community units. Funds also will be utilized in completion and equipping health facilities at the ward levels.

Infrastructure Development

In the medium term, the County Government will invest in infrastructural facilities which consist of Roads; Transport; Housing; Energy; Sewerage System; Market Development and Information and Communications Technology (ICT) programmes, among others. The overall goal of the priority is to have a well-developed and maintained physical infrastructure for rapid and sustainable economic growth.

Economic Development

This strategic priority constitutes of programmes in Crop Production, Livestock Development and Fisheries, Agribusiness and value addition, Veterinary Services, Agricultural Engineering Services, Corporative development, Trade and Markets Development. Funds in this priority area will also be directed towards market fencing, construction of markets and toilets, formation of cooperatives to assist in marketing, provision of soft loans for value addition, provision of extension services, and vaccination and surveillance operations against zoonotic diseases.

6.4 sector/ departmental priorities and medium term ceilings

6.4.1 Details of Sector Priorities

The medium term expenditure framework for 2018/19 – 2020/21 ensures continuity in resource allocation based on prioritized programs aligned to the Second MTP of Vision 2030 and CIDP to accelerate growth, employment creation and poverty reduction.

Health and Sanitation

The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to all our county citizens. The sector faces numerous challenges, which include inadequate infrastructure for service delivery, shortage of qualified health personnel, and on time delivery of medicines and medical supplies.

In the medium term, the sector will seek to address these challenges by implementing fully the CIDP and sector strategic plan for the directorate through continued investment in recruitment of health professionals, medical services, health infrastructure and improvement in the working conditions of medical practitioners. The 2018/19 – 2021/22 MTEF estimates for the sector is **31%** out of which **15.42%** of its total **allocation** will go towards development. In addition, the department will get additional funds from national government in form of conditional allocations. In the medium term it is expected that allocation to the sector will progressively increase in absolute terms.

Agriculture, Livestock & Cooperatives

This Sector comprises of three sub-sectors, namely; Agriculture, Irrigation Services and Fisheries. The Sector goal in line with the Vision 2030 is –to attain food security and sustainable irrigation land management. The Constitution, under Article 43 on the Bills of Rights, has provided for accessibility to adequate food of acceptable quality.

Over the medium term the sector aims to address the challenges bedeviling it by raising agricultural productivity through value addition and adoption of new technologies; exploiting irrigation potential; increased commercialization of local products; creating an enabling policy and legal framework, improving efficiency and effectiveness of sector institutions. . Like agriculture sector, the sector of livestock goals is to attain food security and ensure disease free zone. The key challenges facing the sector include unfavorable climatic changes, inadequate warning systems, low productivity, low value addition, inadequate physical infrastructure and low access to financial services as well as affordable credit.

The 2018/19 – 2021/22 MTEF estimates for the sector are estimated to be **5%** of the budget. Out of this allocation **43%** will go towards development.

Roads and Transport

The sectors objective is to have efficient, affordable and reliable transport and infrastructure services for sustainable economic growth and development through construction, modernization, maintenance and effective management of all infrastructure facilities and Transport services across Garissa County.

The 2018/19 – 2020/22MTEF estimates for the sector is 6% out of which 84% will be used for development. This allocation includes Road levy fund from national government.

Environment, Energy, Natural Resources, Wild life management and Tourism

The sector aspires to be a world-class provider of cost-effective public utility infrastructure facilities and services in the areas of Energy, Environment and Tourism that meet national standards. Functions such as county street lighting and rural electrification will be enhanced throughout the county. The county will conserve and protect wildlife and mineral exploration. The sector will also work on key policies related to all the sub sectors including but not limited to Environmental policy management, county forest and natural resources management. The 2018/19 – 2020/21MTEF estimates for the sector is 2%. Development expenditure will be capped at 50.12% of its total allocation. This is expected to progressively increase absolutely in the medium term.

Water & Irrigation Services

It is a constitutional right for every citizen to have access to enough, clean and reliable water. Over the MTEF period the sector aims to achieve expansion of water coverage and sewerage facilities; scaling up water storage; conservation and management of catchment areas; mitigation and adaptation measures on climate change; enforcement of sector laws and regulations. The 2018/19 estimates for the sector is 8% of the total allocation of which 74.4% of it will finance development expenditure.

Education, Public services and Labor relations

The Sector comprises of Education, Public Service and Information Management. The sector's overall goal is to increase access to education and efficient management of information and public service. The sector's challenges include inadequate infrastructure and staffing, slow pace of enrollment and lack of an ECD training college in the County. In the medium term, the Government will seek to address these challenges by enhancing education. The 2017/18 estimates for the sector is **7.35 %**. Only **21.38%** will be used in development projects

Gender, Social Services & Sports

The sector is mandated to address issues on promotion of harmonious gender relations and social services, youth and sports. The sector is also mandated to address issues relating to promotion and exploitation of local culture for peaceful co-existence, enhancing reading culture through expansion of library network for increased information access. The development and promotion of sports for a vibrant sporting industry is also a dream achievable in the county which the Department will be targeting to achieve.

Funding for the 2018/19-2020/21 MTEF period will continue to focus on the delivery of the sector priorities and in particular those aimed at creating an efficient, motivated cultural society as well as representation and social security. In addition, the sector will continue to improve livelihood of vulnerable groups specifically the orphans and vulnerable children, the elderly, and persons with disability by coming up with a program that will integrate the various cash transfers. The 2018/19 estimates for the sector is **2.0% out** of which **39.4%** will go towards development.

Finance, Revenue, Economic Planning

The sector is composed of three sub sectors namely; finance and economic planning and revenue. The role of the finance and Economic planning sub sector is to facilitate other sectors in the county. It also manages other special funds such as emergency and scholarship funds. Revenue department is charged with collection of revenue from local sources. The 2018/19 ceiling is **14.38%**. Pension and gratuity was factored in this department. Out of this amount, development expenditure will take up to 14.2% of its total allocations.

Trade, Enterprise Development and Tourism

The sector is responsible for the promotion of trade domestically through creation of an enabling business and investment environment. It also promotes technical education and training. The sector's goal is to reduce inequality as well as exploit knowledge and skills in technology and innovation. Trade sub sector will endeavor to ensure that the directorate will provide the Business Community with information that will enable it meet its business goals. The sector will also be in charge of sports and youth sector. The 2018/19 estimate is to be **3%** and progressively increase in the medium term. Out of this allocation, **52%** will be used for development expenditure.

County Assembly

County Assembly plays a crucial role in strengthening the democratic space and good governance in the county. The allocation to the Assembly is usually determined by Commission on Revenue Allocation.

Executive Services

The sector coordinates development and administrative affairs of the county. The 2018/19 – 2020/21 MTEF estimates for the sector is **6%**.

Lands, Housing and Urban Development

The department is involved in management of town services like parking, town planning, beautification of town, Collection of garbage and disposal, street lights and flood lights and issuance of building approval plans etc.

The sector which comprises of the department Land, Planning and Housing in the County continues to be the highest source of local revenue through land rates; there are intentions to improve land services

through enhancing the budget allocation and collaborating in PPPs. The department is in charge of management of land use and ownership; Physical Planning, provision of adequate, clean, affordable and quality housing.

In the financial year 2018/19, the department will receive 8% of the county revenue of which 50.1% will go towards development projects.

CHAPTER SEVEN: CONCLUSION

The 2018 MTEF is marked by moderate growth in overall expenditure, taking into account the weaker global economic outlook and the need to stimulate economic growth. The set of policies outlined in this CFSP reflect the changed circumstances and are broadly in line with the fiscal responsibility principles outlined in the PFM law.

The fiscal framework presented herein is prepared pursuant to the PFM Act and lays ground for the next financial year in terms of preparing the final Estimates as well as prioritization of resource allocation. Fiscal discipline will be important in ensuring proper management of funds and delivery of expected output. Effective and efficient utilization of funds especially on capacity building on different sectors of the County will be crucial in ensuring that the County gets to deliver on its functions. In pursuit of this, effective budget implementation at the county level will be facilitated through capacity building and the development of systems for close monitoring and evaluation of spending entities to ensure that resource application bears the most fruit to the taxpayer. The county will also revamp its revenue collecting and management systems with the goal of generating more revenues to strive towards budgetary self-reliance while ensuring the stability of our fiscal framework and financial health of the County.

ANNEXES

Resource Envelope

RESOURCE ENVELOPE	FY 2018-2019
Equitable share	6,939,400,000.00
Level 5 Hospital	344,739,884.00
Compensation for foregone user	12,964,636.00
Rehabilitation of Village polytechnics	35,335,000.00
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Loans and Grants	553,587,377.00
Estimated local collection	250,000,000.00
TOTAL	8,518,735,255.00

Revenue Streams and Targets

DEPARTMENT	REVENUE STREAMS	AMOUNT KSH.
Livestock/Revenue	Stock Auction/export/loading/grazing	20,000,000
Revenue/Urban Planning	Market stalls rent	3,000,000
Revenue	Single Business Permit (SBP)	40,000,000
Land	Plot Registration & Survey	12,000,000
Urban Planning	Plot Rent	25,000,000
Water	Water Charges	5,000,000
Health	Cost Sharing & Public Health	78,000,000
Urban Planning	Approval of Building Plan	5,000,000
Trade & Investment	Weight & measures, Subscriptions, YWPD Group Registrations & Renewals	1,500,000
Revenue	Bridge Cess and other Misc income	25,000,000
Revenue/Urban Planning	Parking	3,000,000
Revenue/Urban Planning	sand and Gravel/Natural Resources	7,000,000
Housing	Housing	12,000,000
Agriculture	County Assets Hiring/AMS	5,000,000
Livestock	Vet Services	3,000,000
Revenue	Sale of Tender documents	2,500,000
Culture, Sports And Social Services	Services, Park and Halls, Tournament subscriptions	3,000,000
TOTAL		250,000,000

Sector ceilings

Sector	Recurrent	Development	Total	%
Agriculture, Livestock & Cooperatives	266,812,997.00	200,000,000.00	466,812,997.00	5%
Gender ,Social Services & Sports	92,111,294.00	60,000,000.00	152,111,294.00	2%
Roads and Transport	84,856,460.00	450,000,000.00	534,856,460.00	6%
Education and labour relations	441,142,340.00	120,000,000.00	561,142,340.00	7%
Environment, Energy & Natural Resources	79,609,831.00	80,000,000.00	159,609,831.00	2%
Lands ,Housing and Urban Development	347,592,000.00	347,700,000.00	695,292,000.00	8%
Finance & Economic Planning	896,560,476.40	150,500,000.00	1,047,060,476.40	12%
Health & Sanitation	2,260,262,328.00	412,200,000.00	2,672,462,328.00	31%
Trade, Enterprise Development and Tourism	130,865,773.00	140,000,000.00	270,865,773.00	3%
Water & Irrigation Services	171,177,216.00	500,000,000.00	671,177,216.00	8%
Executive Services	520,000,000.00	0.00	520,000,000.00	6%
County Public Service Board	47,344,540.00	0.00	47,344,540.00	1%
County Assembly	570,000,000.00	150,000,000.00	720,000,000.00	8%
TOTAL	5,908,335,255.40	2,610,400,000.00	8,518,735,255.40	100%

Note:

Health allocations includes all conditional allocations from national government and grants from donors, **Roads allocations** includes road levy fund from national government, **Education allocations** include rehabilitation of polytechnic fund from national and finance has KDSP fund factored.

Recurrent Budget Re-Classification

Sector	Total allocation	Salaries	O & M
Agriculture, Livestock & Cooperatives	266,812,997.00	184,812,997.00	82,000,000.00
Gender ,Social Services & Sports	92,111,294.00	45,761,294.00	46,350,000.00
Roads and Transport	84,856,460	46,856,460	38,000,000.00
Education and labour relations	441,142,340.00	240,905,340.00	200,237,000.00
Environment, Energy & Natural Resources	79,609,831.00	42,609,831.00	37,000,000.00
Lands ,Housing and Urban Development	347,592,000.00	232,000,000	115,592,000
Finance & Economic Planning	896,560,476.40	363,550,211.40	533,010,265.00
Health & Sanitation	2,260,262,328.00	1,618,762,328.00	641,500,000.00
Trade, Enterprise Development and Tourism	130,865,773.00	85,531,560.00	45,334,213.00
Water & Irrigation Services	171,177,216.00	75,257,216.00	95,920,000.00
Executive Services	520,000,000.00	250,000,000.00	270,000,000.00
County Public Service Board	47,344,540.00	19,994,540.00	27,350,000.00
county Assembly	570,000,000.00	320,000,000.00	250,000,000.00
TOTAL	5,908,335,255.40	3,526,041,777.40	2,382,293,478.00

Proposed Projects

SUMMARY OF DEVELOPMENT PROJECTS AS PROPOSED BY THE SECTORS		
LANDS, URBAN DEVELOPMENT, PUBLIC WORKS AND HOUSING		
PUBLIC WORKS AND HOUSING		
Name of Project	Status (ongoing/new)	Project location(Ward)
ICT Infrastructure	New	
Construction of the County Governor's official residence	New	Garissa Town
Construction of the Deputy Governor's official residence	New	Garissa Town
Construction of VIP Public Address Dais for Public functions	New	Garissa township
Renovations and refurbishment of Works Hotel		
Rehabilitation and maintenance of 10 No. of units	New	Garissa township
Consultancy Services for Appropriate Building technology to Transform Construction Skills in Building Sector in Garissa County	Consultancy , Building Structure, Equipment and Training	Garissa town
URBAN DEVELOPMENT		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction of court room at Municipal compound		Township
Maintenance of high flood light masts		Township Masalani, Bura, Balambala and Dadaab
Maintenance of street lights		Garissa township
Construction of a modern market		Iftin – Garissa township
Construction of fire hydrants	New	Township
Purchase of bull dozer tractor	New	Countywide
Purchase of skid steers for town cleaning complete with attachments	New	Township
Purchase of tractors and trailers	New	Dadaab Masalani
Fencing of dumpsite	New	Masalani
Purchase of specialized tools, equipment & machineries	New	All wards
Construction of 12 public toilets	New	Masalani, Balambala and Dadaab
LANDS, SURVEY AND PHYSICAL PLANNING		
Name of Project	Status (ongoing/new)	Project location(Ward)
Spatial planning	New	All sub-county
Land registration & surveying	New	Township, Dadaab, Modogashe
Governance and capacity buildings	New	General
ROADS AND TRANSPORT		
Name of Project	Status (ongoing/new)	Project location(Ward)
Opening up of access roads	New	All sub-county
Improvement of Major roads	New	All sub-county
Maintenance of Roads through RMLF	New	All sub-county
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES		
AGRICULTURE		

Name of Project	Status (ongoing/new)	Project location(Ward)
Farm access roads	New	Garissa township, Fafi & Balambala sub-counties
Construction of Permanent Canals	New	schemes in Garissa township, Fafi & Balambala
Procurement & installation of solar-powered irrigation pumping sets	New	schemes in Garissa township, Fafi & Balambala
Procurement & installation of 2 piston engine irrigation pumping set	New	schemes in Garissa township, Fafi & Balambala
Procurement of plant, machinery & equipment for AMS Garissa	New	AMS Garissa township
Construction of Departmental County headquarters "Kilimo House"	New	Garissa township
Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	New	Garissa township
Office construction in Balambala sub-county	New	Balambala sub-county
Procurement of vehicles/ motorcycles for extension services in all wards	New	All sub counties
ATC Farm expansion and fencing, in Garissa Township	New	Garissa Township
LIVESTOCK		
Name of Project	Status (ongoing/new)	Project location(Ward)
1. Construction & Rehabilitation of offices	On going	Sub counties
2. Construction of cattle crushes		30 wards
3. Completion of export slaughterhouse and satellite Slaughter houses in wards	On going	Garissa town and all Wards
4. Strategic Fodder development and feedlot establishment	New	Fodder In Sub Counties and Modika
5. Establishment of a model dairy processing unit at ATC Garissa	New	Garissa
6. Livestock products value chains development (tannery, Milk mini Dairies and Apiaries)	New	Sub Counties
7. Disaster risk reduction strategy (Livestock water development, Range climate infrastructure)	New	Sub Counties
8. Improve market structures and processes in 3 primary markets	New	Garissa town and Sub counties
9. Purchase of processing equipment and transport for established value chains	NEW	Garissa and dadaab
TRADES, ENTERPRISE DEVELOPMENT AND TOURISM		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction of Jua Kali sheds	Ongoing	Garissa Township
Construction of Dining Hall at Ishaqbini camp	ongoing	Masalani
Proposed Construction of 3. NO. Market Stalls at Saka Garissa County	Stalled	Saka
Proposed Construction of 72. NO. Market Stalls at Iftin Garissa County	Stalled	Iftin
Proposed Construction of 72 No. Market Stalls at Hulugho for Garissa County	stalled	Hulugho ward
Proposed Construction of 72 No Market Stalls at Bulla	stalled	Bulla Mzuri

Mzuri for Garissa County		
Proposed Construction of 3 No. Market Stalls at Ijara for Garissa County	Stalled	Ijara
Proposed Construction of 3 No. Market Stalls at Gababa for Garissa County	Stalled	Gababa
Proposed renovation and extension of cooperatives office block at Masalani, Ijara sub County	Stalled	Masalani
ENVIRONMENT, ENERGY & NATURAL RESOURCES		
Name of Project	Status (ongoing/new)	Project location(Ward)
PROG 1: ADMINISTRATION & SUPPORT SERVICES		
Construction of administration block	New	Garissa Township
		Modogashe
		Hulugho
PROG 2: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT (ENRM)		
SUB PROG 2.1: FORESTRY		
Construction of tree nursery centres	New	Dadaab
		Modogashe
		Masalani
		Bura
		Balambala
		Hulugho
Construction of botanical garden/arboretum	New	Township
Proposed restoration of 1000 Ha of degraded areas	New	Dadaab
		Hagardera
		Baraki
Sub prog 2.2: Wildlife Management		
Construction of 3 solar powered wildlife water dams	New	Ishaqabini conservancy
		Bourgly Girafee sanctuary
		Waso conservancy
Construction of wildlife water troughs	New	Ishagabini conservancy,
		Bourgly Giraffe sanctuary,
		Waso conservancy
Fencing of 300M*200M in bourgly giraffe sanctuary to set up animal orphanage centre	New	Bourgly Giraffe sanctuary
Sub Prog 2.3: Environmental Management System		
Construction & fencing of waste disposal sites	New	Nanigi
		Galmagala
		Sangailu
		Saka
		Shanta-abak
Improving the main Garissa dumpsite	New	Garissa
Upgrading the existing solid waste disposal sites	New	Dadaab
		Modogashe
		Balambala
		Masalani
Creation of recreation park	New	Baraza park,
		Bourgly conservancy

PROG 3: ENERGY		
Extension of electricity lines	New	Rahole secondary girls, Jarajara, dertu
Installation of high mast solar flood lights	New	Garissa township
		Balambala
		Masalani
		Dadaab
WATER AND IRRIGATION		
WATER		
BALAMBALA		
Name of Project	Status (ongoing/new)	Project location(Ward)
Desilting and fencing of water pan at Lago		Balambala
Drilling and equipping of new borehole at Hagarjareer		Balambala
Drilling and equipping of new borehole at Ohio		Balambala
Drilling and equipping of new borehole at Sheeta ad		balambala
Drilling and equipping of new borehole at Shidley		Balambala
Completion of water works at Mudey		Danyere
Expansion of water works at Labiley		Jarjara
Expansion of water works at Hirbaya		Saka
construction of 100,000m3 water pan at auliya		Balambala
FAFI		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction and fencing of new water pan at Ilmabanta		Fafi
Construction and fencing of new water pan at Alinjugur		Fafi
Construction and fencing of new water pan at Labibonbey		Fafi
Construction and fencing of new water pan at Mathahgesi		Fafi
Desilting and fencing of water pan at Harajabs		Fafi
Desilting and fencing of water pan at Faficentre		Fafi
Desilting and fencing of water pan at Dadbil		Fafi
Desilting and fencing of water pan at Harmataley		Fafi
Desilting and fencing of water pan at Hujaley		Fafi
Expansion of water works at Garasweino borehole		Fafi
Expansion of water works from Bulla Nadir to Bulla Salama		Fafi
IJARA AND HULUGHO		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction and fencing of new water pan at Bulla Qamutho		Ijara
Construction and fencing of new water pan at Bisiqor		Hulugho
Construction and fencing of new water pan at Shora		Hulugho
Construction and fencing of new water pan at Abdigure		Ijara
Construction and fencing of new water pan at Wardod		Hulugho
Desilting and fencing of water pan at Ruqa		Ijara
Expansion of water services at Wakabharey		Hulugho

Construction of 100,000m ³ water pan at Ijara		Ijara
Drilling and equipping of new borehole at Gababa		Ijara
Expansion of water services at Korisa		Ijara
Construction and fencing of new water pan at AliDololo		Ijara
Construction and fencing of new water pan at Alihaidar		Ijara
DADAAB		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction and fencing of new water pan at Lander		Dadaab
Construction and fencing of new water pan at madhahgisi		Dadaab
Desilting and fencing of water pan at Ege		Dadaab
Desilting and fencing of water pan at Alikune		Dadaab
Expansion of water works at Maleyley borehole		Liboi
Expansion of water works at Dertu borehole		Dertu
LAGDERA		
Name of Project	Status (ongoing/new)	Project location(Ward)
Expansion of water works at Gurufa borehole		Sabena
Construction and fencing of new water pan at Jilango		Modogashe
Desilting of water pan at at Rig Dam		Sabena
Fencing of Afweine dam with extension work.		Baraki
Desilting of water pan at Lolool		Goriale
Desilting of water pan at Lafageri		Benane
TOWNSHIP		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction and fencing of new water pan at Gumarey		Iftin
Desilting and fencing of water pan at Bilif		Township
Desilting and fencing of water pan at Eldera		Iftin
Construction of office block		Township
Hiring of offices at four sub counties		Lagdera, Fafi, Hulugho and Balambala
Fencing of water lands		Township
IRRIGATION		
Name of Project	Status (ongoing/new)	Project location(Ward)
Purchase of motor vehicles	New	HQ
Purchase of Motorcycles	New	HQ/Sub counties
Purchase of pump sets and accessories	New	HQ/Sub counties
Abarot farm	New	Iftin
Maramtu II farm	Rehabilitation	Iftin
Kulmis farm	Rehabilitation	Iftin
Barwako farm	New	Iftin
Aqsa Group farm	New	Iftin
Likoley farm	Rehabilitation	Galbet
Amani farm	New	Iftin
Burro farm	New	Iftin
Bathia farm	New	Iftin

Jamhuri farm	Rehabilitation	Galbet
Asad II Irrigation Scheme	Completion	Iftin
Bismillahi II farm	Completion	Galbet
Qahira farm	Rehabilitation	Sankuri
Gananamare W. Group farm	New	Balambala
Waberi farm	Rehabilitation	Sankuri
Raya farm	Rehabilitation	Sankuri
Jeerey farm	New	Balambala
Galbet farm	New	Saka
Tiltil farm	Completion	Balambala
Kulan farm	Completion	Balambala
Nadir farm	Rehabilitation	Nanighi
Shaq-loni+ farm	New	Bura
Wathajir farm	New	Nanighi
Damaka farm	New	Bura
Saretho farm	Completion	Abakaile
Qone mega pan	New	Sabena
Kulan mega pan fencing	New	Liboi
Construction of non-residential buildings	New	Headquarters
EDUCATION, PUBIC SERVICE AND LOBOUR RELATIONSHIP		
EDUCATION		
Name of Project	Status (ongoing/new)	Project location(Ward)
ECD	Construction of 90 toilets	NEW
	Provision of teaching Aid and learning materials	
	7 ECD center of excellence	
	Construction of fully-fledged ECD COLLEGE	
	Purchase Education and Library Supplies	
	680 tables and 4000 chairs	
	Purchase of 3 motor vehicles and 3 motorbikes	
	Construction of Administration for ECD Coordinators	
DEPARTMENT OF VOCATIONAL TRANING	Provision of equipment and practical materials	
	Construction and equipping of 2 motor vehicle mechanic (MVM) WORKSHOP	
	Purchase of Education and Library Supplies	

	Construction and equipping of metal Fabrication workshop	
	Construction and equipping of Dining hall	
	Construction of administration block	
	Face lifting and branding	
FINANCE,ECONOMIC PLANNING, REVENUE MANAGEMENT AND SPECIAL PROGRAM		
AUDIT		
Name of Project	Status (ongoing/new)	Project location(Ward)
Installation of Audit soft software		Head quarter
Total Development Estimates		
ECONOMIC PLANNING		
Name of Project	Status (ongoing/new)	Project location(Ward)
Development of County Statistical Data Base	New	County HQ
Project Data Bank	New	County HQ
REVENUE		
Name of Project	Status (ongoing/new)	Project location(Ward)
Construction of County Courts/holding cells/enforcement units		Garissa Township
Construction of revenue collection booths/tolls or procure used metal containers and refurbish as collection terminals		All subcounties
Construction of Parking lots and Bill Boards		Township
Automation of Revenue Collection		
SPECIAL PROGRAMMES		
Name of Project	Status (ongoing/new)	Project location(Ward)
Purchase of water boozers	New	All sub counties
Purchase of grinder		HQ
purchase of power saw		HQ
Purchase of motor boats		HQ
Storage development(warehouse)		
HEALTH AND SANITATION		
PROJECT	LOCATION	STATUS
Construction and equipping of Outpatient Department	Balambala	New
Construction and equipping of Outpatient Department	Hulugho Hospital	new
construction and equipping of one operating theatre	Iftin Hospital	On going
Equipping maternity	Masalani Hospital	
Equipping of 7 no. dispensaries	Abdisamad Disp, Bulla Mzuri Disp, Hamey Disp, Bokyar Disp, Gababa Disp, Furgan Disp,	New
Construction 5 Wards in 5 Sub Counties	Hulugho SCH, Bura SCH, Balambala SCH, Iftin SCH and Kotile Health Centre	New

Equipping for new maternities health facilities	Fafi Disp, Kamuthe Disp, Gurufa Disp, Modogashe Sub HC, Ijara HC, Sangailu HC, and Mansabubu	New
Construction of 15 no. Staff quarters	Iftin SCH, Hulugho SCH, Balambala SCH, Kotile CH, Madina HC, Danyere HC ,Liboi HC, Gurufa Disp, Nanighi HC, Maalim Dispensary	New
Construction of 5 Water tanks and 10 twin latrines and 5 incinerator for health facilities and dispensaries	IFTIN SCH, Masalani SCH, Balambala SCH, Dadaab SCH, Nanighi HC,	New
Repair of TB isolation wards in County referral Hospital (PGH)	County Referral Hospital PGH	New
Construction of 8 New Dispensaries –	Garissa –Modika Disp, Warable, Janbele, Nuno, Ijara hajjmohamed dis and Kumarey	
Overhaul rehabilitation of ward 1-15	PGH	New
Rehabilitation of eye unit	PGH	New
GENDER SOCIAL SERVICES , YOURT, SPORT & LIBRARY SERVICES		
DEP	PROJECT	LOCATION
GENDER,SOCIAL SERVICES	completion of multipurpose hall	Township
	Support to orphanage centre centre, child protection centre & rescue centre	All sub-counties
	supply for women trainees	Sub-counties
	Sanitation & hygiene	sub-counties
	Provision of wheel chairs	sub-counties
	Renovation & equipping of children friendly space	Township
Sports	Construction & equipping of youth friendly centres	Township
	renovation of offices	Township
	Renovation and carpeting of existing sport	sub-counties
Library services	construction & equipping of two sub	Bura & Modogashe

	counties libraries	
	Renovate, paint, construct perimeter walls and equipping three existing libraries	Garissa, Masalani & Balambala

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