

COUNTY GOVERNMENT OF GARISSA

COUNTY ANNUAL DEVELOPMENT PLANFY 2024 – 2025

AUG 2023



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FOREWORD

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Sections 104, 105 and 108 of the County Government Act, 2012 provide that County Governments are responsible for the preparation of the integrated development plans which guide integrated planning within their counties taking into consideration the linkages between county plans, the national planning framework and meaningful engagement of citizens in the planning process through collection, collation, storage and

updating of data and information suitable for the planning processes.

In addition, the Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans that includes the Annual Development Plans (ADPs). The ADP provides the basis for implementation of the County Integrated Development Plan (CIDP 2023-2027) and act as a guide in resource allocation to priority programmes and projects for the FY 2023-2024.

The preparation of this document involved working closely with the County Sector Working Groups (SWGs), incorporating inputs shared by the members of the public, development partners and the County Executive Committee Members. Further, the finalization of this Plan made reference to key County/National Government Policy documents particularly the Garissa County Integrated Development Plan (2023-2027), the Bottom up economic transformation agenda (BETA), the Medium Term Plan-MTP IV (2023 – 2027) of the Vision 2030 and the governor's manifesto.

This plan provides for a monitoring and evaluation matrix which guides departments while tracking the implementation progress of the priority programmes/projects in a bid to promote informed and evidenced-based decision-making in the County. I believe, successful implementation of the programmes and projects will contribute to a better delivery of county services, employment creation, faster economic growth, as well as poverty reduction.

Abass .I. Khaar
County Executive Committee Member
Finance, Economic Planning and Revenue Management

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Aden Harun Chief
Officer
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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CBO	Community Based Organisation
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governors
CSO	County Statistics Officer
CSP	County Sectoral Plan
DRM	Disaster Risk Management
e-CIMES	electronic County Integrated Monitoring and Evaluation System
ICT	Information and Communication Technology
IEBC	Independent Electoral and Boundaries Commission
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census Report
M & E	Monitoring and Evaluation
MOH	Ministry of Health
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCPD	National Council for Population and Development
NGO	Non-Governmental Organisation
PFMA	Public Finance Management Act
PWD	Person with Disability
FLLoCA	Financing Locally Led Climate Action
WCCPC	Ward Climate Change Planning Committee

CONCEPT AND TERMINOLOGIES

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Demographic Dividend: The potential accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc. (*For further details, please refer to Treasury Circular No. 01/2022*).

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment. **Indicator:** A sign of progress /change that results from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Outcome Indicator: A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

Outcome: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

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

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

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Public Participation: Is the process where individuals, governmental and non- governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group: Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Target: A result to be achieved within a given time frame through application of available inputs.

EXECUTIVE SUMMARY

The ADP is an annual blueprint that is meant to unpack the county development aspirations in the CIDP. The ADP 2024-2025 will serve as the second year of the CIDP 2023-2027 being the third generation CIDP. The ADP comprises of five chapters.

Chapter One: This chapter gives the county overview in terms of: demographic profiles; administrative and political units. This chapter also highlights the socio-economic and infrastructural information that has a bearing on the development of the county and county broad priorities and strategies as per the CIDP that will be implemented during the plan period. Further, chapter one explains the rationale of the ADP, presenting the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012. Lastly, it outlines how the ADP was prepared detailing the process that was followed to prepare the plan including stakeholder's engagement and data collection methods among others.

Chapter two: The chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan, giving comments of the variation between the targets and the achievements if any. The chapter also provides a summary of capital project status in tabular form highlighting the key milestones achieved during implementation of the capital project (s). Chapter two also provides information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period (in this case Fiscal year 2022/23) under different sectors.

Chapter three: This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2024/2025. The programmes and projects should mainstream cross-cutting issues such as green growth and green economy; climate change; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others. The chapter also provides description of significant capital projects during the plan period indicating their locations and approximate cost. Under this chapter measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are highlighted.

Chapter four: The chapter presents a summary of resource requirement by sector and programme. It also provides a description of how the county government is responding to changes in the financial and economic environment.

Chapter five: discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The outline of the section contains the following: a) Introduction - brief description of the M&E structure in the county; b) Explain the type of indicators adopted to measure performance; c) Data collection, Analysis and Reporting mechanisms; d) Institutional framework adopted to monitor the programmes; and e) Dissemination and feedback mechanism.

CHAPTER ONE: INTRODUCTION

Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2024/2025 and the linkage between the Annual Development Plan (ADP) with the CIDP, national development agenda and other international development goals. The Garissa County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short-term priorities for the county. It's a requisite planning tool, which must be tabled to the County Assembly for approval by 1st September of every year and provides a road map on how the county will efficiently fulfill its mandate.

1.1 Overview of the County

Garissa County is one of the 47 counties in Kenya. The County has ten sub-counties namely: Garissa Township, Ijara, Lagdera, Balambala, Bura East, Fafi, Hulugho, Bothai, Liboi and Dadaab. However, three other Sub Counties have been Gazzetted but not operationalized (Shanta Abaq, Sankuri and Benane). The County Headquarter is at Garissa Town. The County is generally characterized by high temperatures throughout the year. The county is a member of **Frontier Counties Development Council (FCDC)** block which have been established through mutual understanding between the various counties with historical, political and economic similarities. Garissa County is cosmopolitan with ethnic Somalis. The County also hosts hundreds of thousands of Somali refugees in its five refugees camp namely Ifo, Ifo 2, Dagahaley, Kambosha and Hagadera camps.

The backbone of the county's economy is livestock production with over 90 percent of the inhabitants directly or indirectly deriving their livelihood from livestock. Nomadic Pastoralist is the more prominent in the county and defines the lifestyle of most of the county's inhabitants. The main livestock breeds are Cattle (boran), Goats (Galla), sheep (black headed Persian) and Camel (dromedary one humped). The main livestock products are meat, milk, hides and skins. On Agriculture the counties practice rain-fed agriculture on small scale and Irrigation on a large scale along the riverine. The main crops grown are: water melons, mangoes, vegetables, tomatoes, paw paws, bananas, cowpeas, sim-sim, maize, beans and green grams for subsistence production

1.1.2: Position and Size

Garissa County is one of the three counties in the North Eastern region of Kenya. It covers an area of 44,753 Km and lies between latitude 10 58'N and 20 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.

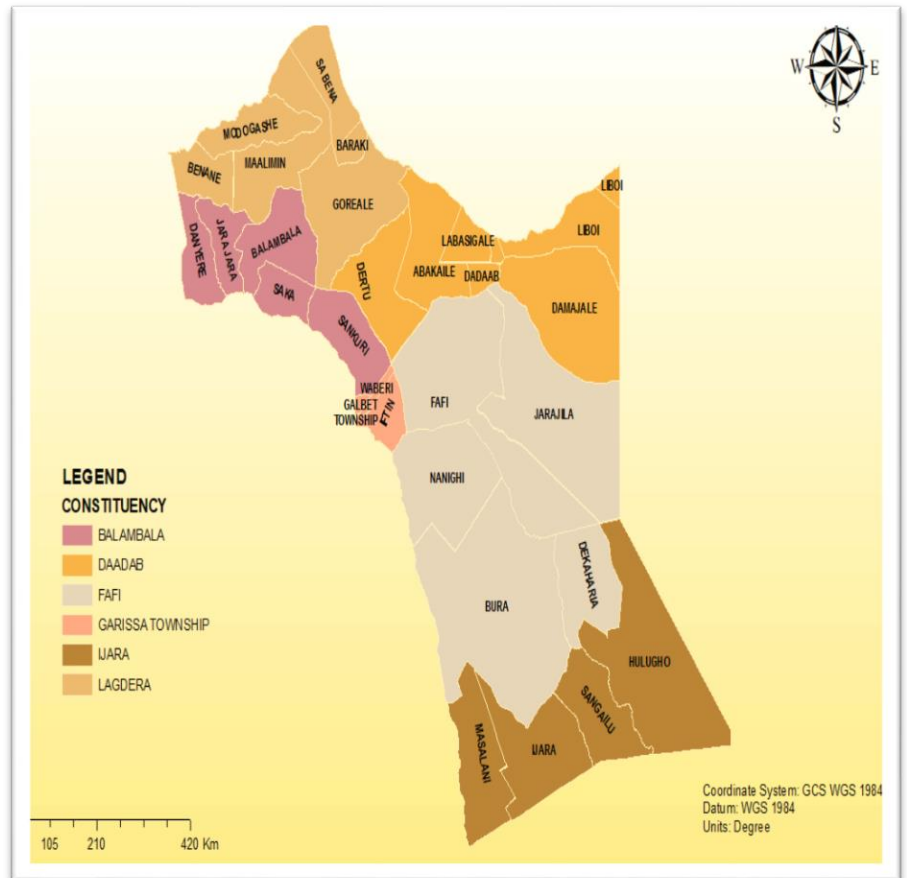
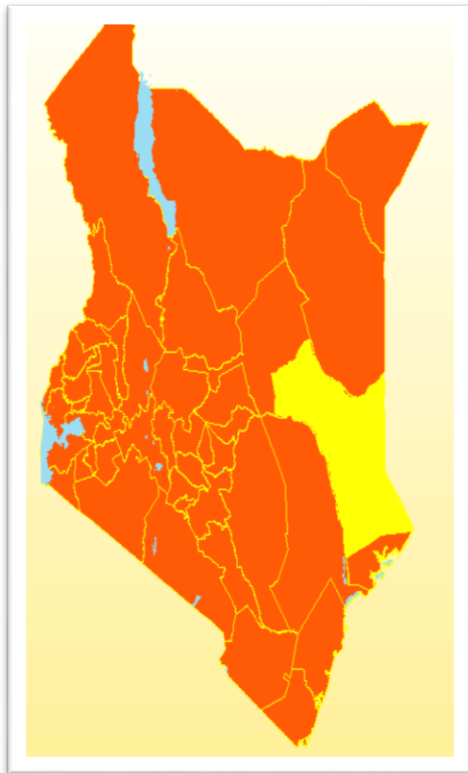


Fig 1. 1: Map showing Garissa County & Ward Locations

1.1.2 Physical and Topographic Features

Garissa County is basically flat and low lying without hills, valleys, and mountains. It rises from a low altitude of 20m to 400m above sea level. The major physical features are seasonal lagas that only flow during the rainy seasons and the Tana River which runs along the western border with Tana River County. The northern and central parts of the county lack ground water, making them highly inhospitable during dry periods. The soils range from sandstones, dark clays to alluvial soils along the river Tana basin. White and red soils are found in Balambala Ward where terrain is relatively uneven and well drained. The soil has low water retention capacity but supports vegetation, which remains green long after the rains. These soils have potential for farming. The rest of the County has sandy soils that support scattered shrubs and grass. Alluvial soils are found along the Riverine zone of Tana and Lagas (Seasonal drifts). The county's land is highly erodible. The exploitation of the soil resource thus must consider conservation measures due to their fragile nature. The mineral potential of the soils is not exactly known as no geological mapping has been done. Reconnaissance surveys have however, indicated some occurrences of clay, good quality building sand along Laghas, lime and gypsum in places such as Benane in Lagdera Constituency and in Dadaab Constituency. Garissa County has two non-gazetted indigenous forests, namely Boni and Woodlands, most of which are woody trees and shrubs which are mainly browsed by camels and goats and to some extent by grazers like cattle and sheep.

1.1.3 Climatic Conditions

Garissa County is principally a semi-arid area falling within the ecological zone V-VI that receives an average rainfall of 275 mm per year. Spatially, Lagdera, Dadaab and Garissa sub counties receive the least amount of rainfall. The Lower regions of Fafi, Ijara and Hulugho are the most wet regions of the county as shown in fig. 1.2. shows the graduation of these areas into precipitation zones based on the long term mean rainfall amounts.

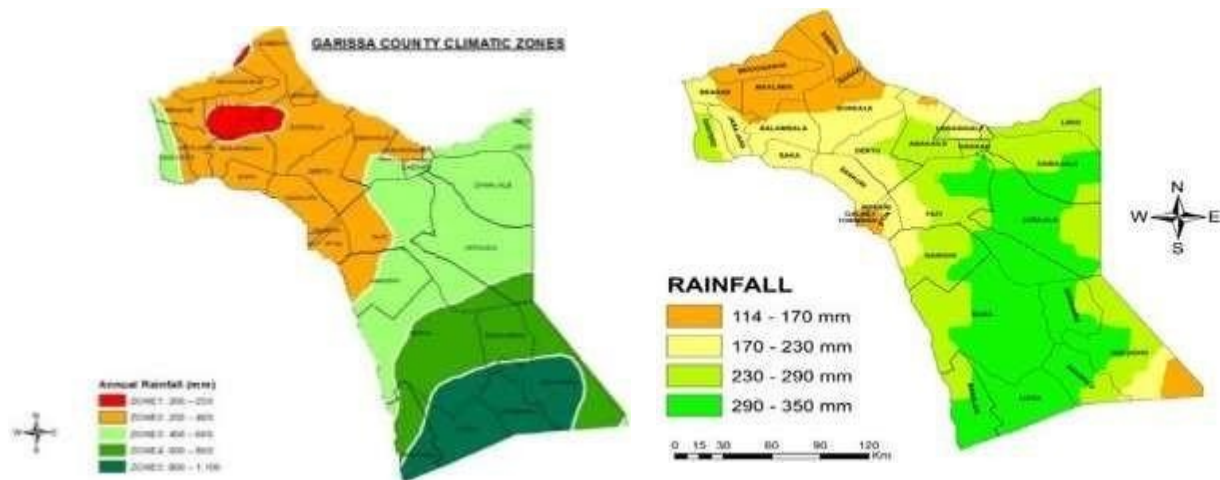


Figure 1.2: Garissa rainfall zones and demarcation based on the mean precipitation

Given the arid nature of the county, temperatures are generally high throughout the year and range from 22°C to 39°C. The average temperature is 36°C, making it one of the hottest regions in Kenya. The hottest months are September and January to March, while the months of April to August are relatively cooler. The humidity averages 60 g/m³ in the morning and 55 g/m³ in the afternoon. An average of 9.5 hours of sunshine is received per day.

Generally, the majority of the county has high temperatures. There is approximately a ~2°C difference between the temperatures in the southern areas and the highest area of the county, Benane, with areas like Garissa and Lagdera. This is explainable because Benane is the highest point of the county while the influence of moisture and the land-sea effect in the southern most parts of the county generally cause lower temperatures. Jan-Feb-Mar are the hottest months of the region with the peak of minimum and maximum temperature experienced in the month of March. These are also the driest months of the year in terms of precipitation measured. April is the wettest month, and it coincides with the long rains of the MAM season. During this month, the temperature cools down to a minimum in the month of July. There is a drop in temperature change by about 4°C between the month of March and July.

1.1.4 Administrative Sub-Division

Garissa County Security Administration is headed by The County Commissioner assisted by Deputy County Commissioners in charge of sub counties. In total, there are Ten (10) Sub-Counties and twenty-three (23) Administrative Divisions headed by Assistant County Commissioners as well as 99 locations headed by the chief and 149 sub-locations headed by an Assistant Chief. Garissa County has ten sub-counties which include: Fafi, Garissa, Ijara, Lagdera, Balambala, Dadaab, Hulugho, Bothai, Liboi and Bura East. The ten sub counties make the six Constituencies namely; Garissa Township, Balambala, Dadaab, Lagdera, Fafi and Ijara

Table 1. 1: Area (Km²) by Sub county

S/ No	Sub county	No. Divisions of	No. Locations of	No. of Sub locations	Area (Km ²)
1.	Garissa	3	15	25	2,538.5
2.	Balambala	4	15	23	3,684
3.	Lagdera	3	12	19	6,096
4.	Dadaab	2	9	9	3,615
5.	Fafi	1	3	5	6,550

6.	Ijara	5	17	21	2,453
7.	Hulugho	2	11	16	3,107.8 4237?
8.	Bothai	1	2	5	2,700
9.	Liboi	1	3	5	2,800
10.	Bura East	2	10	19	8,500
Total			44,736		

Source: County Commissioner's Office/KNBS

1.1.5 Population Size and Composition

The county has a projected total population of 970,917 persons which consist of 480,508 males and 490,409 females as at 2025 from the base population of 2019 census which was 841,319 which consisted of 458,975 males and 387,344 females. The population is projected to increase to **970,917** and to **1,012,920** persons in 2025 and 2027 respectively at an annual increase of about 3.5%.

Table 1. 2: Population Projection (Sub County & Sex)

Constituency	2019 (Census)			2022 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Balambala	20,277	11,979	32,257	19,772	14,335	34,701	21228	15365	37224
Fafi	72,617	61,413	134,040	70,807	73,493	144,194	76024	78771	154681
Dadaab	99,059	86,185	185,252	96,590	103,138	199,285	103706	110544	213780
Lagdera	25,023	25,291	50,315	24399	30266	54126	26197	32439	58063
Ijara	80,458	61,129	141,591	78452	73154	152317	84233	78406	163395
Township	83,460	80,449	163,914	81379	96274	176331	87376	103187	189156
Hulugho	78,081	55,898	133,984	76135	66894	144134	81744	71697	154617
Total	458,975	382,344	841,353	447533	457554	905087	480508	490409	970917

Population Projection by Age Cohorts

Age Group	2019 (Census)			2022 (Projections)			2025(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total

0-4	57,026	54,590	111,616	65,195	67,077	132,273	68,967	69,175	138,142
5-9	71,027	64,189	135,216	59,729	63,078	122,807	61,189	65,500	126,688
10-14	78,734	57,929	136,663	57,067	59,588	116,655	57,673	60,932	118,604
15-19	47,520	70,575	118,095	52,511	53,442	105,953	55,588	57,698	113,286
20-24	46,171	38,902	85,073	45,998	45,631	91,629	49,765	49,641	99,407
25-29	32,776	30,492	63,268	40,566	39,796	80,362	42,831	41,828	84,659
30-34	26,678	25,831	52,509	32,495	31,217	63,711	38,413	37,000	75,413
35-39	18,052	18,630	36,682	24,716	23,654	48,370	27,875	26,221	54,096
40-44	17,725	14,648	32,373	20,320	20,524	40,844	21,842	20,920	42,762
45-49	10,825	8,457	19,282	14,426	14,866	29,292	18,380	18,961	37,341
50-54	10,280	7,112	17,392	9,375	10,128	19,503	11,028	11,183	22,211
55-59	5,339	4,004	9,343	7,404	8,555	15,959	7,540	8,553	16,093
60-64	5,633	3,787	9,420	6,771	7,868	14,639	6,468	7,672	14,140
65-69	2,780	2,017	4,797	4,667	5,177	9,844	5,921	7,097	13,018
70-74	2,635	1,964	4,599	2,596	2,789	5,385	3,081	3,406	6,487
75-79	1,033	675	1,708	1,573	1,762	3,335	1,721	2,006	3,726
80+	1,682	1,595	3,278	2,123	2,403	4,526	2,226	2,617	4,842
Totals	435,916	405,397	841,313	447,533	457,554	905,087	480,508	490,409	970,917

Source: KNBS–KPHC of 2019

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

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

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

1.1.6: Population Density and Distribution

Table 6 gives the population distribution and density for the constituencies/sub-counties in Garissa County. The table shows that Dadaab Sub-County has the highest population at 185,252 persons with a density of 29 persons per km². This is mainly attributed to the fact that it is the home of thousands of refugee population in the County. Garissa Township is placed in the second place with the population of 163,914 persons with a density of 49 persons per km². This is attributed to the fact that it's an entry point and the administrative centre for the North Eastern region in addition to having relatively well developed infrastructural facilities. Lagdera has the lowest population density of eight persons per km². This is because of its expansive nature and relatively poor infrastructure.

The county is sparsely populated with majority of the population being concentrated in areas with infrastructural facilities such as Garissa Township. The average population density is 19 persons per km² in the county. Garissa Township Constituency has been surpassed by Dadaab Constituency in terms of population size simply because of Refugee factor having a population density of 29 persons per square kilometer

Table 7. Population Distribution and Density by Sub County

Sub-County	Land Area (Sq.Km)	2019 (Census)		2022 (Projections)		2025 (Projections)	
		Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)
Balambala	3,684.1	32,257	9	34,701	9	37,224	10
Fafi	15,072.9	134,040	9	144,194	10	154,681	10
Dadaab	6,479.8	185,252	29	199,285	31	213,780	33
Lagdera	6,096.4	50,315	8	54,126	9	58,063	10
Ijara	2,438.9	141,591	58	152,317	62	163,395	67
Township	3,230.7	163,914	51	176,331	55	189,156	59
Hulugho	7,733.2	133,984	17	144,134	19	154,617	20
Total	44,736.0	841,353	19	905,087	20	970,917	22

Source: KNBS

1.1.7: Political Units

The County has six constituencies namely: Garissa township, Dadaab, Fafi, Lagdera, Ijara and Balambala; and thirty wards. the county government has seven sub-counties each headed by a Sub-County Administrator. Critical services such as health, environment, revenue, livestock and water have offices and officers deployed and stationed at the Sub-counties

Constituency	County Assembly Wards
Garissa Township	Township, Galbet, Waberi, Iftin
Dadaab	Dertu, Labasigale, Liboi, Damajaley, Dadaab, Abakaile
Lagdera	Modogashe, Benane, Goreale, Maalimin, Sabena, Baraki
Fafi	Bura, Dekaharja, Jarajila, Fafi, Nanighi
Balambala	Danyere, Jarajara, Saka, Sankuri, Balambala
Ijara	Hulugho, Sangailu, Ijara, Masalani

1.3: Legal basis for preparation of the Annual Development Plan (ADP)

The preparation of this Plan was done in line with the laid down guidelines and within the legal framework as provided in the Constitution of Kenya, 2010; the County Government Act, 2012 and the Public Finance Management Act, 2012. Part XI of the County Governments Act, 2012 requires County Governments to prepare Development Plans which include County Spatial Plans, Sector Plans, County Integrated Development Plan (CIDP), and Cities and Urban Areas Plans. To implement the County Integrated Development Plan (CIDP), section 126 of the Public Finance Management Act, 2012 requires that County Governments prepares the Annual Development Plans (ADPs). These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the County Executive and approved by the County Assembly.

1.4: Linkage of Annual Development Plan (ADP) to the County Integrated Development Plan (CIDP) and other Development Plans

The Annual Development Plan (ADP) 2024-2025 has been developed taking into account the provisions and aspirations of other National and International Development Plans. Specifically, the ADP has linkages with CIDP 2023-2027; the Kenya Vision 2030 and its Medium-Term Plan IV, Bottom-up economic transformation agenda (BETA); the Constitution of Kenya, 2010; and related legislations including the County Government Act, 2012 and the Public Finance Management Act, 2012. The Plan has also been informed by the UN Sustainable Development Goals 2015 and the County development goals as envisioned in the Governor's manifesto 2023-

2027. The County Integrated Development Plan (CIDP) identifies specific projects and programmes for implementation over the Five-Year period while this Development Plan is prepared to implement projects and programmes identified in the CIDP in the Financial Year 2024-2025.

1.5: Preparation Process of the Annual Development Plan (ADP)

The preparation process was through consultative engagement with all County sectors, Departments, the public and relevant stakeholders. Data collection was conducted through Public Participation and stakeholders' forums. Internal and external stakeholders' forums were conducted and inputs collated and taken into consideration. Internal stakeholders comprised of representatives from Government Ministries, Agencies and other public institutions while external stakeholders' forums were among others representatives from Civil Society Organizations, Non-Governmental Organizations, religious organizations, minority groups, persons with disabilities and private sector investors. The voice of the people of Garissa was captured through submissions of Memoranda and Public Participations for all the 30 wards targeting the needs of the citizens at the Village Level. These views and the priority projects in the Governor's Manifesto were compiled, analyzed and prioritized to form the Annual Development Plan (ADP) 2024-2025. The document is presented to the Cabinet for deliberation and adoption and forwarded to the County Assembly for approval.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 : Introduction

This chapter provides a review of all sectors/ sub-sectors achievements, challenges encountered and lessons learnt during the implementation of the previous Annual Development Plan. During the FY 2022/2023, the following achievements were realized in various sectors of the county as outlined below

2.1 : Sector Achievements in the Previous Financial Year

Finance and Economic Planning

In the period under review, directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of 3rd Generation County development plan 2023-2027 and Annual Development Plan. The directorate of budget ensured County budget estimates and other budget documents were timely prepared which facilitated implementation of county programmes and projects across various departments. Technical support, advice and guidance on fiscal and budgetary matters were also availed to all stakeholders in the County. Accounting services through its mandate of making payments and production of financial reports; ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial reports.

Supply chain management directorate enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.

Audit directorate effectively carried out internal audits and advisory on county programs and projects to ensure value for money is realized. The directorate acts as a link between the County and the auditor general by preparing quarterly reports ready for submission to the Auditor General. Directorate of Revenue collection of revenue in several revenue streams in an effort to boost its capacity. Despite unprecedented challenges like electioneering period and leakages which had adverse effect on collection, the department is putting in mechanisms to mitigate on revenue leakages and expand its potential.

2.1.2 : Education, Information and ICT

The Department of Education serves as a pivotal agency for the County Government of Garissa and is responsible for overseeing and shaping the educational landscape of the county. The department plays a crucial role in formulating and implementing policies, regulations, and initiatives that contribute to the advancement of education at the ECDE and Vocational Training levels. The Department's primary objective is to ensure that school age children and youth have access to quality education that equips them with the knowledge, skills, and competencies needed to thrive in an ever-evolving global society.

Obtaining a quality education is the foundation to improving people's lives and sustainable development. Kenya, like many other countries, has continued to make great strides in ensuring inclusive and equitable quality education and promote lifelong learning opportunities for all its citizens. The Right to education is enshrined in the Constitution of Kenya. Article 53 (1) (b) states that every child has a right to free and compulsory basic education. Early Childhood Development and Education (ECDE) is a vital step for hastening access to free and compulsory basic education. The Kenyan Constitution devolves to County governments the responsibility to deliver quality Early Childhood Development and Education (ECDE) services. The County Government of Garissa has significantly invested in the Education sector in terms of infrastructure, personnel, provision of school feeding programme, play and learning resources in an endeavor to enable all learners realize their full potential through provision of quality Education services. These services are diverse and dynamic in nature and require a multi-sectoral approach for effective and efficient delivery.

the department has successfully achieved following in the last financial year;

- ❖ Finalization and launching of the Garissa County ECDE Policy and School Feeding Implementation Guidelines
- ❖ Capacity development for ECDE managers and staff on food safety and quality to equip them with requisite skills for effective implementation of the school meals programme
- ❖ Procurement and supply of UNIMIX nutritious porridge to all ECDE centres across the County (school meals programme)
- ❖ Procurement and supply of teaching and learning materials to all ECDE centres across the County.
- ❖ Distribution of age-appropriate furniture (tables, desks and chairs) to ECDE centres in Township Sub County
- ❖ Disbursement of 70 million shilling as county bursaries to needy students in VTCs, colleges and other tertiary institutions
- ❖ Refurbishment/repair of 6 ECDE Centres
- ❖ Routine/ongoing school assessment and supervision in all Sub Counties
In partnership with ILO and Kenya Manufacturers Association, placed over 30 trainees from Garissa Vocational Training Centre through an apprenticeship programme, linking them to the employers.
- ❖ Training of ECDE Directorate staff as TOTs on the competency based curriculum, remote learning and providing psychosocial support to vulnerable children in the Sub Counties

- ❖ Conducted training for ECDE teachers in Ijara and Lagdera on the competency based curriculum, remote learning and providing psychosocial support to vulnerable children
- ❖ In partnership with Save the Children, trained teachers in Dadaab refugee camps on CBC, ICT Integration, Play-based and social emotional learning.
- ❖ Training of ECDE staff on the science for early childhood development- supported by Aga Khan University- Institute of Human Development.
- ❖ In collaboration with Islamic Relief Kenya, supported Garissa and Mikono Vocational Training Centre graduates with startup kits and equipment to ensure seamless transition into the labour market and enhance self-reliance.
- ❖ In partnership with WFP, procured and distributed 11 motorcycles to the Sub County ECDE coordinators to ease their mobility and logistics as they monitor and conduct routine visits to ECDE centres in the sub counties.
- ❖ Took over the management of library services
- ❖ Launch County GIS strategy

2.1.3 : Water, Environment, Energy, Climate Change & Natural Resource

The department has 245 boreholes and 324 water pans, essential for meeting water needs across urban, rural, and refugee settlement areas. The recent long rainy season in April has positively impacted water availability, leading to increased water pan storage. However, maintaining the infrastructure's functionality and preventing potential flooding risks require careful attention.

To achieve its targets, the Department of Water outlined a draft strategic plan covering five years (2023 - 2027) in line with Garissa County Integrated Development Plan (CIDP) envisaging to increase water coverage from 43% to 67% by 2027. This CIDP deepens the foundations already laid to reduce distances covered to access water.

To deliver on this crucial agenda, we envisage maximizing the existing water projects by ensuring they cover as large areas as possible. To achieve this, we shall work with all stakeholders to ensure that enough resources are allocated to the water sector to enable us to roll out high-impact water projects.

We will be leveraging on sinking new boreholes and small, medium to large dams, including partnering with development partners in the establishment of larger, capital-intensive dams. We also plan to provide reliable water supply and establish sustainable urban sewerage systems to further modernize and create a conducive business environment in our towns.

Moreover, we will purpose to enhance partnerships with the National Government and other partners like the World Bank to fund major water projects which upon completion will see water shortage in our County be a thing of the past.

Harnessing of our water resources will also be geared in a major way towards facilitating a shift from rain-fed agriculture to irrigated, commercialized farming activities, and dryland farming.

Some of the achievement for the last financial year include:

- The department has successfully drilled 4 boreholes at Kone for Modogashe town. Combined these boreholes generate over 120m³ of water which is sufficient to sustain the town. The extension of the pipeline will be done in this financial year to the town which will address the historical water stress in Modogashe.
- The department in partnership with WASH partners has rehabilitated 22 boreholes across the county. These helped restore water services to the affected communities.
- Procured three Generator sets of assorted sizes to restore services of the precious commodity to most suffering communities of Liboi, Damajale and Balambala towns. These have assured the residents of the affected towns 24/7 supply of water due to high bridge power supply.
- In partnership with UNHCR we supplied 8 no. generator sets of assorted sizes to most affected host community in Dadaab and Fafi Sub counties. The 8 water sources provided with gensets were using dilapidated old lister engines therefore this has improved their power sources and helped them in constant supply of water services.
- The department drilled boreholes in Makkah, Jarajara and Dertu village where their long serving boreholes collapsed. This helped in restoring learning and commercial activities in these towns and reduced the cost of operation at the department due to costly water trucking to the said towns.
- The department has signed several MoUs with World Bank through WSTF to provide resilience and sustainable water supply to across through drilling rehabilitation of boreholes across the county especially drilling of deep aquifer boreholes at Ijara and Hulugho sub counties that has no improve water sources. This will be possible due to an assessment currently being undertaken by WRA on a deep aquifer recently discovered from the records at MoWSI of an existence of deep aquifer namely Neogene aquifer.
- We've enhanced the water system in Masalani town, achieving a 90% coverage rate. Additionally, we've dug out 20,000 cubic meters at the Moit center in Ijara.
- The Maalimin Water Project is nearing completion, with 80% of the work already done. We anticipate that it will be fully operational by December, significantly contributing to long-term water sustainability for the community.

Under GAWASCO, some of the achievement include:

- Drilled two boreholes at ADC farm and pipeline extension to ADC and environs. This will assist the utility in extending their coverage, household connections and intern improve their revenue generation, therefore improve their O&M.
- Laying of 3km 6inch HDPE rising main pipeline to Iqra Tank. The previous existing pipeline is dilapidated due illegal connection which intern reduced the pressure for the water to reach the tank., this has denied communities in the bulla Iqra, Sagaray kun iyohog and many more the precious commodity for over 6years. The project is 95% Complete, this will also improve the utility revenue in return.

- Replacement of sand filters at the treatment works. The filter were clogged and has not been replicated for over 7 years. This has caused in the supply of unacceptable turbid water to the town. But after restoring the filters the town supplied with clean filtered water.
- Augmentation and supply of Lab equipment ls and reagents. At some point the town had pocket incidents of cholera out breaks due non functioning of the utility lab. Due to this the lab is now restored to full operational capacity and the utility is supplying safe water to the residents.
- The company's staff were completely demoralized and unwilling to offer any meaningful services as a result of delayed salaries spanning seven (7) months. We cleared all the delayed salaries for the staff.
- There was an accumulated unpaid electricity bill to the tune of Kshs 79 million, which forced KPLC to disconnect electricity from the company's intake as well as treatment stations. To mitigate the situation, we negotiated a repayment plan with KPLC for their outstanding obligation – thus enabling the immediate reconnection of electricity to all GAWASCO operations.
- The company's bank account was frozen by KRA as a result of non-payment of taxes to the tune of Kshs 22 M. We negotiated a payment plan with the agency enabling the company to use its bank account for smooth operations.
- Due largely to mismanagement, the company was in a poor state of affairs both operationally and financially. Hence, we undertook some important changes at its management level in addition to providing immediate budgetary support to undertake critical operational activities such as repairing major service lines, unblocking water lines and sewerage lines as well as desludging the company's tanks both at the treatment as well as intake stations.
- With the above important support interventions, the company has since resumed active operations, and most parts of the town currently receive a good supply of water. This also includes uninterrupted water supply to our important institutions such as the Garissa Teaching & Referral Hospital (GTRH). I would like to appreciate the management and staff of the company for their notable relentless efforts in this regard.

In addition to the good support given to GAWASCO, the county have also during the period operationalized our rural water management subsidiary – Garissa Rural Water and Sewerage Company (GARUWASCO).

- The board of governors has been gazetted by CECM and Management team seconded from the department to support its operations.
- The had been inducted on mwongozo and WASREB Guidelines at Mwingi through the request of the CECM water to Care Kenya as a key WASH Partner so that they execute their duties diligently.
- The board and management team has been taken on a bench-marking tour to Nakuru Rural Water Company to learn more on how ideal rural water company operates.

Also in reducing the vulnerability of communities to the negative impacts of drought and floods, the department has undertaken:

- Rapid response maintenance teams to reduce the vulnerability of communities to negative impacts of drought, this has enabled quick response to emergencies within 24 hours.
- Emergency water trucking was successfully conducted to between 125 and 153 sites during various drought seasons between Sept 2022 and June 2023.

The County Government remains committed to increasing access to efficient, safe, and affordable water and sewerage services.

The department of Environment, natural resources and climate change has achieved the following during the last financial year:

- Training of 18 TWG on PCRA, the TWGs were drawn from different sectors & National Government agencies.
- Trained another 50 TWG drawn from CSOs, County governments departments, National government agencies & Partners on PCRA
- Engaged 30 wards on PCRA and identified hazards per ward.
- Developed 30 wards Community led action plans.
- Developed County Climate Change Risk profile.
- Developed County climate change Action Plan 2023-2028
- Sensitized MCAs on FLLoCA and the process to review County climate change fund act 2018
- Trained the WCCPCs on climate change governance.
- Mainstreaming of climate change interventions in the County plans
- Finalization of the review County Climate Change Fund Act 2018
- Established the office of county climate change unit

2.1.4 : Agriculture, Livestock and Pastoral Economy

Some of the key achievement of the department of livestock and pastoral economy during the FY22-23 include:

The governance of the livestock sub sector in Garissa County is primarily overseen by the department of Livestock and Pastoral Economy. The department formulates policies, legislations, regulations and strategies for the development and management of the Livestock sub sector in the County. During the period under review, the department has formalized the Garissa County **Livestock policy**, and initiated three legislative proposals including the livestock markets management bill, the rangeland management bill and the County Agriculture sector coordination bill. The **three bills** are under technical review level and are soon expected to be submitted to

the County executive before tabling at the County Assembly. Additionally, the department has initiated the development of the County **beekeeping strategy** which is expected to guide the development of the honey enterprise as alternative livelihood. The strategy is also undergoing final reviews and is expected to be launched before end of September 2023. The policy and bills development was jointly supported by ACDI/VOCA LMS program, FCDC, ASDSP II, CARE-Kenya Rapid + program and Islamic Relief Kenya (IRK).

Livestock diseases are a major threat to the productivity of the Livestock sub sector in the County. Serious notifiable and trans-boundary diseases have become endemic in the County. These diseases include some species specific ones such as CBPP and LSD (in Cattle), PPR and SGP (in Sheep and Goats), CCPP (in goats) and Camel pox. Others affect more than one species including FMD, RVF, and Anthrax. Additionally, vector borne diseases such as Trypanosomiasis and Anaplasmosis also pose huge production losses. Outbreak of these diseases occur throughout the year, both during dry spell and during rainy season; due to closer aggregation of livestock during dry season and flare up of vector arthropods during the rainy season. During the reporting period, the County has experienced serious outbreaks of Sheep and Goat pox (in sheep and goats) Dadaab, Lagdera and Balambala and camel Trypanosomiasis in Sub Counties bordering Somalia. The latter has resulted in significant **deaths of camels** in the affected areas. The affected areas are estimated to have lost over 125 camels during the period of the outbreak. The overall effects of these diseases if not controlled include decimation of pastoral livelihoods, loss of productivity, suffering of the affected animals (animal welfare), risk to public health and disruption of trade in livestock and livestock products.

During the reporting period the county veterinary services has undertaken several **targeted** animal health campaigns in the larger seven Sub Counties. The targeted campaigns were delivered as bundled services encompassing livestock vaccinations, deworming, vector control, treatment of clinical cases and animal health extension to pastoralist. The department achieved a coverage of **662, 983 livestock vaccinations** in the reporting period.

To ensure timely detection of disease outbreaks, the department conducted both passive and active surveillance of diseases. Passive surveillance reporting is mainly done by trained Community animal health workers (CAHWs) based in their communities. Overall, there are 150 trained CAHWs in the entire County. Passive surveillance is based on syndromic reporting of diseases incidences, based on symptoms, to the Veterinary officers in the Ward or the Sub County. The veterinary department has also undertaken 6 active surveillance missions entailing sampling of diseased animals and laboratory diagnosis of the same. Over 1,200 samples were collected and submitted for analysis to the reference veterinary laboratory in Bouralgy. All reports, both passive and active, are submitted through a mobile based application, KABS, to the national director of veterinary services for onward reporting to WOAHA.

The department of veterinary services acknowledges the great support provided by development partners in disease control efforts in the County during the reporting period. Key among them being FAO/SOLO, SCI, IRK, SITE and KRCS/ICRC.

Slaughterhouse inspection of live animals (*ante-mortem*) and the carcasses (*post-mortem*) plays a key role in both the surveillance network for animal diseases and zoonoses and ensuring the safety and suitability of meat and by-products for their intended uses. Control and/or reduction of biological hazards of animal and public health importance by ante- and post-mortem meat inspection is a core responsibility of the Veterinary Services. The County currently has 4 operational (Township, Dagahley, Hagadera and Masalani) and 2 non-operational (Masalani ESP and Bura) slaughter facilities. There are no private licensed slaughterhouses. The operational slaughterhouses are in Dagahley, Hagadera, Masalani and Garissa Township. There are currently six (6) trained veterinary meat inspectors in the County. The main species of animals slaughtered are goats/sheep and camels. a total of 76,328 animals were slaughtered in the 4 facilities valued at **Ksh. 3.6 Billion**. The meat trade value chain has huge potential to create employment for youth and Women. The slaughterhouse in Garissa Township alone supports the livelihoods of over **3,000 families**.

The hides and skins subsector is not doing well in the County. Due to the general global and national low demand for the commodity, there is very little regard to the quality of harvesting. As such, over 50% of hides and skins harvested in the County have defects and most fall below the required premier grades. All the 4 operational slaughter facilities in the County produce hides and skins on daily basis. However due to the poor demand, flaying does not follow the required principles to harvest quality hides and skins and the product ends up thrown away and polluting environment around these slaughter facilities. The County has no operations tannery despite the huge volumes of hides and skins harvested annually. Only 6 known Bandas exist, operated by old-guards in the hides and skins trade. No Banda's premises were issued with the annual registration of premises certificate during the period under review because the documents were not available from the revenue department.

To make the best from the large livestock resource in our region, it is a good decision to complete the Garissa mini tannery and equip with necessary machinery to operationalize the facility. This will create job opportunities for the youth and open up more related agribusiness like livestock based livelihood.

Training the flayers, pastoralist traders and butchers on the eradication of irreversible defects of hides/skins across the value chain (*antemortem* and *postmortem*). The bottom line for growth

of income and development of sector is to have a licensed flayers subjected to assessment, monitoring and addressing licensing bureaucracies.

The County has 5 livestock markets with modern infrastructure including Township, Balambala, Modogashe, Masalani and Bura Markets. Masalani and Bura livestock markets are yet to be operationalized. Garissa town hosts the main livestock market aggregating livestock traded from the other primary/feeder markets. Additionally, there are smaller livestock trading centres/saleyards across the county with no formal structures. These include sale yards in Mudey, Ashadin, Benane, Barkuke, Afwein, Dagahley, Hagadera and Masalani among other. The main terminal markets for livestock from Garissa include Nairobi, Thika, Ukambani and Kenyan Coast. During the period under review, the markets operated smoothly and there no market closures emerging from quarantines. The drought spell experienced in the period July to October 2022 resulted in low volumes of livestock traded from local producers and some markets like Modogashe were not operational due to lack of animals presented for sale. Most of the cattle traded during this period were from southern Somalia.

The County veterinary department issues livestock movement permits at the livestock markets. This is a sanitary document that ensures animals moved are free of diseases. The permit is issued at a fee as per the county finance bill. During the reporting period, a total of **Ksh. 1,862,500** was generated as revenue from the movement permits.

Many Garissa farming families have engaged in honey production enterprise as alternative livelihood. 80% of the honey producers are located along river Tana in Garissa Township, Fafi, Balambala and Ijara due to the availability of permanent water and flora for the bees. The enterprise received significant boost both from development partners and the County government. Some of the milestones achieved so far in the honey value chain during the reporting period include mapping and organization of honey producers into producer organization, development of County beekeeping strategy, supply of modern bee production inputs to the beekeepers, linkage with the TVETs and VTCs to locally manufacture honey production and harvesting equipment/materials and engagement of private sector to support in the production, processing and marketing of honey.

Further efforts are being made by stakeholders, including the County government, NGOs and development partners, to address the challenges and improve the honey value chain in Garissa. Through targeted interventions, such as training programs, infrastructure development, market linkages, reducing cost of production through TVETs and VTCs and policy support, the honey value chain in the County can be strengthened, leading to increased incomes and improved livelihoods for our people.

The department plans to undertake honey value chain analysis study to compute the full potential of the sub sector in the County. No accurate statistics of amounts of honey produced in the County is currently available. Estimating from the number of modern hives we have in the County,

the sub sector has the potential to produce **1.9 tonnes of honey a year with an estimated value of Ksh. 190 million.**

Provision of livestock and veterinary extension services to farmers is one of the key functions of the department of Livestock and pastoral economy. During the reporting several trainings were done for livestock keepers by NGOs, development partners and the County government. Some of the trainings conducted, number of farmers covered and areas covered is tabulated below:

#	Type of training	Number of Trainees	Areas Covered	Supporting Organization
1	Training of apiary management groups representatives on bee colony multiplication and honey value addition	13	Township, Fafi, Dadaab, Masalani and Dadaab	CGG and ACDI/VOCA
2	Community animal health workers (CAHWs) training on syndromic recognition of livestock diseases and surveillance reporting	115	All 11 Sub Counties	CGG, KRCS/ICRC, ILO/SITE, IRK, SCI
3	Animal health extension for farmers during vaccination campaigns	6,128	All 11 Sub Counties	CGG, KRCS/ICRC, SCI, ELRP
4	Participatory integrated community development training for 3 community development committees (CDDCs)	33	Benane, Jarajila and Masalani	CGG – ELRP
5	Fodder production and value addition training for selected fodder farmers	612	Balambala, Fafi, Ijara and Township	CGG, ASDSP, KCSAP, SCI, SOLO, ACDI/VOCA
6	Camel milk handling and value addition trainings	1,665	Balambala, Lagdera, Dadaab, Ijara	CGG/KCSAP, ASDSP, ACDI/VOCA, SITE

On-job trainings were conducted for the technical officers during the reporting period. Some of the technical trainings conducted and the number of officers trained is tabulated below:

#	Type of training	Number of Trainees	Areas Covered	Supporting Organization
1	Participatory Epidemiosurveillance and KABS tool training for Veterinary officers	25	All Sub Counties	CGG and SCI
2	Bee colony multiplication and honey processing training	6	5 Sub Counties	CGG, WFP, ACDI/VOCA
3	One health and antimicrobial resistance training for Veterinarians	4	4 Sub Counties	FAO
4	Geographical information system training	2	Township	CGG, ELRP
5	County wide Household livestock data collection and ODK tool training for livestock officers and Interns	230	All Sub Counties	CGG, KLMP
6	Farmer/ Pastoral business field schools	11	All Sub Counties	CGG, KCSAP

There are three programs in the Agriculture sector implementing by the County government, namely, KCSAP, ELRP and ASDSP II. These are value chain support programs promoting the priority value chains in the County. Under the Livestock sub sector, the programs are supporting camel milk, meat goat, cattle milk, Beef, Beekeeping and poultry value chains

During the reporting period, the county was experiencing the consequences of five (5) seasons of rain failure, since 2020. In the period July to November 2022, all the indicators of food insecurity in the County were on a worsening trend, over 200,000 people were in IPC phase 4 and over 400,000 were in IPC phase 3. Over 1.5 million livestock were at risk of death due to starvation and thirst, livestock productivity was very low, Livestock volumes and prices were very low in the markets and the rate of malnutrition was high especially among children under 5 years of age. During the same period, there were several ongoing humanitarian interventions by NGOs, development partners and the government (both County and national) to avert a famine scenario. Among the emergency interventions undertaken under the livestock sector include:

- **Livestock Feed supplementation:** Over **18,500** livestock keeping households benefitted from the distribution of **2,682.50 metric tons** of Livestock survival pellets (Range Cubes) valued at **Ksh. 156.6 million**, saving the lives of over **65,000 breeding stock** and maintained supply of milk for **vulnerable children**. The activity was jointly supported by the CGG, KRCS/ICRC, SCI, NDMA, LMS, ELRP Project and IRK.
- **Conditional Cash transfers:** Conditional cash grants implemented in form of slaughter destocking of **3,560 cattle** valued at **Ksh. 53,400,000** benefitted over **3,911 livestock traders** with the cash and **28,700 beneficiaries** with meat distributed over the implementation period. The intervention had three prong objectives – Protect the pastoral livelihoods through provision of ready market, reduce pressure on the remaining pasture and provide animal source proteins to the vulnerable households affected by the drought. Additionally, KMS conducted offtake of over 900 heads of cattle valued at **Ksh. 19.8 million** from traders in Garissa, slaughtered the animals, and processed the meat into canned beef that was later distributed to communities and schools in Garissa. The destocking intervention was jointly implemented by CGG, KRCS, KMC and FAO through SOLO.
- **9,788 households** registered to benefit from **Kenya Livestock Insurance program** across the County. The forage index based insurance program is currently funded by the World Bank under the DRIVE project. The registered pastoralist received bonuses of Ksh. 6,000 each, upon successful registration. Additionally, pastoralist received a payout in two (2) instalments depending on the number of TLUs insured and the unit area of insurance. To date, **9,106** pastoralist households received a total enrolment bonus of **Ksh. 54.3 million**. The other **682** remaining pastoralist are still undergoing verification. Further, the insurer paid insurance payouts to the enrolled pastoralist. The amount paid has not been ascertained from the insurance firm due to policy matters. The minimum number of livestock insured is 3 TLUs – equivalent to 3 cattle/camel or 30 Goats or Sheep. The five (5) year DRIVE project is *jointly implemented by the respective target County governments, SDL, ZEPRE and KDC*.

Crop Production

The achievements for the period under review are a combination of the interventions of the County Government and partners working in the sub-sector. Within the 2022/2023 financial year, projects/interventions implemented to boost food security were mainly on areas of;

- Expansion of farming area under irrigation through provision of plant and tractor hire services at subsidized cost
- Promotion of rainwater harvesting to increase area under rainfed farming in the hinterlands

- Capacity building/training to enhance skills, both for the field extension officers and farmers
- Support of farmers with survey & design services for smallholder schemes and irrigation infrastructure (pump sets, and canals/pipelines) by county government and partners
- Value chain development, supported by Agricultural Sector Development Support Program (ASDSP) and Kenya Climate Smart Agriculture Project (KCSAP)
- Implementation of Sustainable Food Systems Program (SFSP) jointly by the World Food Programme and County Government of Garissa;

In enhancing agricultural productivity, the department supported farmers with quality and certified farm inputs ranging from seeds & seedlings, fertilizers, pesticides and sprayers, worth Kshs. 9.8M and benefiting over **3,500** farm households across all the sub counties as follows:

In the month of March 2023, the Islamic Relief Kenya supported 10 farm groups in Balambala, Township and Fafi sub counties with assorted crop and pasture seeds, benefiting 450HHs as follows;

The department of Agriculture in collaboration with the Ministry of Interior mobilized farmers for registration with the Fertilizer Subsidy Programme in January 2023. This programme was meant to enhance availability, access and utilization of fertilizers for increased crop productivity. This 1st phase recorded a total of 7,526 farmers registered, spread as follows:

S/No	SUB COUNTY	Cumulative number of farmers registered
1)	Bura-East	377
2)	Garissa	2410
3)	Balambala	1518
4)	Lagdera	1279
5)	Hulugho	242
6)	Ijara	290
7)	Daadab	499
8)	Fafi	321
9)	Bodhai	475
10)	Liboi	115
TOTAL		7,526

NB: The County was yet to benefit from the FSP as no stocks have been received in the County by end of June 2023. However, deliveries of the fertilizer to the National Cereals and Produce Board (NCPB) stores, Garissa would begin in the month of July 2023.

In order to facilitate improved access to and from markets, for farm inputs and farm produce, the County department of Agriculture did improvement of four (4) access roads in Galbet, Iftin and Nanighi wards totaling to 12 Kms, benefiting more than 10 smallholder group farms.

Micro project proposals of one hundred and ten (110) Common interest groups (CIGs) within the 4 priority value chains (Tomato, Meat Goat, Camel milk and Cattle milk) were approved for funding by the County Project Steering Committee in March 2023 in the 6th Tranche of MicroProject Proposals funding. The funding is meant to enable adoption of necessary Technologies, Innovations & Management Practices (TIMPs) to bring about an increase in agricultural productivity, build resilience in line with the projects development objectives. Each grant is equivalent to Kshs. 300,000

These CIGs are located within the KCSAP target wards of Maalimin, Baraki, Balambala, Saka, Masalani and Ijara. The specific number of CIGs supported per value chain include:

The identified mechanism to sustain the funded micro-projects and group investments include:

- Federation and affiliation of CIGs to Producer cooperatives as marketing entities will sustainably provide market for farmers
- Linkage of CIGs and VMGs members to FIMGs SACCOs for saving and loans
- Continuous Capacity building and use of farmer leaders in TIMPs dissemination
- Capacity building of CDDCs in management of CIGs/VMGs grants, Resource mobilization and Village Savings and Loans (VSLs)/ (FIMG)

As part of the sustainability of the CIGs and VMGs enterprises, the project supported aggregation of these groups into producer organizations and Saccos. The project supported 3 SACCOs with grants of Ksh. 1 million each.

CPCU Garissa received a total of 931 micro-project proposals where a 110 micro-projects were funded during FY22-23 at cost of Ksh.28,350,000. Out of the 110 micro-projects funded, 64 were Meat goat value chain based, 21 Camel milk, 17 tomatoes value chain based, 4 Rice VC and 4 Beekeeping respectively. A total of 2,200 beneficiaries were reached. These are 748 male, 660 youth and 1,452 females. Twenty-one micro projects funded were from crop inputs with total cost of Kshs. 5,250,000, where 420 households were reached and total of Kshs. 22,250,000 benefiting 1,780 households. 1,280 households from 64 CIGs/VMGs benefited from goats restocking.

Additionally, the project has supported three (3) emergency sub projects to mitigate the effects of drought in the County. The projects were officially flagged off by H.E the governor. These subprojects included:

#	ELRP Subproject	Funding amount	Targets Wards
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		(Ksh)	
1	Procurement of vaccines and drugs and facilitation of Livestock vaccination and treatments subproject	6.9 million	Hulugho, Sangailu, Abakaile, Dertu, Danyere, Balambala, Benane
2	Procurement and distribution of 2,000 (50 kg) bags for livestock feed supplements	5.0 million	Countywide
3	Procurement of 20 (10,000 litre) water tanks and support to water trucking through fuel	5.0 million	Countywide
	Totals	16.9 million	

The sustainable food systems programme activities implemented include:

- Support to **post-harvest management** and market linkages for crop value chains; support to capacity strengthening of 10 Farmers Service centres (FSCs) and 11 Community resource persons to support extension services delivery and strengthening of value chain actor's linkages.
- The **cold chain** managed by Soko Fresh in Taleh farm was vibrant in off-taking farmers produce (bananas and mangoes)
- Implementation of **Nadhir Farm Solarization of irrigation infrastructure** and installation of closed pipes began in the month of June 2023. This project is an addition to the already implemented schemes in Kamuthe Young Farmers, Abarot Farmers solar plus closed pipes as well as installation of pipelines in Taleh and Dololomidi Farms.
- Fourteen (14) FSCs, Youth Group leaders and community resource persons were trained on Farmer Field-Schools extension approach (course taking 14 days) and graduated in April 2023. The course was conducted in mwingi, and included field based experimental learning. Action plans drawn at the end of the course form the roadmap for reaching other farmers within each of the participant's localities.
- The department participated in the formulation of the Plan of Operations, Memorandum of Understanding and the 2024/2025 Annual Work plan for the next phase of the partnership agreement between the CGG and WFP.

Fish farming activities have been minimal in Garissa County due to lack of funding and minimal extension facilities. The following fish farming activities has been implemented during the reporting period.

- The World Food Programme has supported construction of four fish ponds in Garissa SubCounty in 2021 and 2022. The ponds are in Raya (1), Likole farm (2) and Filayi farm Iftin (1). The ponds were excavated, lined with pond liner and stocked with tilapia fingerlings. Initial fish feeds was also provided. Follow up has been difficult due to lack of extension services.

However the information we have is that the ponds are productive. There is a dire need to revamp fisheries extension services.

- The county Director attended the inaugural meeting of Blue Economy focal persons at the Council of Governors conference room on 2nd November 2022. The meeting discussed mapping of projects that may be implemented in the counties. For Garissa County the following water pans were suggested for implementation. Wayam Jibril, Kolyaad, Maaliminmega pan, Bulla Golol, Eldert, Hagarjaril, Kiwaja Ndege, Jibril, and Languyate. Estimated cost for each 50,000 cubic meters pan is Ksh. 25,000,000.
- The department carried out renovation of a fish pond at Lagdera Farm in Raya. The works, funded by the World Food Programme included fencing and netting around the pond. This activity was carried out between January 24th and 4th February 2023. The works are depicted in the photo below.
- The County Director attended a workshop on draft irrigation policy in Malindi from 27th February to 3rd March 2023. The workshop was funded by the World Food Programme.

2.1.5 : Lands, Physical Planning & Urban development

Under improved service delivery and infrastructure, Towns like Dadaab, Masalani, Modogashe and other urban centres will have proper sanitation and designated waste disposal sites that are properly managed. Sewerage systems will be upgraded in order to serve the growing number of habitants. We will install and expand the urban street lighting programme to make them secure and conducive for 24-hour business activity.

Furthermore, we intend to repossess all public utilities that have been grabbed and ensure the perpetrators of these corrupt deals are brought to book. This will ensure that all the public utilities are put to the intended use.

These interventions are informed by the need to adequately accommodate urbanisation trends being experienced where people abandon rural life and move to urban centres in search of work and other opportunities which if not well planned for may lead to strain on existing amenities. We, as the custodians of physical planning, will provide sustainable solutions to the upsurge of populations in urban centres.

Some of the key achievements by the sector are as follows:

- Launch of geospatial strategy in partnership with Mercy Corps – ASAL program and in collaboration with the County Department of Education and ICT
- Established a GIS lab that is currently being equipped for future operationalisation in partnership with Mercy Corps – ASAL program and in collaboration with the County Department of Education and ICT
- Initiated the development of county spatial Plan through an inception meeting to sensitize county leadership (including county assembly) in partnership with FAO under the digital land governance program

- Completed the visioning and development of regeneration strategies for the Dadaab refugee complex in partnership with UNHABITAT
- Supported UNHCR on the opening up of roads for IFO2 refugee camp in preparation of resettlement of new refugees arriving in Dadaab refugee complex.
- Supporting Kamuthe Community in registration of their community land under the Community Land Act.
- Upgrading of urban roads under Kenya urban support program to bitumen standards. i.e

- ❖ 400M ROUNDABOUT – PRISONS – ORAHEY MARKET ROAD
- ❖ 400M SANKURI ROAD – KMTC – ORAHEY MARKET ROAD

- Supporting KENHA in the duelling of Kismayu Road by issuing notices to those who have encroached on the road reserve
- Opening of access roads in Soko Mugdi
- Streamlined and re-organised the Municipality structure under new manager
- Improved solid waste management through introduction of night waste collection shifts
- Reduced number of stray animals in Garissa CBD through notices and finally rounding them up at Jamhuri Park
- Conferment of municipality status to Masalani and Dadaab town with Bura town expected to be upgraded soon.
- Identified and allocated space for the affordable housing program.

2.1.6 : Trade, Investment and Enterprise Development

The Department of Trade, Industry, Commerce, Enterprise, and Cooperative Development in Garissa County has achieved significant milestones since August 2022, including but not limited to:

- Business mapping for Garissa Township Sub-county: The successful completion of the business mapping exercise for Garissa township sub-county enables the prediction of own-source revenue and effective risk mitigation for the future. The department is planning to extend this effort to the remaining sub-counties for comprehensive coverage.
- Capacity building for SMEs: The department organized and executed a successful capacity- building program for small and medium-sized enterprises (SMEs). This initiative aimed to enhance their skills and knowledge, empowering them to thrive in a competitive business environment.
- Strategic plan for KNCCI: Active involvement in the Kenya National Chamber of Commerce and Industry (KNCCI) allowed the department to contribute to the development of a strategic plan that aligns with the county's vision for economic growth and prosperity.
- Financial support for innovators: Through persistent advocacy efforts, the best three innovators were granted financial assistance of 300,000 KES each. This financial support enabled them to further their entrepreneurial endeavors and contribute to the county's economic growth.

- Empowering refugee businesses: The department collaborated with the National Refugee Council (NRC) to provide comprehensive training to refugee-owned businesses. This initiative aimed to empower and support their economic integration into the local market.
- Requested lands for CAIPs: The department submitted all necessary requirements to the Lands Department to secure suitable locations for the development of County Aggregation and Industrial Parks (CAIPs). These industrial hubs will spur economic activities and attract investment.
- Facilitating operational ease for refugee businesses: Advocacy efforts resulted in easier movement and operational convenience for the refugee business community, with collaboration from the United Nations High Commissioner for Refugees (UNHCR) and the refugee agency secretariat.
- Partnership with Inkomoko for business training and loans: Collaborating with Inkomoko, the department conducted extensive business training programs for 2,300 individuals, out of which 1,770 entrepreneurs received interest-free loans. This support empowered them to expand their businesses and stimulate local economic growth.
- Flagship project profiles to COG: To showcase Garissa County's potential and attract investment opportunities, the department proactively submitted profiles of flagship projects to the Council of Governors (COG) in preparation for upcoming conferences.
- Staff development through ILO-sponsored courses: The County Executive Committee Member (CECM) and the Director of Trade participated in a course sponsored by the International Labour Organization (ILO) in Turin, Italy. The training equipped them with valuable skills and insights to enhance their performance in the department.
- Collaboration between ILO and other departments: The department facilitated collaboration between ILO and other departments, such as the Department of Roads, for participation in a forum in Rwanda sponsored by ILO and the Council of Governors (CoG) MAARIFA program.
- Establishment of GCRF committee and subcommittee: The department formed the committee and subcommittee for the County Aggregation and Industrial Parks (CAIPs) under the Government Credit Revolving Fund (GCRF). This crucial step allows the department to issue loans and provide financial support to eligible businesses within the county, fostering economic growth and job creation.

2.1.7 : County Affairs, Public Service, and Intergovernmental Relations

Some of the achievement of sector are:

- Organized peace dialogue meetings across intra and inter county.
- Prepared and disseminated 10 early warning reports
- Coordinated public participation forums for 2 policy documents and written submissions for 2 documents.
- Undertook verification of implemented projects for pending bills

- Held radio talk shows on good governance
- Trained civil society organization and community elders on governance
- Supported public participation unit to come up with civic education and public participation bill

2.1.8 : Roads, Transport and Public Works

The Ministry of Roads, Transport and Public Works is committed to its vision to provide quality road and transportation infrastructure to spur social-economic growth in Garissa County and the region at large.

The county has put in a lot of effort in the construction, rehabilitation and upgrading of the transport system, which is in line with the Governor's manifesto relating to roads and infrastructure development.

In recent years, the road network connecting inter-ward and inter-subcounty levels has greatly improved. Every remote village is now easily accessible. Security has also greatly improved and this has promoted cross-border trade in the county.

Road infrastructure is an enabling factor of economic growth that is pivotal especially in the realization of our development goals as outlined in county development plans. A thrive on Tourism, marketing of goods, labour mobilization, industrialization, mineral and energy exploitation, agricultural and other production activities ride on this factor. It is therefore central for us to direct our focus towards the development of this sector.

Garissa County government has started implementing a roads sector Rapid Results Initiative (RRI) dubbed 'Imarisha Barabara Initiative', a 100-day operation that aims to gravel, grade and maintain 600 km of road network across all the 30 wards of the County at a cost of Shs 80 Million.

The programme is designed to be high impact and targets to construct at least 20 km of road in each ward using County Government Road equipment and hired machinery among them six excavators, 12 graders and 24 tippers with sixty youth involved in supplementing the existing officers. This operation that is envisaged to be an annual exercise categorizes Wards into five clusters of six Wards each and utilizes all the equipment simultaneously to finalize a section before going to another road based on a well worked out schedule.

The coming up of the programme was informed by the need to pull together resources and equipment and concentrate works on vital road network that can link several wards

Over the past 12 months the Department of public works has designed, procured, and directly supervised the construction of 26 No Ward Administration offices in various wards within the county. Most of these offices are complete or at an advanced level of completion.

The department also offers technical consultancy for building and related services to various county Ministries and Departments. We have been also involved in the design, project management and construction supervision of the following key county projects.

- ❖ Proposed Facelift to Garissa Referral Hospital.
- ❖ Proposed Boundary Wall, Parking and Main Entrance Gate for Garissa Referral Hospital.
- ❖ Proposed Construction of a 250,000 Litre underground Water tank at Garissa Referral Hospital.
- ❖ Proposed Power Upgrade to Garissa Referral Hospital.
- ❖ Proposed Extension to Garissa County Headquarters.
- ❖ Proposed Rehabilitation to Garissa Fire Station.
- ❖ Proposed Reroofing and Rehabilitation of County Water Garage.
- ❖ Proposed renovation of 4 No. ECD classrooms
- ❖ Proposed Renovation of Garissa Referral Hospital Kitchen
- ❖ Proposed Construction of 6-door Disabled toilet and renovation of walkways for Garissa Primary Special School for the Disabled.
- ❖ Proposed Renovation of Balambala, Modogashe, Dadaab and Hulugho Sub-County Hospitals

2.1.9 : Gender, Social Services, Culture, Youth and Sports

Some of the achievement include but not limited to:

- Policy and regulatory frameworks; youth policy, gender policy developed
- Skills development for youth and women; 300 individuals reached.
- Social safety net. For most vulnerable 29,000 individuals
- Gender mainstreaming into government planning.
- Grants to youth and women
- Assistive devices for disabled persons; 100 persons reached

2.1.10 : Health Services

Garissa has expansive health system that covers the entire County. The County government provide health provision across the sub counties in the county. Health facilities provide essential services to the communities. The total number of health facilities in the county is 224. Of these, there are about 104 government facilities, which consist of one county referral hospital, seven sub-county hospitals, 75 primary health care facilities, and 250 community units.

Project implementation review conducted by health manager and the health executive for the FY 2022/23 revealed that the health department has successfully implemented different projects that includes:

- Leasing of Eplus ambulance
- Renovation and upgrading of Molecular Laboratory at Garissa County Referral Hospital
- Renovation and upgrading of Hospital Main Kitchen at Garissa Level 5 Hospital

- Power upgrade at Garissa Level 5 Hospital
- Construction of 250,000 Litres underground water tank at Garissa Level 5 Hospital
- Operationalization of cancer Centre and 02 theatres in Level 5 Hospital
- Renovation for Masalani, Hulugho, Dadaab, Fafi and Balambala Hospital
- Repair of theatre equipment and anesthetic machine in Balambala Hospital

The health department has also successfully implemented many activities under Universal healthcare that includes quarterly supply of essential drugs and equipment.

The County Department has developed structures meant to enhance proper coordination and provide clear strategic direction for the health sector.

Service delivery was given priority to bridge the gap in access and utilization. This has resulted in increase in key health indicators like Immunization, Skilled deliveries and antenatal care services. The County was also able to successfully control cholera outbreak in Garissa County and refugee complex.

The department was also able to provide outreach services and capacity building for the staff through the support of different partners.

The department monitors its achievement regularly through the M&E system.

The department has also implemented primary health care project through support by UNICEF and was able to establish primary care networks across the 7 sub counties.

2.2 : Challenges

- ❖ Financial challenges: Scarcity of financial resources to finance Department's priority projects
- ❖ Porous border hampering control of trans boundary diseases
- ❖ Unpredictable weather patterns and degradation of natural resources and the environment
- ❖ High Poverty levels hence making it difficult for most farmers to adopt technologies and enterprises that require capital.
- ❖ Inadequate resources to meet demands of the education department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, School feeding program and inadequate teachers in ECDE and Vocational Training Centers and Capacity building of education staff.
- ❖ Lack of ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.

- ❖ Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for automation of all revenue sources.
- ❖ Lack of audit management tools; Essential audit management software (Teammate and IDEA software), as recommended by the National Treasury, have not been acquired by the County.
- ❖ Technical challenges: Quality data- data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the county government to collaborate and partner with KNBS in conducting surveys
- ❖ Encroachment of public land
- ❖ There is lack of synergy among related departments.
- ❖ Persistent drought and other calamities that led to deviation of resources. The County is prone to both natural and human inflicted hazards. Losses resulting from these disasters can be economic, environmental and social, reducing the coping abilities of the affected population and increase vulnerability to recurring disasters. Once a disaster occurs the Government is always obligated to prevent social welfare reduction by incurring cost of returning the citizen's welfare to normalcy. This in turn has fiscal implications. Recurring droughts and floods lead to stresses on health, fragile ecosystem and water system, famine and displacement. The expansion of informal settlements as a result of high population growth in urban areas is also at risk of water scarcity, flooding and heat.

2.3 : Lesson learnt

- ❖ Enhancing Own Source Revenue collection to reduce over reliance on National Government Funding and disbursements. The County will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection;
- ❖ Timely initiation of the procurement processes for development projects;
- ❖ Civic education- building the capacities for communities to understand the roles played by both the National and County Government to avoid scenarios where the residents demand the County Government starts planning and financing of functions under the National Government or vice versa;
- ❖ Improving the ease of doing business in the County and creating conducive social and economic environment in the County to attract private investments while also encouraging innovation, growth and expansion of economic and employment opportunities;
- ❖ Developing of supportive systems and frameworks e.g. M&E, Revenue Collection, and Investment Promotion;
- ❖ Preach peace to all political leaders and champion unity of purpose;
- ❖ Pursue reforms that will improve the country's security and create a conducive business environment that will consistently attract foreign investment. Notable reforms continue to be undertaken and encompass the development of counter-terrorism strategies that entail cooperation among all the security agencies, enhanced training of security personnel, the adoption and use of technology by the security agencies in detecting crime, collaboration with the local communities on matters concerning security, acquisition of modern security equipment and awareness creation among Kenyans with regard to terrorism and crime acts.

- ❖ Focus on developing the County Infrastructure mainly the water, roads, energy, publicworks and physical planning.
- ❖ Mainstreaming of crosscutting issues especially on youth, women and persons with disability on development matters.
- ❖ Value addition for agricultural produce, horticulture and floriculture.
- ❖ Improved marketing channels for agricultural produce.
- ❖ Strengthening the Agricultural Mechanization Station to offer mechanization services.
- ❖ Increase subsidies for agricultural inputs especially certified seeds and fertilizer.
- ❖ Development of a comprehensive County land use policy.
- ❖ Lobbying with the National Treasury for timely and adequate release of funds.
- ❖ In an effort to build public trust and both domestic and international investor's confidence in corporate body operating in the country, the Government will continue to enhance good corporate governance.
- ❖ Strict adherence to the provisions of the law and existing legal frameworks
- ❖ The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary. The Budget will always be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.
- ❖ Strengthen emergency response system including medical services to reduce the spread of pandemic, fire, floods, locusts and other natural catastrophes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 : Introduction:

This section provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

3.1 : Sector Vision, Mission, Priorities and Strategies

3.1.1 : Finance and Economic planning

The sector comprises of the following sub-sectors: Finance, Economic Planning, internal audit services, budget, revenue management, supply chain management, Accounts, and special programme.

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

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

Sector Goals and Aspirations

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

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

- Improving research and development in the county.
- Poverty alleviation and enhancing attainment of the rights of the marginalized and minorities.
- Development audit for increased productivity and better service delivery.

Sector Priorities and Strategies

Sector Priorities	Strategies
Integrated Development Planning and Enhance use of statistical data for policy, planning and budgeting	<p>Develop a consultative 5-year CIDP.</p> <ul style="list-style-type: none"> • Develop Annual Development plans. • Carry out Public Participation during development of County plans. • Coordinate preparation of 10-year sectoral plans • Enhance Capacity of technical team in economic planning and other key sectors • Automation of county statistics • Collaboration with national statistics and data institutions e.g- KNBS, NCPD • Development partners and academic and research institutions partnerships • Establish a multi sectoral technical approach on statistics and use of data • Development of statistical abstract annually • Build culture of evidence-based planning and policy formulation • Enhance funding for County Data and Statistics • Capacity enhancement of sector working groups.
A harmonized county and non-state actors' investment priorities	<ul style="list-style-type: none"> i. Finalize non-state actors' coordination policy. ii. Improve coordination of sector working group/forum through regular partners roundtable meeting. iii. Institutionalize joint planning, joint implementation, joint learning and monitoring between county government and partners. iv. Conduct quarterly post and reflection sessions with partners. v. Fundraising for various flagship projects in the county vi. Development of data depository for non-state actors programming in the county. vii. Capacity enhancement for department staffs through trainings and exposures
Enhance M&E system	<ul style="list-style-type: none"> i. Finalize M&E policy. ii. Develop tracking tool/indicator handbook. iii. Staff training and capacity enhancement on M&E iv. Customize the CIMES v. Establishment of the Population and Development Technical Working Group (TWG) vi. High level advocacy (The County Executive, Legislature and Development partners) on resource allocation vii. Public education and awareness creation program viii. Data automation and automation of the resource center ix. Do research and data analysis to generate new knowledge and data for planning. x. Employ researchers.

	<ul style="list-style-type: none"> xi. Establish a structure for collaboration with higher institutions of learning. xii. Establish a working structure with training bodies and agencies xiii. Enhancing peer to peer learning and working xiv. Staff training on mentoring and coaching to address succession issues xv. Establish working structure with development partners for staff training xvi. Development of policies and work plans xvii. Documentation and reporting of the implementation progress xviii. Establishment of the ward development committees
Installation of proper internal audit management system to enhance prudent financial management and governance.	<ul style="list-style-type: none"> i. Purchase and installation of audit software (TEAMMATE, IDEA and ACL) ii. Capacity enhancement of the staff and committee iii. Recruitment of the audit committee
Proper coordination of budget process and implementation of planned activities	<ul style="list-style-type: none"> i. Recruitment of CBEF and capacity enhancement ii. Regular expenditure tracking survey reports iii. Enhanced capacity on the reforms
Implementation of administrative efficiency and capacity for service delivery.	<ul style="list-style-type: none"> i. Construction of friendly treasury headquarter. ii. Capacity enhancement
Placement of Asset register, proper control systems and archiving for proper record maintenance	<ul style="list-style-type: none"> i. Purchase and installation of procurement systems for proper record keeping. ii. Purchase and stall fuel systems to monitor and track vehicles consumptions.
Installation of Revenue Management Automation systems to enhance revenue collections.	<ul style="list-style-type: none"> i. Purchase and installation of revenue automation systems. ii. Revenue Mapping

3.1.2 : AGRICULTURE, LIVESTOCK & PASTORAL ECONOMY

The Agricultural and Livestock Sector comprises of the following four sub-sectors: Agriculture (crop production); Livestock and Pastoral Economy, Fisheries & Cooperative development. Some of the stakeholders in the sector are Kenya Agricultural and Livestock Research Organization(KALRO), Food and Agriculture Organization, WFP, Kenya Climate Smart Agriculture Project(KCSAP), ASDSP, ELRP, ACIDI-VOCA, Islamic Relief Kenya, Save the Children, Kenya Red Cross Society, Pastoralist Girls Initiative, FCDC and Mercy Corps.

The Livestock and Pastoral economy sub-sector comprises of three technical divisions including Livestock production and range management, Veterinary services and value chains development. The sub-sector has currently 48 technical officers (43 males and 5 female); 30 in the Veterinary division, 14 in livestock production and range management and 6 officers in the value chains development division specifically in the leather development section. The directorate is

responsible for providing services that are geared towards the development of the livestock subsector in the County; specifically focusing on improving production and productivity, value addition and ensuring market access for livestock and livestock products. Livestock keeping is the backbone of the county's economy, with an estimated value of over Ksh. 120 billion, and contributes directly to the survival and livelihood of over 90% of the population. Extensive nomadic pastoralism is the predominant livestock production system. The main livestock produced are cattle (Boran), goats (Galla), sheep (black headed Persian) and camel (Somali camel). According to the KNBS 2019 Census, the County is hosts to 1.407 million Cattle, 3.857 million goats, 2.746 million sheep, 0.816 million Camels, 0.105 million donkeys, 0.132 million Chicken and 8,000 beehives. The main priority value chains in the County include Beef, meat goat, camel milk, hides and skins and honey. The County has 5 modern livestock markets, 4 operational public slaughterhouses, 42 private agro vets, 5 Sub County livestock and veterinary offices and 8 cooperatives in the different value chains. Key Challenges affecting the Livestock sub-sector include: Climate change effects - Shortage of feeds and water due to frequent droughts, Endemic trade-sensitive diseases (FMD, LSD, CBPP, CCPP, PPR, SGP and Camel Pox) and Burden of pest, especially Ticks and biting flies (Tsetse fly in Ijara), Limited number of extension staff (currently at 1:1,800 against the recommended average of 1:400), Inadequate funding to the sector, Limited logistics in terms of vehicles, motorbike's and office infrastructure, resource based conflicts among others.

The Agriculture (crop production) sub-sector comprises of crop development; agricultural mechanization services, agribusiness & marketing, extension & training services, and agri-nutrition promotion divisions. The sub-sector has currently 21 technical officers (19 male and 2 female). The directorate is responsible for providing services that are geared towards the development of the crops sub sector in the County to produce food and other agricultural raw materials for processing and value addition; specifically focusing on land development for crop production, enhancing farm inputs access, facilitating technology adoption, Good Agricultural Practices (GAPs), pests & diseases management, post harvest management, produce value addition and creating market linkages as well as promoting conservation of natural resources for sustainability. There are two farming systems, the irrigated farming along the Tana riverine belt where high value horticultural crops are the main value chains, ie. bananas, mangoes, citrus, pawpaw, water melons, sweet melons, tomatoes, capsicums, onions as well as food crops maize, cowpeas, greengrams, beans, sweet potatoes and rice. Rain fed farming is predominant in the hinterlands where mainly the food crops above, as well as sorghum are produced, there are pockets of small scale horticultural farming in the hinterlands where there are reliable sources of water from boreholes and water pans, as well as household kitchen/backyard gardening across the County. The main challenges to crop development are; limitation to water resource development for irrigation, high initial cost of irrigation infrastructure development, inadequate agricultural machinery support for land development & farm operations, and inadequate agro-input dealers across the county, inadequate market infrastructural support for farm produce (i.e market yards and cold chains facilities). The sub sector faces dwindling staff numbers and worsening staff: farmer ratio which currently is 1: 2,200 against the 1:400 recommended.

The County has recently experienced five seasons of failed rains that resulted in huge losses of different livestock species. Garissa Pastoralists/livestock keepers have an intimate relationship with their environment and rich knowledge that enables them to both protect and exploit the changing rangeland conditions on which they depend. Our Pastoral communities have developed various traditional adaptation mechanisms over the years to minimize their vulnerabilities to the impacts of climate variability. Some of these strategies adopted by the pastoralist to mitigate the adverse effects of climate change include diversification of livelihood, mobility, training in livestock health provision, diversification of herd composition and species, the slaughter of old and weak livestock, splitting households into sub units located in different areas, selling fuelwood and charcoal, searching for wage labor in towns, sending children to school and livestock off-take. Some of the measures implemented by the County Livestock department to complement the traditional adaptation strategies include participatory scenario planning (PSP), dissemination of agro-weather information, development of community based participatory climate risk adaptation plans, provision of climate smart technologies to value chain organizations including adoption of solar powered technologies and preposition of livestock emergency relief inputs through anticipatory planning. The governor has also prioritized flagship projects that are intended to safeguard and maintain pastoral livelihoods during drought. One of the flagship projects is the planned mega-scale fodder production in Gababa, Fafi and Waso plains that will ensure availability of livestock feeds during lean seasons.

The common climate hazard affecting the agro-pastoral livelihoods is floods, especially along the most productive Riverine Tana farming belt. These floods mainly result from above normal precipitation occurring in the River Tana catchment areas of the Abadares and Mount Kenya regions and the inability of the seven forks dams to contain the excess/flood waters; as well as flash floods from the hinterlands within the county. The most damaging are the former, whose frequency and intensity have increased over time. Some of the adaptation strategies include use of PSPs, dissemination of agro-weather information, development of community based participatory climate risk adaptation plans as well, scheduling of cropping calendars to minimize losses especially for annual (one season) crops.

Sector Vision, Mission, Objectives and Goals.

The **vision** for the livestock and pastoral economy sub sector is to be a leading institution in creating a sustainable and regionally/nationally competitive livestock industry. The **mission** of the department of Livestock and Pastoral economy in this ADP is to promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition and market access in the livestock sector to contribute to improved economic resilience, food and nutrition security of the people of Garissa County. The Specific objectives of the Sector include: to promote sustainable improvements in productivity of milk, meat, hides and skin, honey and egg production including processing and value addition; to promote healthy livestock and

livestock products to safeguard public health and enhance trade; to promote sustained improvements in income, nutrition, and employment for the landless, small and marginal farmers; to enhance adoption of innovation, technologies and entrepreneurship skills among value chain actors; to facilitate accessibility of affordable and quality inputs; and to facilitate increased private sector participation and investments in livestock production, livestock services, market development and export of livestock products and by-products. The livestock sub sector in Garissa has potential to contribute to food security and improved livelihoods of Kenyans.

The vision of the **agriculture (crops) sub sector** is to be the leading agency in provision of services towards achieving food security for all, employment, and wealth creation in Garissa County. The Mission: to improve the livelihood of the people of Garissa County by promoting competitive farming as a business through, local policy formulation, use of appropriate technology, effective extension services and sustainable resources management. The strategic objectives are: to develop legal framework and creation of enabling environment for the sector to develop; to facilitate increased productivity and agricultural output through extension, advisory support services, technology application and pest and disease management; to promote market and product development by adopting a value chain approach; to strengthen human resource development including monitoring and evaluation (M&E) and coordination of staff functions within the department; to facilitate accessibility of affordable and quality inputs; to promote conservation of the environment and natural resources through sustainable land use practices; to mainstream and promote climate change resilient technologies in agricultural production systems. The mandate to promote and facilitate production of food and agro-based raw materials in an environmentally sustainable manner for food security, employment and wealth creation and poverty reduction in Garissa County. Agriculture (crops) is an important sub-sector offering key livelihood diversification options, with a huge potential and prospects for growth and economic transformation of Garissa County

The vision of the **fisheries sub sector** in Garissa is to create a vibrant fisheries sub sector providing optimal and sustainable benefits, alleviating poverty, creating wealth and contributing to food security; and the mission is to facilitate sustainable management and development of fishery resources and products for socio-economic development. With the adoption of fish farming as a flagship project for Vision 2030 and the emphasis on development of the blue economy, the situation should change if funding for fisheries activities being given more attention both at national and county level. Aquaculture Development Sector in Kenya is being emphasized in order to meet the increasing demand of fish both as a measure of ensuring food and nutrition security and also as a source of income for fish farmers, traders and fish processors. Fish farming in Garissa County can be enhanced by adoption of new fish farming technologies such as using pond liners coupled with use of irrigation water for fish farming in ponds. Major challenges include inadequate extension staff, source of seeds and feeds being far off and high cost of inputs especially pond liners and fish feeds.

The **directorate of cooperatives** has two divisions namely: cooperative extension and cooperative audit. The vision is to be a leading agent for a globally competitive co-operative

sector while the mission is to promote a vibrant co-operative sector through enabling policy and legal framework for sustainable social- economic development in Garissa county. The mandate is the promotion, registration, development, and audit of cooperative societies in Garissa County. This is delivered through the functions of: promotion of co-operative societies; processing of application for registration; inspections and investigations; training needs assessment for co- operative movement; market information dissemination & advisory services; banking inspections (local SACCOs); risk assessment in SACCOs Investment advisory services; co-ordination & monitoring of co-operative indemnity by co-operative leaders; promotion of co-op ventures & innovation (for local co-operatives); co-operative advisory services; pre-cooperative education; settlement of disputes (arbitration); carrying out certification audit; carrying out continuous and compliance audits; and co-operative societies tax computation.

Sector Priorities and Strategies

Sector Priorities	Strategies
Increased Crop productivity	<ul style="list-style-type: none"> i. Improvement of sector policy environment by customizing national policies and ii. development of county policies, bills, strategies, and sectoral plan iii. Promote expansion of crop production in irrigated riverine Tana and in the proposed new irrigation schemes in Waaso plains, Fafi plains and Gababa. iv. Strengthen Garissa AMS Station's capacity to provide services at subsidized cost. v. Support small holder farmers acquisition of irrigation infrastructure development services & equipment. vi. Promote adoption of climate-smart technologies in irrigation infrastructure and crop production vii. Strengthen processes of sampling, testing & analysis of soils in determination of necessary soil amendments viii. Enhance farmers' access to certified seeds, fertilizers, and affordable farm inputs. ix. Strengthen extension services delivery to farmers to enhance adoption of TIMPs and linkages to other service providers. x. Strengthen research-extension-farmers linkages. xi. Promote uptake of farming skills by school and out-of-school youth xii. Control pests (including migratory pests) and diseases. xiii. Built and strengthen partnerships with NGOs, National Government, and International Organizations in implementation of sectoral support programmes
Improved market linkages and market information dissemination	<ul style="list-style-type: none"> i. Strengthen agricultural Cooperatives to enhance farmers bargaining power. ii. Strengthen Public-Private Partnerships in post harvest handling and

Sector Priorities	Strategies
	<p>marketing of crop produce.</p> <p>iii. Open up farm access roads to enhance linkage between farms and markets.</p> <p>iv. Promote online marketing forums to enhance agricultural marketing.</p>
Improved enterprise development for crop value chains	<p>i. Promote value chain approach to crop enterprise development.</p> <p>ii. Promote business development skills to the youth, women, and special interest groups.</p> <p>iii. Promote linkages to financial institutions offering sharia-compliant financial credit, National Government Funds (Women enterprise fund, Youth Enterprise Fund, “Hustlers Fund”), and the County Government Garissa Revolving Fund</p> <p>iv. Promote the adoption of modern technologies (e.g Mpesa M- Biashara) for savings and credit.</p> <p>v. Promote Village Savings and Loaning (VSLA) schemes to enhance access to credit by producers.</p>
Enhance livestock production and productivity	<p>i. Increase availability and access to quality water and feeds for livestock all year round through mechanized, irrigated fodder production and mega-scale water harvesting infrastructure,</p> <p>ii. Rangeland spatial mapping and restoration of degraded rangelands,</p> <p>iii. Strengthen Surveillance and strategic control of livestock diseases (including zoonotic) and vectors;</p> <p>iv. Cross-border harmonization and synchronization of disease control programmes</p> <p>v. Improve quality of our livestock breeds through evidence based breeding programs,</p> <p>vi. Enhance livestock research and extension services in liaison with KALRO and ILRI,</p> <p>vii. Improve extension services delivery to livestock keepers through recruitment of technical officers at Ward level;</p> <p>viii. Promotion of livestock value chains– Milk, Meat, hides and skins - Provision of quality technologies, innovations and good management practices (TIMPs) to farmers, and skill development,</p> <p>ix. Livestock census and specific value chain analysis studies,</p> <p>x. Enhance response to emergencies (drought, floods, Migratory pest, Covi-19) to safeguard and maintain pastoral livelihoods,</p>
Enhanced entrepreneurial skills of livestock value chain actors	<p>i. Increase number of livestock value chain actors (youth, women and SIGs) implementing viable business plans,</p> <p>ii. Increase number and diversity of business plans implemented,</p> <p>iii. Provide financial grants and credit facilities to Youth, women and SIGs engaged in livestock enterprises,</p>

Sector Priorities	Strategies
	iv. Develop livestock value chains innovation hubs,
Improved Access to markets by priority livestock value chain actors	<ul style="list-style-type: none"> i. Improving market access linkages for priority livestock value chains; ii. Support livestock value chains transformation and value addition through well-equipped abattoirs, milk processing facilities, tanneries, honey processing facilities iii. Improving access to market information by value chain actors, iv. Improving access to financial services by the value chain actors,
Create enabling policy and legal environment for Livestock Development	<ul style="list-style-type: none"> i. Preparation, launching and roll-out of livestock Sector policies, strategies, regulations and plans.
Improved Fisheries productivity	<ul style="list-style-type: none"> i. Develop fisheries skills among actors/stakeholders on the fish production value chain. ii. Support development of fisheries infrastructure iii. Strengthen the fingerlings and inputs supply system. iv. Strengthen value addition and marketing of fish
Strengthened Cooperative societies/ Associations in the County	<ul style="list-style-type: none"> i. Development of cooperatives societies policy, strategy, and bills ii. Improved capacity of the cooperative services sector through recruitment and deployment of qualified and experienced cooperative officers in the County, iii. Federate existing CIGs, VMGs and livelihood groups into cooperatives/societies. iv. Ensure compliance with co-operative legislation
Cross cutting priorities	
Improved nutrition levels	<ul style="list-style-type: none"> i. Enhance access to quality drought tolerant planting materials of nutrient dense foods (including OFSP, HIB) to households and schools ii. Strengthen extension messaging on agri-nutrition iii. Strengthen partnerships with County, National Government and development partners to promote a healthy productive population
Adequate communication, coordination and collaboration in the sector	<ul style="list-style-type: none"> i. Supporting initiatives for establishment of structures for consultation, collaboration, cooperation and coordination; - finalization and enactment of the prototype CASSCOM bill to strengthen sector coordination ii. Enhancing capacities of established structures for consultation, collaboration, cooperation and coordination; iii. Enhancing participation of stakeholders in consultation, collaboration, cooperation and coordination structures,
Enhanced capacity for data and knowledge management	<ul style="list-style-type: none"> i. Participation in the formulation of the County GIS-based central data repository/lab ii. Improve staff skills for monitoring and evaluation of programmes

3.1.3 : Gender, Social Services, Culture, Youth and Sports

The sector comprises of Gender mainstreaming, social services which deals with social protection issues, Culture and heritage promotion, Youth development and sports and co-curricular activities. Some of the stakeholders in the sector are members of the community, national gender and equality commission, ministry of gender and children services, national museum of Kenya and football Kenya federation, World Food Programme, UNICEF and international Labour Organization among others.

Sector Vision: An empowered, inclusive and cohesive society

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

Sector Priorities and Strategies

<i>Sector Priorities</i>	<i>Strategies</i>
Promotion and preservation of culture	<ul style="list-style-type: none">• Promotion of cultural festivals and annual Cultural weeks celebration in national and sub- county• Regulation of cultural practitioners• Establishment of county and sub county cultural infrastructures eg museums• promotion of indigenous communities and knowledge• promotion of sensitive cultures through public education• Formulation and implementation of cultural policy and legal framework
<i>Gender and social protection</i>	<ul style="list-style-type: none">• Allocation of adequate funds to implement gender mainstreaming in the government development programmes.• Capacity building of county departmental staff on gender mainstreaming and gender responsive budgeting• Promoting establishment of gender champions and role modelling in detecting and reporting of gender violations.• Conducting gender survey and analysis to inform programming in the different sectors in the county.• Establish a coordination, support and monitoring mechanism for county capacity building interventions on gender mainstreaming.• Capacity building for all county sector department staff and budget developers on gender responsive budgeting.• Enact allocation of 10% of every county sector and departmental budget to gender specific integrated activities.• Developing and launching Multi sectoral gender monitoring, evaluation and audit tool kits.• ensure that gender equality and women's empowerment is

	<p>integrated into sectoral policies, planning and programmes</p> <ul style="list-style-type: none"> • Promoting commemoration of national and international events related to gender and protection • Establish county gender board to promote gender equality and gender mainstreaming in the county • Formulation, implementation and dissemination of county gender specific policy and legal frameworks • Establishment of safe houses and recovery centres • Establishing County POLICARE Centre, a non-residential child and adult one-stop centre for victims of SGBV • strengthening coordination and enhancing county referral pathways on GBV • Provision of a toll free 24/7 hotline number for reporting SGBV incidences. • Provision of assistive devices (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sun-burn Lotion) to PLWDs. • Economic and social support for widows and OVCs on income generating activities. • Establish, strengthen and regularly review programs targeted at women, girls and special interest groups (SIGs) and recommend improvements • Establishment of child care facilities • operationalize Garissa township child protection unit (CPU) and establish CPU in all sub county police stations • Increase investment in birth registration and • Strengthen the county with capacities to prevent and respond to violence against children and women including harmful cultural practices • Initiation of county cash transfer programmes supporting vulnerable families especially during emergencies and address protection risk faced by children • Dissemination of existing national legal and policy regulatory framework such as the new 2022 children act • Capacity building of madrassa and religious school teachers on protection concerns and the new children act of 2022. • Establishment of county specific social protection policies • Establishment of county rehabilitation centres • Promoting disability mainstreaming in the sector development programmes • Promoting of integration of refugees in the government programming
<i>Youth and Sports development</i>	<ul style="list-style-type: none"> • Undertaking youth mentorship program • Capacity building of youth on business development initiatives including agribusiness

	<ul style="list-style-type: none"> • Introduction of soft sharia compliant credit facilities and grants for youth and women (revolving fund) • Establishing youth innovation and leadership hub • Promoting technical and vocational courses • Promoting linkages to financial institutions • Promoting youth in digital economy • Establishment of innovation talent and technology fund • Promoting mental health and psycho social support services(MHPSS) for youth including refugee youth • Education bursaries and scholarships for special courses e.g animal's health, agriculture, teaching, engineering • Promoting drug free society through campaigns and meaningful engagement • embracing and promoting healthy and early access to nutrition • Promote peace building and counter-violent extremism • Promoting of integration of refugees in the government programming and planning • Capacity building of youth groups on agribusiness • Linkages to financial institutions for credit and grants access • Grants availing to youth groups in agri-business and blue economy • Undertaking and implementing training need assessment. • Provision of sports goods • Development of modern sports infrastructural facilities suchas multipurpose stadiums • Promoting inter-county and intra county competition insports • capacity enhancement of sports facilitators and instructors • Decentralization of devolved services opportunities to thevillage level. • Formulation of Sports policy • Talent identification and nurturing through sponsorship • Promotion of investment in innovation • Promotion of integration of refugee youth in the government programming
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3.1.4 : ROADS, TRANSPORT AND PUBLIC WORKS

The sector comprises of roads, transport and public works. Some of the stakeholders in the sector are Kenya urban roads authority (KURA), Kenya Highway authority (KenHA), Kenya Rural Roads authority (KeRRA), National Construction Authority (NCA), National Transport Safety Authority (NTSA), Public Transport Associations (bodaboda operators, tuktuk operators, taxis matatu and buses associations), all public institutions and agencies, traffic police and contractors.

Sector Mandate Roads and Transport

The ministry of Roads and Transports' main mandate is the development, maintenance and management of all classified and unclassified county roads including the development, maintenance and management of county and public transport services in the county. In the proposed ADP 2024-2025, the ministry aims to leverage on the achievements realized through the initial financial years to further improve the efficiency of the road network through upgrading of Sub-County roads to bitumen and Routine maintenance to improve road network reliability within the County. These programs are projected to improve the social-economic living of Garissa County community through opening markets, improving communication, enhance security and to provide easy access to services.

The transport department began its operations during the financial year 2018/2019. The department's mandate is to manage and streamline the county government fleets and also manage public transport. However, it still lacks the requisite financial muscle and legislative framework to fully undertake its mandate. Most of the sector's function is performed by other departments like finance, municipality and others. The sector is however on the process of drafting a legislative framework to guide its mandate.

Under the current ADP 2024-2025, the department plans to establish a county Garage, repair the existing MTF equipment and procure new road construction equipment and plants. There are plans to also construct designated parking areas for the public and private vehicles and bus parks in the major town centres.

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

Public Works

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

Sector Vision: To be a leading provider of quality and efficient roads and transport network, and to be leading in provision of efficient and equitable services on matters to deal with government building development, for sustainable development of Garissa county.

Mission: To provide efficient, affordable and reliable transport, infrastructure and public works services for sustainable economic growth and development through construction, modernization,

maintenance and effective management for all infrastructure, buildings and transport services across Garissa County.

Objectives: To create and improve efficient, affordable and reliable transport services and working space for the entire county workforce.

Goals: To develop, maintain and manage all county roads and public facilities effectively and efficiently and ensure better transport services within Garissa County.

Sector Priorities and Strategies

<i>Sector Priorities</i>	<i>Strategies</i>
Improve Road Network	<ul style="list-style-type: none">• Expansion and upgrading of roads.• Rehabilitation and maintenance of existing roads.• Opening of new access roads.• Upgrading airstrip landing.• Climate proofing of all road networks.
Capacity building	<ul style="list-style-type: none">• Monitoring and evaluation of program.• Stakeholder coordination.• Formulation of required policies and legislation framework.• Procurement of roads' construction equipment and plant.
Improvement of County Transport management	<ul style="list-style-type: none">• Formulation of required policies and legislation framework for centralization and management of transport services.• Development and management of bus terminus and parking bay.• Equipping of county garage and recruitment specialized personnel.• Timely and adequately servicing and maintenance of county fleets.
Public works	<ul style="list-style-type: none">• Provide quality and well maintained office space for the county employees.• Provide Technical support for the county departments and the general public• Monitor and evaluate construction of buildings, for the county and other government agencies

3.1.5 : Water, Environment, Natural Resource and Climate change

The department comprises of water services, environment and natural resources, irrigation and climate change unit. Some of the stakeholders in the sector are World Bank, UNICEF, Save The Children, LMS, IRK, NEMA, KEFRI, KFS among others.

Water Sub Sector

Vision: Sustainable, adequate, and quality water for socio-economic well-being of Garissa County **Mission:** To facilitate the access to sustainable and equitable water services and management of water resources

Goals

- To rehabilitate, conserve, protect water resources for improved availability and access to good quality water.
- Improved equitable access to clean water, affordable and sustainable domestic water supply.
- To improve access and availability to quality water for livestock and wildlife
- Increased availability of water for irrigation for food security, wealth, employment creation, and poverty reduction in the county
- Adequate wastewater management, storm water drainage and water for hygiene throughout the county
- Safe, adequate and sustainable water and sanitation services in schools, health facilities and public institutions
- Increased strategic access to reliable and adequate water for commerce and Industry.
- To lessen people's vulnerability to disaster by promoting availability and access of water during droughts and manage surface runoff during floods.
- To establish a robust, functional, transparent, and accountable participatory governance structures for sustaining water and sanitation services delivery in the county.

Irrigation sub sector

The Irrigation & Drainage sector comprises of the following sub-sectors; Irrigation, drainage and land reclamation. Some of the stakeholders in the sector include KALRO, WFP, CARE-KENYA, KENYA CLIMATE SMART AGRICULTURAL PROJECT, KENYA RED CROSS, WORLD VISION, KDRDIP. ISLAMIC RELIEF KENYA, SAVE THE CHILDREN, PASTORAL GIRL INITIATIVE, MERCY CORPS, ELRP, ASDP.

The sector is involved in the development of irrigation infrastructure & increasing area under irrigation in order to make the county of Garissa food secure, increase household incomes and create jobs in the rural setting.

There is a huge irrigable potential of 32,000 Ha in the County and only approximately 6,000 Ha has been exploited translating to 18.75% of the potential being exploited. The department is

under-staffed lacking in both technical and support staff. Equipment's and machineries are all also almost non-existent. Transport has been totally absent since the onset of devolution. The following are the needs of the sector;

- (1) Office facility/space is completely lacking for both the Head office as well as the sub-counties except Ijara sub-county.
- (2) Lack of transport in all forms.
- (3) Lack of office and field equipment and machineries.
- (4) Lack of Technical staff.
- (5) Lack of support staff.

The department has adapted procuring solar pump sets and using closed conduits(pipelines) for water conveyance for all the irrigation schemes developed by all stakeholders for farmers in Garissa County. This makes the farms to use green energy in pumping water for irrigation instead of using fossil fuel powered pump sets that will release carbon into the environment.

Sector Vision: To be the most efficient and effective Service provider in Irrigation and Drainage development in Kenya.

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

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

Goals:

- Providing policy, facilitation of an enabling environment for the irrigation sector in line with Irrigation Act, 2019 and the National Irrigation Guidelines.
- Increasing utilization of land through irrigation and drainage projects development.
- Improve the performance and management of irrigation and drainage schemes through formation, registration and training of irrigation water user's association (IWUAs) to enhance efficiency and effectiveness of the management of the irrigation schemes.
- Mobilise and promote efficient utilization of resources. This is done through participation of farmers in the implementation process from the planning through investigations, designs and implementation and monitoring and evaluation stages.
- Strengthening institutional capacity: Staff training, office construction, purchase motor vehicles and office equipment.
- Mainstreaming Governance, HIV/AIDS and gender. Sensitization and training activities on HIV/AIDS and gender in all irrigation schemes.

- Provide monitoring and evaluation of project implementation status through reporting and visits to provide back stopping.

Sector Priorities and Strategies

Sector Priorities	Strategies
Sustainable Environmental Management System	<ul style="list-style-type: none"> • Strengthen county environmental management committee. • Develop county environmental action plan (CEAP). • Undertake County state of environment report (SOE). • Enforce the existing environmental regulatory laws. • Undertake environmental education campaigns. • Capacity enhancement of the technical officers
Explore and exploit renewable energy resources	<ul style="list-style-type: none"> • <i>Development of County energy plan</i> • <i>Carry out renewable energy resource mapping</i> • <i>Erect solar streetlights & Flood mast in all the major streets of all the sub counties</i> • <i>Establish mini-grids in the off-grid areas</i> • <i>Promote solar home systems (SHS)</i> • <i>Promotion of efficient clean energy technologies</i> • <i>Support stand alone solar systems in community facilities e.g schools, health facilities and community water points</i>
Promote low carbon development climate resilience actions in the county	<ul style="list-style-type: none"> • <i>Operationalize the County Climate change fund</i> • <i>Strengthen and support the county climate change governing structures (steering, County planning and ward level committee)</i> • <i>Undertake county wide participatory climate risk assessments</i> • <i>Review and update county change information service plan</i> • <i>Develop county climate change action plan</i> • <i>Support community lead climate resilience investments</i>
Management, Utilization & Conservation of Forestry & forestry allied resources	<ul style="list-style-type: none"> • <i>Establish tree nursery centers at every sub county</i> • <i>Undertake afforestation campaigns</i> • <i>Conduct regular forest operations and patrols</i> • <i>Promotion of non-timber forest products, gum and resin and aloe</i> • <i>Establish botanical garden</i> • <i>Restoration of degraded sites/lands in the county</i> • <i>Management of invasive species (prosopis juliflora)</i> • <i>Develop county legislation on sustainable utilization forest and forestry resources (policy, bill & regulations)</i> • <i>Conduct forest inventory mapping</i>
Improve water quality	<ul style="list-style-type: none"> • Protection of existing and new open water sources. • Establish desalination plants. • Establish water testing infrastructure.

3.1.6 : Health services

The Garissa County Government's Health Department is charged with the responsibility of ensuring that the people of Garissa have access to quality, innovative, cost-friendly, and dignified health services that improve the wellbeing of the population. To improve the overall livelihoods

of citizen, the Garissa County aims to provide an efficient integrated and high-quality affordable health care system. Priority will be given to preventive care at community and household level, through a strengthened health-care system.

The Health Sector is one of the central pillars of the equity and socio-economic development. It is the key sector that contributes to the well-functioning of other sectors in the County through a healthy population. Health is at the heart of development and is a key indicator on social welfare. Whereas improvement in health is important, better health is also a prerequisite for economic growth and social cohesion. The County is served by the Garissa County Referral hospital, a 7 sub-County hospital, 56 dispensaries, 21 health centre and 123 private Clinic and Nursing homes. The County also hosts the biggest refugee complex in Dadaab that is served by 3 hospitals and 8 health post.

Vision: A healthy and productive county

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

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

Mandate of the Department

To provide health services, create an enabling environment, regulate, set standards and policy for health service delivery. The key mandate of County government includes:

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

Sector Priorities and Strategies

Sector Priorities	Strategies
Accelerate reduction of the burden of Communicable Diseases and Conditions	<ul style="list-style-type: none"> i. Integration of comprehensive services using PHC model under CHS platform. ii. Improve quality of care for provision of RMNCAH under PHC model iii. Acceleration of disease specific vaccination services iv. Adequate essential supplies and medical equipment v. Robust M&E and support supervision vi. Enhanced Health promotion activities vii. Scale of NHIF registration and uptake to the general population and inclusion of refugees. viii. NHIF accreditation of all health facilities including refugee hospital and health facilities.

Halt, and Reverse Rising Burden of NCDs	<ul style="list-style-type: none"> i. Integrating health service provision tools, mechanisms, and processes for responding to NCDs ii. Establishing screening, early diagnosis and treatment programs at community level and in health facilities for major NCDs. iii. Public education and sensitization on lifestyle and risk factors of NCDs iv. Training and orientation of Health workers on NCDs Recruitment and deployment of health workers v. Enhance drugs and commodities and equipment for NCDs at lower level of care. vi. Improving the working environment vii. Evidence generation through operational research on the burden/ causes of NCDs. viii. Equip and operationalize cancer center. ix. Advocate for investment in mental health psychosocial support including the refugee camps. x. Educate the community on stigma associated with mental illnesses. xi. To strengthen mental health services through community-based mental health prevention and promotive services. xii. PPP for NCD investment and control
Reduce the burden of violence and injuries	<ul style="list-style-type: none"> i. Expand SGBV clinic services to all sub county hospitals. ii. Capacity building of HCW on SGBV iii. Enhance inter-sectoral collaboration, surveillance, and response on SGBV and injuries. v. Training of HCW on trauma care. vi. Establishing trauma care at causality. vii. Generate data on SGBV, RTAs and Communal conflict casualties iv. Establish intersectoral County call and command center for violence and injuries response
Minimize exposure to the major health risk factors through inter-sectoral health promotion.	<ul style="list-style-type: none"> i. ACSM on the safe sexual practices, drugs, and substance abuse ii. Establish youth friendly center with extracurricular activities. iii. Functionalize inter-sectoral adolescent TWG. iv. Scale up of Urban CLTS. v. Enhance solid and liquid waste management/ recycling. vi. Enforcement of public health laws on pollution
Strengthen Collaboration with health-related sectors.	<ul style="list-style-type: none"> i. Joint planning and resource mobilization and advocacy ii. Strengthen partnership through joint monitoring and supervision iii. Enhance linkage and leveraging to minimize duplication iv. Strengthening financial accountability, integrity, management, and capacity building v. Strengthen disease surveillance including the Dadaab camps
Improve Health Infrastructure	<ul style="list-style-type: none"> i. Expansion of facilities providing basic and comprehensive emergency care ii. Establishment of staff housing iii. Provision of reliable transport system with proper maintenance iv. Provision of modern medical equipment's and comprehensive medical supplies

Health Information system	<ul style="list-style-type: none"> i. Automation of services ii. Printing and distribution of integrated data collection and reporting tools iii. Development of plans and policies iv. Improving data demand, use, storage and security at all levels. v. Research development
Administration, Leadership, and governance	<ul style="list-style-type: none"> i. Organize coordination meetings (Sectors and program) ii. Advocacy for required investments with related sector, donors, and with Finance department, based on evidence. iii. Strengthen partnership through joint monitoring and supervision. iv. Enhance linkage and leveraging to minimize duplication. v. Preparation of necessary bills and completion of ongoing bills (FIF, CHS, County health Bill). vi. Program monitoring and supervision. vii. Staff performance appraisal, recruitment, and monitoring.

3.1.7 : Education, Information and ICT

The sector includes the following sectors from County Government Departments and Agencies: Vocational Training; Early Childhood Education; Information, ICT and Libraries. In addition, the National Government Departments and Agencies include Teachers Service Commission; Ministry of Education; National Council for Persons with Disability (NCPWD), ICT Authority, Communication Authority of Kenya (CAK).

Sector Goals:

- I. Ensure that all girls and boys have access to quality early childhood development, care and pre-primary education.
- II. Improve the status of the child's health, care and nutritional needs and link to health services such as immunization, health check-ups and growth monitoring.
- III. Ensure all girls and boys complete free, equitable and quality primary and secondary education.
- IV. Enhance access to vocational and technical training, including tertiary and university education.
- V. Promote, revitalize, and develop library services.

Sector Priorities and Strategies

Sector Priorities	Strategies
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Improve access to quality education and retention.	<ul style="list-style-type: none"> • Investment in ECD infrastructures & other learning materials. • Capacity Building & training of ECD Teachers • Provision of School Feeding Programme • Strengthening Quality Assurances and Standard Assessments • Integration of Religious and Secular Education for Early Learners • Adoption of Digital Literacy in ECD Centres • Improve inclusion and participation of learners with special needs in education and provision of SNE equipment. • Strengthen mainstreaming of cross-cutting issues in education e.g., HIV and AIDS, gender issues and life skills and Environment. • Enhance equity and access to bursaries and scholarships for the poor and most vulnerable. • Enhance hygiene in schools through WASH program. • Improve infrastructural development in basic education institutions
Improve vocational and technical training, including tertiary and university education.	<ul style="list-style-type: none"> • Expand the technical and vocational courses offered at county TVETs for formal and non-formal to the needs of labour market including Technological Competencies. • Enhance capacity, instructors, and infrastructure at TVET training institution. • Promote youth enrolment drives into the TVETs through incentives such as start-up fund.
Enhance access to ICT	<ul style="list-style-type: none"> • Set up ward ICT hubs for the communities at Ward level. • Install free public Wi-Fi hotspots in major Towns. • Operationalize the community resource centres to operate as ICT and E-commerce hubs at sub-counties.

3.1.8 : Trade, Investment and Enterprise Development.

Sector composition:

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

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

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

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

Sector Priorities and Strategies

Sector Priorities	Strategies
Increased access to credit facilities (Revolving fund)	<ul style="list-style-type: none"> i. Review of the policy and the legal framework through the county assembly to remove the sub-county committee establishment clause. ii. Operationalization of the fund. iii. Establish linkages between the MSME's and other financial institutions and service providers
Trade fair and investment forums.	<ul style="list-style-type: none"> i. Policy and legal framework development ii. Resource allocation for the events. iii. Engagement of stakeholders for effective implementation of trade fair and investment forum.
Mapping and identification of existing businesses and trade opportunities.	<ul style="list-style-type: none"> i. Conducting benchmarking and mapping of business sites. ii. Engagement of development partners and stakeholders on mapping of business sites. iii. Field visits and mapping reports of the entire county.
Business development services and capacity building of SME's	<ul style="list-style-type: none"> i. Assessment on the capacity of MSMEs in GSA County. ii. Conduct trainings and provide mentorship to MSME's. iii. Mobilization of MSMEs to form associations/self-help groups.
Creating an enabling environment for SME's development	<ul style="list-style-type: none"> i. Review and development of trade policies. ii. Assessment and mapping of existing markets. iii. Development of modern market infrastructure iv. Development of milk industries for value addition
Weights and measures	<ul style="list-style-type: none"> i. Promotion of weight & measure working standards ii. Dissemination of information on weight and measure iii. Promotion of accuracy in weight and measure. iv. Establishing of stamping stations at various markets designated places
Tourism Development	<ul style="list-style-type: none"> i. Promotion of tourism exhibitions ii. Promotion of hospitality sectors iii. Improvement of community conservancies iv. Promotion and preservation of cultural products

3.1.9 : County Affairs, Public Service, and Intergovernmental Relations

The sub sector is organized into four sections, namely: office of the governor, office of the deputy governor and the county secretary. The sub sector has distinct units and directorates with clear functions linked to its overall mandate as detailed below.

Office of the Governor

The county governor and the deputy county governor are the chief executive and deputy chief executive of the county respectively. The governor is responsible for providing overall policy and strategic guidance to the sector and all the other sectors within the county government; under office of the governor there are several units and directorate including.

County Communication and Public Relation Unit

This office is headed by communications director. It is responsible for coordinating internal and external communications as well advising the executive on public and international relations. The office ensures that county, promotes a positive corporate image geared towards positioning the county.

Liaison Office

This unit is based in Nairobi and its core functions include liaison and coordinating activities with the national, county government and other agencies.

Office of the Deputy Governor

The deputy governor deputizes the governor in the execution of the governor's functions, while in acting capacity as Governor or delegated authority by the Governor. The office is also responsible in the management and coordination of disaster risk reduction and emergency response in the county.

Office of the County Secretary

This office is headed by the county secretary who is the head of county public service and secretary to the county executive committee as stipulated in the county government act. Office of the county secretary is also responsible for arranging the business, keeping the minutes of the county executive committee and convey the decisions of the county executive committee to the appropriate persons or authorities.

County Administration; Public Service & Management Department

This department is responsible for decentralized units in the county including sub county, ward and village administration together with the County enforcement unit in coordinating their operations. The department performs the following: -

- Human Resource Management
- County Payroll
- Performance Management
- Sub County Administration

Legal Advisory and Services

This unit is responsible for coordinating all legal matters pertaining to the county executive as well as assessing the level of compliance with the provisions in the devolution legislations, liaising with the attorney general's office on all matters affecting the county as well as liaising with the county departments on legal matters. The unit also provides advisory services on important legal issues and legal implications on programmes and initiatives undertaken by the county.

Garissa County Public Service Board

The mandate of the Board, as derived from the County Government Act 2012 is to provide for organization, staffing and functioning of the county public service for effective and efficient service delivery. The core functions of the Board include:

- Establishing and abolishing offices in the County Public Service Board.
- Appoint persons to hold or act in offices of the county public service including in the Boards of Cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over and remove persons holding or acting in those offices.
- Prepare regular report for submission to the county assembly on the execution of the functions of the Board.
- Promote in the county public service the values and principles.
- Advise the county government on implementation and monitoring of the national performance management system in counties.
- Make recommendation to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public employees.

Sector Priorities and Strategies

Sector Priorities	Strategies
Improved coordination of county administration and Decentralised Units	<ul style="list-style-type: none"> i. Strengthening Coordination at all levels. ii. Establish Ward/Village Coordination unit. iii. Strengthening capacity of county, sub county and ward DRM Coordination unit. iv. Dissemination of county contingency plan and response.

Enhance Adaptation to drought, famine, and other disasters	<ul style="list-style-type: none"> i. Strengthening Early Warning systems: ii. Adaption of Forecasted based financing/ early action. iii. Dissemination of early, climate and advisories to all level. iv. Translation of early warning messages and advisories into the local language. v. Dissemination of hazard mapping and vulnerability assessment report. vi. Mainstreaming of DRR in the county development policies. vii. Establishment of Emergency Operation Center (EOC). viii. SOP sector specific ix. Mainstream DRR in sector programmes x. Strengthening of Community based Disaster Risk Reduction: xi. Strengthening of community structure xii. Capacity building xiii. Development community action plans xiv. Advocacy and lobby for sustainable DRM Funding: xv. Policy and legislation xvi. Capacity building assembly xvii. Establish Disaster Risk management fund
Promote good governance	<ul style="list-style-type: none"> i. Promote civic education. ii. Strengthen county performance management framework. iii. Strengthen performance appraisal system. iv. Strengthen internal control system. v. Develop departmental service charters. vi. Follow up on audit issues.
Enhance Conflict Prevention, Mitigation and Response (CPMR)	<ul style="list-style-type: none"> i. Strengthen Traditional Dispute Resolution (TDR) and Alternative Dispute Resolution (ADR) mechanisms/structures to respond to conflicts. ii. Conduct intra/inter County community peace dialogue and mediation. iii. Strengthen conflict early warning, early response mechanism. iv. Advocacy for enactment of Peace Building and Conflict Management Act /Policy. v. Communication on peace e.g., through local FM station. vi. Resource mobilization from development partners. vii. Partnerships with religious and community leaders. viii. Identify and map conflict hotspots for effective and timely response. ix. Establish conflict early warning desks at sub-county and ward levels. x. Conduct community sensitization programs to propagate messages of peace among communities.
Preventing/Countering Violent Extremism (P/CVE)	<ul style="list-style-type: none"> i. Support the implementation of Garissa County Action Plan (WCAP) on Preventing /Countering Violent Extremism(P/CVE).
Improved county administration and Decentralised units	<ul style="list-style-type: none"> i. Establishment of village councils. ii. Establishment of village administration offices iii. Renovation of sub county and ward offices, iv. connecting power and Internet to all sub county and ward offices. v. Paramilitary training for sub county administrators vi. Capacity building of key staff in decentralized units
Project implementation	<ul style="list-style-type: none"> i. Monitoring of projects. ii. Evaluation of project.

Service delivery	i. Customer survey satisfaction ii. Development of service charter iii. Fraud investigations
Enhanced co-operation and consultation between the national and the county government and between county departments	i. Operationalize intergovernmental forum as required in law ii. Ensure there is a budget allocation to fund the intergovernmental forum. iii. Formation of sub county intergovernmental forums iv. Make inter departmental coordination a key indicator in budget allocation. v. Ensure majority of county flagship programmes are determined through the indicator of multisector approach. vi. Establish coordination structure at chief's officers' level and ensure coordination is a key indicator in performance contracts. vii. County secretary office to lead coordination between departments and to have a budget on this. viii. Have quarterly review meetings on interdepartmental coordination chaired by the governor and county secretary
Enhanced stakeholders' involvement in border	i. Formation of intercounty dispute resolution committee. ii. Involvement of intergovernmental committee

3.1.10 : Lands, Physical Planning, and Urban Development

The activities in this department affect the lives and livelihoods of the community by how they utilize the land as a resource to realize their social-economic goals.

The functions under the sector include function No. 8 assigned to counties under Part II of the 4th Schedule of the Constitution of Kenya 2010. The functions include land survey and mapping, boundaries, Housing and Municipalities. The mandate is also informed by County Governments Act, 2012; Lands Act 2012; Community Land Act, 2016; Urban Areas and Cities Act, 2011; Physical and Land Use Planning Act, 2019; Rating Act Cap 267; Valuation for Rating Act, Cap 266; Public Procurement and Assets Disposals Act, 2018 and PFMA 2012.

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

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

Goals: To prepare spatial plans, formulate policies, legislate laws and subsequent regulations that will guide development activities within the county and the conservation, management and prudent utilization of the county's land and natural resources while promoting security of land tenure.

Mandate

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

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

- a. Sustainable Land Use Management,
- b. Land Tenure Security,

c. Urban and Rural Development planning

Key functions of the Sub-Sectors

a) Lands

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

b) Survey Section

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

c) Physical planning section

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

d) Urban development

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

Sector Priorities and Strategies

Sector Priorities	Strategies
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Improve system of settlements and ensure productive use of scarce land, water, and other resources for economic, social, ecological, and other functions.	<ul style="list-style-type: none"> i) Prepare county spatial plan. ii) Demarcate and Undertake planning of urban areas and othertowns. iii) Undertake planning activities for community land. iv) Re-planning of refugees' camps and surrounding settlements/towns
Enhance efficient and effective land governance through the digitization of land records and processes	<ul style="list-style-type: none"> i) Support establishment of the county land registries, integration of land information and customized functionalities/GIS lab ii) Support establishment and roll-out of digitization and information management systems for land tenure security that is accessible to all. iii) Fast-track ascertainment of rights and interests in land for all including the marginalized, and hasten recognition, protection, and registration of community land rights to secure tenure. iv) Establish a land valuation roll. v) Formulate policies and law on land governance and management
Secure land tenure for public land and utilities.	<ul style="list-style-type: none"> i) Extension of survey control points in sub counties. ii) Support surveying of public land to secure tenure
Improve urban services and infrastructure	<ul style="list-style-type: none"> i) Establish and strengthen urban management institutional governance structures. ii) Improve coordination and response to disasters at the urban areas. iii) Establishment of key urban infrastructure (markets, recreational centers, streetlights, and bus/car parks).
Well, planned urban areas	<ul style="list-style-type: none"> i) Planning, approval and implementation of urban area plans as per UACA 2011. ii) Development control policy/bill/regulations. iii) Guide refugee settlement managers on county land and physical planning policies and laws. iv) Conduct joint urban planning activities with planners from refugees' support agencies.
Improve Municipal planning and Environmental Management	<ul style="list-style-type: none"> i) Development of modern eco-friendly infrastructures ii) Expansion of garbage collection coverage iii) Public sensitization and education on waste management iv) Separation of solid waste and liquid waste management in the county v) Beautification of the municipality through afforestation and gardening works vi) Promote public-private partnership for solid waste management. vii) Opening and upgrading of municipal access roads viii) Development of key municipal infrastructure ix) Upgrading and enhancing streetlights x) Institutionalize municipal disaster risk response mechanisms. xi) develop and implement municipal governance instruments (municipal service charter and website, spatial plan, integrated waste management policy and plan, 5-year municipal strategic plan)

3.2 : Sector Programmes and Projects

3.2.1 : Finance & Economic Planning

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2023	Target 2024-2025	Total Budget
Program Name: Economic Planning Services						
Objective: To build capacity in policy formulation and execution						
Outcome: Enhanced Planning and research						
Planning and M&E	Improve planning and M&E activities		No. ADP Developed	11	1	10M
			No. of County annual progress report developed	1	1	2M
			No. of Sectoral Plans	2	5	1M
			No. of Social intelligence Reports (SIR) prepared.	0	1	1M
			M&E Policy developed	0	1	2M
			No. of county indicator handbook developed	0	1	1M
Population, Statistics and Research	County Statistical Information Services enhanced	0	Statistical Software procured e.g., SPSS, STATA and trained	0	1	2M
		0	No. of County statistical abstract developed and approved	0	1	5M
			No. of surveys done: (Data gap analysis)	0	1	2M
Programme Name: Public Finance Management						
Objective: To manage public finances in a transparent, accountable, and prudent						
Outcome: Enhanced Public participation and confidence in government services						
Accounting and Financial reporting	Enhance financial accountability and preparation of financial statements					5M
	Compliance with procedures and standards					
	Reduced liabilities					
	Provision of office logistics and equipment					10M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2023	Target 2024-2025	Total Budget
Audit Services	Formation of Audit Committee	0	Audit Committee formed	0	1	2M
	Audit Committee trained	0	Audit Committee trained	0	2	2M
	Purchase and installation of audit software (TEAMMATE, IDEA and ACL)	0	audit software purchased and installed	0	1	10M
	Routine audit	1	No. of Audit undertaken	1	2	5M
Budgetary services	Enhance budget formulation and process	1	No. of PBB prepared	1	1	2M
		1	Budget implementation reports prepared	0	4	1M
		1	No. of CBROPs Prepared	1	1	1M
	Recruitment of CBEF and capacity enhancement	0	CBEF Recruited	0	1	1M
	Regular expenditure tracking survey reports					1M
	County staff have increased capacity on PFM reforms					1M
Supply Chain Management Services	Improved supply management	3	Average Time taken to deliver requisitioned goods in months	12	2	10M
		2	Functional units at county and sub-county	2	8	10M
Revenue management services	Improved internal resource mobilization	60%	Growth of internal revenue	50%	80%	60M
	Strengthen the means of implementation for resource mobilization	None	Policy and legal framework inplace	None	❖ Finance Bill ❖ Licensing bill ❖ Land Rates Bill ❖ Revenue mobilization policy	20M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2023	Target 2024-2025	Total Budget
Administration and support services	Enhance office coordination and environment of work for service delivery		Treasury house in place			100M
	Enhance staff capacity for better service delivery		No. of staff trained		20	5M
	enhanced personnel emoluments for better service delivery		Timely payment of salaries	100%	100%	610M
	Provision of Medical insurance cover to enhance better service delivery		% County Staff Insured	0	100%	200M
	Formulation of policy legislation and regulations		No of policies formulated	1	2	4M
	Provide necessary office logistics and equipment's		% of achievement		100%	12M

3.2.2 : AGRICULTURE, LIVESTOCK & PASTORAL ECONOMY

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
Programme Name: Livestock Governance, Administration and Support Services - Livestock Development						
Objective: Improved staff welfare, enhanced technical & support capacity, improved departmental and stakeholder coordination						
Outcome: Enhanced service delivery						
Livestock Governance,	Enhanced sector development functions through development of policies, bills, regulations, strategies, and plans	No. of bills finalized	No.	0	3	8,000,000
		No. of strategies developed	No.	0	2	3,000,000
		No. of sector plans developed	No.	0	1	3,000,000
Capacity Development	Strengthened sector capacity to deliver mandates through construction/renovation of Sub County offices, procurement of motorbikes, recruitment of additional technical staff and technical/management trainings	No. of Sub county Offices constructed	No.	0	1	14,000,000
		No. of Sub County offices renovated	No.	1	3	12,000,000
		No. of Motorbikes procured	No.	0	4	4,400,000
		No. of Laptops procured	No.	0	10	1,200,000
		No. of printers procured	No.	0	10	5,000,000
		Quantity of stationery procured	Assorted	0	Assorted	4,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
		No. of Sub County technical staff recruited	No.	0	6	7,200,000
		No. of officers supported to undertake Senior management course	No.	0	5	1,250,000
		No. of officers supported to undertake Strategic leadership course	No.	0	4	1,000,000
Livestock Value chains Analysis	Enhanced understanding and information availability of the County priority livestock value chains through Value chain analysis studies	No. of value chain studies (reports)	No.	0	4	8,000,000
Staff Salaries and Emoluments	Timely remuneration of department staff	Monthly payments	Months	12	12	84,000,000
Utilities – Electricity, Water, Internet	Timely payment of Utilities	Monthly payments	Months	12	12	10,000,000
Programme Name : Veterinary Services						
Objective: To improve the management of animal diseases, food and feed safety, animal emergencies, animal welfare, marketing and trade in animals and animal products						
Outcome: Improved livestock productivity, income, food, and nutrition security						
Livestock Diseases Control	Improved surveillance livestock diseases for early warning and early action	No. of active Quarterly surveillance missions,	No.	2	Quarterly	2,000,000
	Improved vaccination and treatment coverage against endemic trans-boundary animal diseases to ensure animal welfare, promote trade and safeguard public health	No. of animals vaccinated and treated	No.	552,6	1,200,000	50,000,000
	Enhanced management of clinical cases to safeguard animal welfare and protect livelihoods	% Completion of County animal hospital	Percent	0	1	15,000,000
	Improved vaccine cold chain infrastructure to maintain vaccine viability	No. of vaccine cold rooms established	No.	0	3	30,000,000
	Improved animal handling during vaccination programme to increase effectiveness	No. of animal vaccination crushes constructed	No.	1	3	18,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
	of the vaccination programs					
Programme Name : Livestock Production and Range Management						
Objective: To develop sustainable livestock sector and value chains for improved income, food and nutrition security						
Outcome: Improved livestock productivity, income, food, and nutrition security						
Fodder Production	Increased availability and accessibility of Livestock feeds throughout the year	Quantity of fodder seeds procured for fodder production	Kgs	4,000	10,000	15,000,000
	Improved conservation and storage of livestock feeds through construction of strategic hay stores	No. of feed stores constructed	No.	1	2	16,000,000
Holistic Rangeland Management through Cash for Asset programme	Enhanced restoration of degraded landscapes through conservation technologies, procurement of restoration equipment and seedlings for agro-silvopasture and drone for rangeland health monitoring	No. of HHs engaged in rangeland restoration through CFA programme	No.	0	600	21,600,000
		No. of assorted equipment	No.	0	1,200	6,000,000
		No. of seedlings	No.	0	24,000	4,000,000
		No. of drones procured	No.	0	1	2,000,000
Apiculture promotion	Increased volumes of honey produced in the County through support to apiculture groups with apiary inputs (bee production equipment and honey harvesting kits)	No. of Apiculture groups supported	No.	40	60	20,000,000
Livestock based drought preparedness and response	Livestock livelihoods maintained during lean seasons through supplementation with Range cubes (drought pellets)	No. of bags of 50 Kg range cubes supplied	No.	0	20,000	80,000,000
Programme Name: Livestock Value Chains Development						
Objective: To enhance the efficiency of production processes and the quality of products to comply with buyers' requirement						
Outcome: improved livestock value chain's processes to enhance efficiency of value chain organization in establishing a competitive advantage						
Livestock Marketing infrastructure	Improved livestock marketing Infrastructure in the County through construction of modern livestock markets and	No. of modern livestock markets constructed	No.	0	2	36,000,000
		No. of sale yards constructed	No.	0	3	18,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
	primary feeder market (Sales yards)					
Leather Development	Improved hides and skins handling, processing and Marketing through renovation and equipping of tanneries,establishing of hides anskins Bandas and training of Flayers	No. of tanneries renovated and equipped	No.	0	1	80,000,000
		No. of flayers trained	No.	0	75	4,000,000
		No. of Bandas established	No.	0	6	24,000,000
Meat handling and hygiene	Improved meat hygien handling and inspectionin the County through upgrading of existing slaughter slabs	No. of slaughter slabs upgraded	No.	0	3	10,000,000
Value chains promotion	Enhanced capacity and resilience of Livestock value chains organizations through support with Climate smart inputs	No. of Value chains organizations supported	No.	0	60	50,000,000
Programme Name: Administrative and Support Services (Agriculture - Crops)						
Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination						
Outcome: Enhanced service delivery						
Agriculture Administration and Support Services	Enhanced sector coordination and performance through development of policies,bills, regulations, strategies,and plans	No. of bills finalized	No.	0	2	5,000,000
		No. of strategies developed	No.	0	1	2,500,000
		No. of sector plans developed	No.	0	1	2,500,000
	Sustainable livelihoods enhanced through building of partnerships with sector actors and donors	No. of partnership agreements/Mo Us developed	No.	0	1	1,000,000
	The department has the requisite infrastructure and capacities to deliver on sector mandate	1 st phase of County Departmental HQs (Kilimo house constructed at the ATC grounds)	No.	0	1	20,000,000
		No. of Sub-county Offices constructed	No.	0	1	10,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
		No. of Sub County offices renovated	No.	0	2	8,000,000
		ATC and AMS facilities refurbished (including institutions fencing)	No.	0	1	20,000,000
		Operational financing kitty for AMS and ATC	No.	0	1	10,000,000
		No. of Laptops procured	No.	0	5	600,000
		No. of printers procured	No.	0	4	2,000,000
		No. of Motorbikes repaired	No.	0	10	2,000,000
		No. of vehicles repaired	No.	0	3	1,500,000
		No. of vehicles procured for extension services	No.	0	1	3,500,000
		No. of Sub County Agriculture technical staff recruited	No.	0	12	10,000,000
		No. of Sub County Fisheries technical staff recruited	No.	0	4	3,500,000
		No. of Sub County Cooperative officers recruited	No.	0	3	3,000,000
	Skills development/ training for staff	No. of officers supported to undertake Senior management course	No.	0	3	600,000
		No. of officers supported to undertake Strategic leadership course	No.	0	3	800,000
		No. of officers trained on supervisory skills	No.	0	3	600,000
		No. of officers trained on professional	No.	0	3	1,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
		courses (accountants, procurement officers, secretaries and clerks)				
		No. of technical officers trained on Geo-spatial information system (GIS)	No.	0	10	2,000,000
		No. of officers trained on data collection and analysis tools - Kobo, ODK, SPSS, STATA	No.	0	15	1,200,000
Staff Salaries and Emoluments	Timely remuneration of department staff	Monthly payments	Months	12	12	75,000,000
Utilities – Electricity, Water, Internet	Timely payment of Utilities	Monthly payments	Months	12	12	6,000,000
	Enhanced sub-sector planning	Garissa county Farm/Crop Census report	No.	0	1	3,000,000
Programme Name: Crop Production & Fisheries Services						
Objective: To develop more efficient agricultural production through extension, support services and affordable, high-quality inputs						
Outcome: Increased agricultural crop productivity						
Crop Production and Value Addition	Improved accessibility and utilization of high quality farm inputs	Proportion of farmers using certified seeds, and appropriate technology	Percentage (%)	30%	50%	20,000,000
	Improved crop soil fertility management	Operational mobile soil testing kits	No.	0	1	7,500,000
	Improved level of farmers knowledge and skills on management crop enterprise value chains	Farmers reached with messages using various agriculture extension approaches	No.	12,000	20,000	10,000,000
		Established Farmers Service Centres	No.	10	25	1,500,000
		Established Lead/Model Farmers	No.	30	100	1,000,000
	Increased area under crop production	Area under crops using climate smart	Ha	120	250	5,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
		technologies in the rain-fed hinterland areas of the county				
		Area under irrigated crop production (including Waaso, Gababa, and Fafi plains)	Ha (cumulative)	6,000	7,000	10,000,000
	Enhanced resilience of agricultural production systems	Irrigation systems using solar-powered and closed pipe/lined systems)	No.	2	10	100,000,000
	Strengthened produce marketing systems for local and export markets	Strategic cold chains for perishable agricultural produce established	No.	2	3	10,000,000
	Improved farmers, inputs & commodities access between farms and markets	Opening up of farm access roads	Kilometres	15	30	90,000,000
	Agro-processing and value addition of fresh produce (fruits & vegetables)	Establishment of a fruits/vegetables processing facility	No.	0	1	100,00,000
	Youth engagement in agribusiness	Youth groups engaged in agricultural value chains	No.	20	50	2,500,000
		Groups/clubs of youth in school trained on agriculture and agribusiness (4-K clubs, Young Farmers Clubs)	No.	2	10	1,000,000
	Improved health and nutrition levels of community	Households adopting backyard/kitchen gardens	No.	3,000	10,000	5,000,000
	Enhanced access to finance for agricultural value chains	Functional village savings and loaning associations	No.	25	50	1,000,000
		CIGs/VMGs in agricultural sector benefiting from National/County	No.	150	300	15,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
		Government business facilitation funds				
Agricultural Mechanization Services	Enhanced farmers access to farm mechanization and machinery services	Procurement of machinery for Agricultural machinery Services (AMS) Station, Garissa				
		i. Bulldozer	No.	0	1	35,000,000
		ii. Farm tractor & implements	No.	0	3	20,000,000
		iii. Back hoe digger	No.	0	1	15,000,000
		iv. Low loader	No.	0	1	10,000,000
Fisheries Services	Enhanced productivity of fisheries value chain	Construction, equipping and operationalization of fish ponds	No.	4	10	8,000,000
		Establishment of fisheries cold chain facilities	No.	0	1	10,000,000
Programme Name: Co-operative Development						
Objective: To provide an enabling environment that facilitates sustainable growth for socio-economic development						
Outcome: Expanded cooperative business						
Cooperative governance, regulation and supervision	Improved cooperative governance	Cooperative audit reports produced	No.	11	20	1,000,000
		Inspections and inquiries	No.	10	20	500,000
		Cooperative staff development	No.	8	12	600,000
Co-operative Marketing and Value Addition	Enhanced value addition in Cooperative Societies	Cooperatives adopting value addition	No.	6	10	1,500,000
		Value added products	No.	5	10	1,000,000
		Sensitization meetings held	No.	12	30	500,000
		Market surveys done	No.	1	1	200,000
	Enhanced access to affordable credit	Cooperative societies accessing affordable credit	No.	8	15	50,000,000

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
County cooperative extension services	Enhanced capacity in cooperative societies	New cooperatives promoted	No.	3	5	5,000,000
		Dormant societies revitalized	No.	10	20	500,000
		Cooperative awareness campaigns conducted	No.	6	15	1,000,000
		Management committee meetings held	No.	10	20	1,000,000
		Cooperative staff training	No.	8	12	500,000
		Members education sessions held	No.	8	25	1,000,000
		Annual reports on cooperatives submitted	No.	2	20	500,000

Capital Projects for the FY 2024/2025

Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Governance, Administration and Support Services for Livestock development	Enhanced sector development functions through development of policies, bills, regulations, strategies, and plans/ County Wide	The department is mandated to develop 10 yr sector plan and guiding policies and bills – for FY 2024/25 – The priority is sector plan development and finalization of 3 bills and 2 strategies		14,000,000	50% CCG 50% Partners	2024	Finalized sector plan, bills and strategies	1 sector plan, 3 bills, 2 strategies	Planned	DALPE and Partners
	Strengthen sector capacity to	Renovation and equipping of livestock		12,000,000	CGG	24/25	% completion of renovati	3	Planned	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	deliver on mandates/ County wide	and veterinary offices in Lagdera, Bura and Balambala, including Solarization					ons of livestock and Vet offices in Lagdera, Balambal a and Bura,			
		Constructi on and equipping of Livestock and Veterinary offices in Dadaab including perimeter fencing and Solarization		14,000,0 00	CG G	24/ 25	% Comple tion of Dadaab Livestoc k Offices	1	Planne d	DALPE
		Procureme nt of 4 Motorbikes for the Sub County Meat Inspection Services		4,400,00 0	CG G	24/ 25	No. of motorbi kes procure d	4	Planne d	DALPE
		Procureme nt of 10 laptops for technical staff		1,200,00 0	CG G	24/ 25	No. of laptops procure d	10	Planne d	DALPE
		Procureme nt of 10 Printers for Sub County Offices		5,000,00 0	CG G	24/ 25	No. of printers procure d	10	Planne d	DALPE
		Procureme nt of Assorted stationery for the County and Sub County offices		4,000,00 0	CG G	24/ 25	Quantity of stationer y procure d	Assort ed	Planne d	DLPE
	Employee services (salaries and emoluments/ County wide	Salaries and Emolument s for 70 department staff		84,000,0 00	CG G	24/ 25	Monthly salary	12 month s	Ongoi ng	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	Employment of additional Veterinary and Livestock Production Officers/ Dadaab, Hulugho, and Ijara	Recruitmen t of 3 Veterinary Officers and 3 Livestock Production Officers and 1 Beekeeping Expert/		7,200,000	CGG	24/25	Monthly Salary	12 Months	Planned	DALPE
	Increased capacity of Technical department staff	Support 5 technical staff to undertake Senior Management Course training		1,250,000	CGG	24/25	No. completed SMC training	5	Planned	DALPE
		Support 4 technical staff to undertake Strategic leadership development training Course		1,000,000	CGG	24/25	No. completed SLD training	4	Planned	DALPE
	Payment of utilities and bills/ Countywide	Electricity, Water and Internet connection		10,000,000	CGG	24/25	Monthly utilities paid	12 Months	Ongoing	DALPE
	livestock value chains analysis - Fodder, camel milk, Beekeeping, live animal trade, /Countywide	Procurement of Consultancy to undertake holistic livestock value chains analysis		8,000,000	CGG	24/25	Consultancy value chain reports	4	Planned	DALPE
Sub Totals				166,050,000						
Veterinary Services	Procurement and delivery of Vaccines, drugs and chemicals, and delivery equipment	Procurement of Veterinary vaccines, drugs and chemicals to facilitate quarterly	Contributes to the good health	50,000,000	80% CCGG	24/25	No. of livestock vaccinated and treated,	1.2 million	Ongoing	DALPE and Partners

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	and PPEs/Count y Wide	vaccination and treatment of Livestock to control disease outbreaks	h of envir onm ent, anim als and peop le		20% Part ners					
	Livestock pest and diseases surveillance improved Countywide including refugee camps/Cou nty Wide	Quarterly active surveillance of livestock disease outbreaks	Cont ribut es to the good health of envir onm ent, anim als and peop le	2,000, 000	CG G	24/ 25	No. of Quarterly surveilla nce undertak en	4	Plann ed	DALPE
	Medium size animal health hospital establishedin Garissa Township for Large and small Livestock/T ownship	One of its kind animal hospital established in Garissa Township to manage sick animals, Surgical and Obstetric cases	Cont ribut es to the good health of envir onm ent, anim als and peop le	15,00 0,000	CG G	24/ 25	% Comple tion	1	Plann ed	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	Cold chain Solarization in sub counties / Balambala, Masalani and Lagdera	Establishment of sustainable solarized vaccine storage cold rooms in 3 Sub Counties	Optimize use of green energy	30,000,000	CGG	24/25	No. of Vaccine cold rooms established	3	Planned	DALPE
	Establishment of Three (3) livestock Vaccination crushes/Degega, Bothai and Mudey	Construction of 3 strategic, metallic, animal vaccination crushed for restraining animals during vaccination and routine inspection	Minimize cutting of trees to make natural bomas for vaccination	18,000,000	CGG	24/25	No. of vaccination crushes established	3	Planned	DALPE
Subtotals				115,000,000						
Procurement Livestock Production and Range Management	Fodder development Enhanced to address perennial livestock feed shortage in the County/County wide	procurement of 10,000 Kgs of assorted fodder seeds for planting in strategic farms		15,000,000	CGG	24/25	Quantity of fodder seeds procured	10,000 Kgs	Planned	DALPE
	Strategic feed reserves established	Construction of 2 strategic hay/feed storage		16,000,000	CGG	24/25	No. of strategic Feed stores	2	Planned	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
		facility (120FT X 60FT) in 4 Sub Counties					establish ed			
	Range management enhanced	600 ultra- poor households engaged in Cash for Asset program to rehabilitate degraded rangelands, using conservation agriculture technologies, in 3 Sub Counties		21,60 0,000	CG G	24/ 25	No. of househo lds engaged	600	Plann ed	DALPE
		Procureme nt of assorted tools/equip ment for rangeland restoration activities		6,000, 000	CG G	24/ 25	No. of assorted tools procured	Jembes - 300 Spade - 300 Pick Axe – 300 Pangas - 300	Plann ed	DALPE
		Procureme nt of assorted seedlings for Agro- silvopasture to restore degraded rangelands		4,000, 000	CG G	24/ 25	No. of seedlings procured	24,000	Plann ed	DALPE
		Procureme nt of drones for rangeland health monitoring		2,000, 000	CG G	24/ 25	No. of drones procures	1	Plann ed	DALPE
	Apiculture programs enhanced for	60 Apiculture groups		20,00 0,000	CG G	24/ 25	No. of Apicultu	60	Grou ps	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	both host communities and refugees	supported with bee production equipmentand harvesting kits					re groups support ed		alrea dy exist	
	Drought preparedness and response enhanced for both host communities and refugees	Procureme nt of 20,000 bags of drought pellets (Range cubes) to supplement animals during periods of scarcity		80,00 0,000	60% CG G 40% Part ners	24/ 25	No. of bags of range cubes procured and distribut ed	20,000	Plann ed	DALPE and Partners
Subtotal s				164,6 00,00 0						
Livestoc k Value Chains Develop ment	Improved Livestock Marketing infrastructure in Dadaab and Fafi	Constructi on of two (2) modern Livestock markets (Dagahley and Hagadera)		36,00 0,000	CG G	24/ 25	No. of Markets construc ted % of completi on	2	Daga hley has a fence d mark eting Yard only, Haga dera requi re alter nativ e land	DALPE
		Constructi on of 3 sale yards in Barkuke, Mudey and Baraki		18,00 0,000	CG G	24/ 25	No. of sale yards establis hed	3	No struc tured in curre nt yards	DALPE
	Improved hides and skins handling, processing	Renovation , equipping and operational ization of		80,00 0,000	CG G	24/ 25	% of Comple tion	1	Physi cal struc ture exists	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	and Marketing/C ountywide	Garissa Tannery /Township								
	Improved production, quality handling and regulation of hides and skins in the County including refugee camps,	Training of 120 flayers for better handling of hides and skins		4,000, 000	CG G	24/ 25	No. of flayers trained	120	Plann ed	DALPE
		Establishme nt of six hides and skins Bandas in Garissa, Dagahley, Hagadera and Masalani Slaughterh ouses		24,00 0,000	CG G	24/ 25	No.s of Bandas establish ed	6	Plann ed	DALPE
	Improved meat hygiene, handling and inspection in the County/Dada ab, Fafi and Ijara	Renovation and equipping of 3 Slaughterh ouses/ Masalani, Hagadera and Dagahley		30,00 0,000	CG G	24/ 25	No. of slaughte rhouses renovated and equipped	3	Struc tures exist	DALPE
	Promote Agribusiness along the Livestock Value Chains in both host communities and refugees/ County wide	Support 100 value chain organization (VCOs) with climate smart innovations to enhance their enterprises		50,00 0,000	CG G	24/ 25	No. of Value chain organiza tions (VCOs) support ed	100	Grou ps alrea dy exist	DALPE
Subtotal s				242,0 00,00 0						
Agricultu re Administra tion and	Construction of Departmental Hqs (kilimo house) at ATC	New office block constructed (1 st phase)		20,00 0,000	CG G	202 4/2 025	No. of new office blocks	1	New	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
Support Services	Grounds, Garissa									
	Construction of sub- county officein Balambala	Office block constructed including fencing of compound		10,00 0,000	CG G	202 4/2 025	No. of new sub county office blocks with fencing	1	New	DALPE
	Renovation of sub county offices in Fafi and Lagdera sub counties	Existing office blocks and fencing renovated		8,000, 000	CG G	202 4/2 025	No. of sub county offices renovated	2	Existi ng office block s	DALPE
	ATC and AMS Garissa facilities refurbished (including institutions fencing)	Renovation of existing buildings (ATC, AMS office blocks, kitchen/dini ng hall, parking) and phase 2 fencing		20,00 0,000	CG G	202 4/2 025	No. of buildings and structur es renovate d, Length of fencing done	1	Existi ng office facilit ies and struc tures	DALPE
	Procurement of farm inputs/county- wide	Procure and deliver assorted certified seeds, seedlings, fertilizers, pesticides and small farm equipment		20,00 0,000	CG G	202 4/2 025	Quantiti es of assorted farm inputs; No. of farmer beneficia ries	2 croppi ng season s	One crop ping seaso n	DALPE
	Mobile soil testing facility/county wide	Procure, equip and operational ize a mobile soiltesting laboratory		7,500, 000	CG G	202 4/2 025	No. of operatio nal mobile soil testing labs	1	New	DALPE
	Use of green energy and closed conduits in irrigation systems in Balambala, Garissa	Procureme nt and installation of solar- powered irrigation pump-sets, and PvC	Yes	100,0 00,00 0	CG G	202 4/2 025	No. of irrigation systems installed and operatio nalized	10	2	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
	Township, Bura East sub counties	pipes for irrigation water conveyance in farms								
	Strategic cold chain facilities for fresh produce in Garissa Township and Bura East sub counties	Procureme nt and installation of fully equipped cold storage facilities for fresh horticultural produce	Yes	10,00 0,000	CG G	202 4/2 025	No. of function al cold storage facilities installed	2	1	DALPE
	Farm Access Roads in Balambala, Garissa Township and Bura East sub counties	Improving to motorable standards, farm access roads through opening up, grading, murraming and civil works		90,00 0,000	CG G	202 4/2 025	Kilometr es of farm access roads opened; No. of smallhol der schemes served	30	12	DALPE
	Fruits and vegetables processing facility in Garissa Township sub county	Constructi on, equipping and operational ization of a fruit/vegeta ble processing facility		100,0 00,00 0	CG G	202 4/2 025	No. of function al fruit & vegetabl es facilities establish ed	1	New	DALPE
Agricult ural Mechani zation Services	Improved access to Agricultural Mechanization Services at subsidized cost/county- wide	Procureme nt of machinery and equipment for the AMS station, Garissa v. Bulldoz er vi. Farm tractor &		80,00 0,000	CG G	202 4/2 025	No. and type of machine ry & equipme nt procured	i. Bu lld oz er (1) ii. Fa rm tra ct or & im ple me	New	DALPE

Priority/ Sub Program me	Project name & location	Descriptio n of activities	Gree n econ omy	Estimate d costs	Sou rce of fun ds	Ti me fra me	Perform ance indicator	Target s	Statu s	Implem enting agency
		vii. implem ents Back hoe digger viii. Low loader						iii. nts (3) Ba ck ho e dig ger (1) Low loader (1)		
Fisheries Services	Establishmen t of fish ponds at balambala, township,and bura east sub counties	Constructi on f fish ponds and equipping with fingerlings & feeds		8,000, 000	CG G	202 4/2 025	No. of function al fish ponds establish ed	4	New	DALPE
	Cold chain facility for fish value chain at Garissa Township	Constructi on, equipping and operational ization of a fisheries cold storage facility		10,00 0,000	CG G	202 4/2 025	No. of fisheries cold chain facilities establish ed	1	New	DALPE

3.2.2.1. WARD PRIORITY PROJECTS

SECTOR	WARD	PROJECT DESCRIPTION	COST(Kshs.)
Agriculture, Livestock & pastoral	DADAAB	Fencing and constriction of dadaab livestock market	20,000,000
Agriculture, Livestock & pastoral	HULUGHO	1. Maize thresher (portable)	
Agriculture, Livestock & pastoral	HULUGHO	2. Maize (Posho) mill	
Agriculture, Livestock & pastoral	HULUGHO	3. Knapsack sprayer 20 ltrs capacity	
Agriculture, Livestock & pastoral	HULUGHO	4. Personal protective equipments- Gumboots, overalls, Goves, face masks/goggles caps	

Agriculture, Livestock & pastoral	HULUGHO	5. Walking tractor with implements farm inputs	20,000,000
Agriculture, Livestock & pastoral	DAMAJALE	1. Construction of livestock market - hamey location	15,000,000
Agriculture, Livestock & pastoral	GALBET	1. 2 farm access roads	10,000,000
Agriculture, Livestock & pastoral	LABISIGALE	2.farm input for lander farms in Labasigal	2,700,000
Agriculture, Livestock & pastoral			
Agriculture, Livestock & pastoral	JARJARA	2. Supply of seeds and farm tools for rice farmers Jarajara Rice Group Farmers	10,000,000
Agriculture, Livestock & pastoral	IJARA	5. provision of farm tools and equipment for Bothai farmers	4,500,000
Agriculture, Livestock & pastoral	GOREALE	3. shanta Abaq water piping and two water kiosk	4,000,000
Agriculture, Livestock & pastoral	NOMINATE D	Farm access roads	20,000,000
TOTAL			106,200,000

3.2.3 : Gender, Social Services, Culture, Youth and Sports

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/2025	Estimated Cost
Programme 1: Gender and Social Protection						
Objective: To promote gender mainstreaming and inclusive society						
Outcome: Inclusive and cohesive society which has equal and equitable access to services						
Preposition and distribution of assistive devices to differently abled persons	Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sun-burn	Number of devices purchased and distributed	Number			10,000,000

	Lotion) provided for to PLWDs.					
Rolling out IGA program	Women and OVCs supported on income generating activities	Number of households reached Number of programs run	Programmes			10,000,000
Formation of gender board	County gender board to promote gender equality and gender mainstreaming in the county established	Number of Boards formed	Persons/committee			1,000,000
provision of a toll free 24/7 hotline number for reporting SGBV incidences	A toll free 24/7 hotline number for reporting that enhances timely reporting of SBV cases	Number of toll free lines Number of cases reported	Cases			800,000
Programme 2: Cultural and heritage promotion						
Objective: To promote culture and heritage						
Outcome: A society which is proud of its culture						
Conducting annual cultural festival weeks	Cultural festivals and annual Cultural weeks celebration in national and sub-county promoted	Number of such festivals conducted	Number			3,000,000
Promotion of indigenous cultures and knowledge	Indigenous communities sensitive cultures and knowledge promoted	Number of such promotions Structures in place	Programmes			8,000,000
Participate in the Kenya Cultural and music festival	Talents nurtured	Number of competitions participated in	Events number			3,000,000

Programme 3: Youth and Sports development						
Objective: To promote youth empowerment						
Outcome:						
Training and capacity development	Youth mentored capacity built on businesses and linked to financial institutions	Number of youth reached	Programmes			5,000,000
Establishment of youth Multipurpose stadium	Multipurpose stadium established	Number of stadium established	Number			100,000,000
Establishment of youth innovation and leadership hub	Youth leadership innovation hubs established to promote skills development and counter violent extremism	Number of hubs established	Number			50,000,000
Conducting youth mentorship program	Mentorship on peace building and counter violent extremism promoted	Number of youth programmes designed and implemented	Number			3,000,000
Training of youth in agricultural practices and agribusiness	Youth in agribusiness promoted	Number of trainings done	Number			8,000,000
Conducting annual youth conference and the international youth day	Engaged and empowered youth	Number of conferences held	Number			3,000,000
Sports competition	Talent developed	Number of games conducted	Number			8,000,000

Capital Projects for the FY 2024/2025

Priority/ Sub	Project name	Description of	Green economy	Estimated costs	Source of	Time	Performance indicator	Targets	Status	Implementing agency
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Programme	& location	activities			funds	frame				
Cultural and heritage promotion	Garissa	Expansion of Garissa Cultural and Heritage centre		50,000,000	County	2024	Theatre, groups performance	Garissa Township	New	County Department
Multipurpose stadium	Garissa	Construction and equipping of Multipurpose stadium in Garissa town		100,000,000	County	2024	Stadium, Clubs playing	Garissa Township	New	County Department of Youth and Gender

3.2.3.1. WARD PRIORITY PROJECTS

Culture, Gender ,Youth & Sports	BALAMBALA	5. Supply and installation of basic playground equipment and fencing of Balambala children playground	5,000,000
Culture, Gender ,Youth & Sports	DERTU	3. Construction of community social hall, equipped and fully solarized	2,000,000
Culture, Gender ,Youth & Sports	NOMINATED	DONATION EQUIPMENTS TO DISABLED GROUP AND SEWING MACHINE TO DISADVANTAGED WOMAN AND CHILD PROTECTION	26,000,000
TOTAL			33,000,000

3.2.4 : ROADS, TRANSPORT AND PUBLIC WORKS

Programme Name: Expansion, Upgrading and Maintenance of Road Network										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Expansion and upgrading of road network	Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub-counties	Feasibility studies, Preliminary works, Design works, Preparation of bill of quantities.	Less cutting of trees/prevention of soil erosion	9,811,000	CGG	2024/2025	Feasibility/preliminary report, Detailed Design of roads,	To carry out feasibility studies on proposed roads, Detailed Design of roads, Prepare preliminary reports, to upgrade 10kms of roads to bitumen standard.	New	Department of Roads
Expansion and upgrading of road network	Upgrading of Bura township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	63,000,000	KUSP	2024/2025	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 1km of roads to bitumen standard, Better drainage works.	New	Department of Roads
Expansion and upgrading of road network	Upgrading of Balambala township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	KUSP	2024/2025	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads

Expansion and upgrading of road network	Upgrading of Dadaab township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	KUSP	2024/2025	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainageworks.	New	Department of Roads
Expansion and upgrading of road network	Upgrading of Garissa township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	KUSP	2024/2025	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainageworks.	New	Department of Roads
		PROJECTED TOTAL		450,811,000						
Programme Name: Expansion, Upgrading and Maintenance of Road Network										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road Maintenance program	Maintenance of Balambala-Ohie-Dujis road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	10,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saka-Jnction A1 road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Balich-Fungicha road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Balambala-Danyere road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saka-Balambala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,500,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sankuri-Saka road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,500,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Hagarjarer-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	5,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Hagarbul-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	13,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Baraki-Rigdam-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sheikh Hassan-Shanta abak road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Garse-Maalimiin road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saretho- Kumahumato road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Fafi-Hagdera	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,700,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Moriari-Galmagala Junction road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,500,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Bura-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Bura township Access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction	Less cutting of trees/prevention of soil erosion	15,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Welmarer-Amuma road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sangailu-Galmagalaroad	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Ijara-Bothai road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	15,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Ijara-Jalish road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	10,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Jalish-Haji Mohamed road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	16,000,000	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	18,718,497	KRB	2024/2025	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
		PROJECTED TOTAL(RMLF)		209,418,497						
	Programme Name: Development, maintenance and management of County and public Transport facilities									
County Fleet Servicing & Maintenance	Repair and maintenance of equipment and county vehicles	procurement for provision of servicing and maintenance services for equipment and county vehicles	Less pollution of environment through proper disposal of garage effluent	20,000,000	CGG	2020/ 2021	No. of Equipment/Vehicles serviced/maintained	20No. Vehicles 5No. MTF equipment	New	Transport Department
	Programme Name: Public Works									
	Objective: To create and improve working space for all the county workforces.									
	Outcome: Improved delivery of services.									

Development of County Buildings	Garissa Central Market (Suq-Mugdi) in Garissa Township Subcounty	<p>Over 2000 business stalls.</p> <p>2 No. business areas for banks, insurance companies, stationery shops, travel agents, cyber cafes etc.</p> <p>Ample circulations via ramps, stairs and passages.</p> <p>A full-edged dispensary.</p> <p>A full-edged police post.</p> <p>Management cess. A re station complete with ces and re truck station.</p> <p>Women prayer Hall.</p> <p>Cold storage facilities.</p> <p>Ample parking on all sides.</p> <p>Garbage collection points.</p> <p>Separate washrooms for men and women.</p> <p>Food courts at attic space.</p> <p>Ground and Elevated water tanks.</p>	Incorporation of solar power, green landscape	500,000,000	CGG	2024/ 2025	No. of roadside hawkers settled	2000 stalls new owners	New	Urban Development
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Development of County Buildings	New MCH building for Garissa Referral Hospital	Emergency services A Common wing (ward) of 100 shared rooms A Private wing (ward) of 80 self-contained rooms	Incorporation of solar power, green landscape	500,000,000	CGG	2024-2025	Reduced Child and Mother mortality	Regional Referral hospital for mother and child healthcare	New	Health
Development of County Buildings	Construction of Garissa Stadium	Multi-purpose, open-air facility with a planned capacity of 10,000 spectators.	Incorporation of solar power, green landscape	1,000,000,000 (1 B)	CGG	2024-2025	Increased sports activities	Regional and National Sports host	New	Youth and Sports
Development of County Buildings	Construction of Parking spaces at Qorahe Market	Demolition of existing structures, car parking and roadways	Solar powered streetlights	12,000,000.00	CGG	2024-2025	Improved parking space	400 m2	NEW	Public Works
Development of County Buildings	Rehabilitation and maintenance of Modogashe sub-county works offices	Builder's works in 1 No. office block, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	2,000,000	CGG	2024-2025	No. Units Refurbished and occupied	1 Units	New	Public Works
Development of County Buildings	Rehabilitation and maintenance of Masalani sub-county works offices	Builder's works in 1 No. Office block, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	3,000,000	CGG	2024-2025	No. of Units Refurbished and occupied	1 Units	New	Public Works
Development of County Buildings	Garissa Airstrip waiting bay	Furnished, modern washrooms and prayer rooms for men and	Use of solar powered systems	80,000,000.00	CGG	2024-2025	Increased flight frequency and reduced flight charges,	National flights	New	Public works

		Women. VIP lounge, security checkpoints and security cameras.					improved security checks			
Development of County Buildings	Garissa Convention Centre	Fully furnished conference halls	Use of solar powered systems	100,000,000.00	CGG	2024-2025	Increased International delegates visiting the county	1Unit	New	Public Works
		PROJECTED TOTAL		2,117,000,000						

3.2.4.1. WARD PRIORITY PROJECTS

Roads, Transport and Public Works	NANIGHI	2. Bush Clearing and grading of ABAQDERA - HUJALE dam	4,000,000
Roads, Transport and Public Works	NANIGHI	3. Nanighi Lafin Road, Bush Clearing & Grading	5,000,000
Roads, Transport and Public Works	NANIGHI	4. bush clearing and grading of Nanigi harjabsi Road	5,000,000
Roads, Transport and Public Works	BALAMBALA	4. Bush clearing and grading of baqtiley- ashadin road	5,000,000
Roads, Transport and Public Works	SANKURI	4. Bush clearing and grading of Nunow-Ture feeder Road	3,000,000
Roads, Transport and Public Works	SANKURI	5. Bush clearing and grading of Shimbirey-Abdisamad	8,500,000
Roads, Transport and Public Works	MASALANI	2. Grading, Gravelling And Bush Clearing Masalani-Hara Jn-Ali Matan-ROAD	5,000,000

Roads, Transport and Public Works	MASALANI	3. PUSH CLEARING AND MARUMING PUBLIC WOTRKS ENTRANCE ROAD AND COMPOUND	5,000,000
Roads, Transport and Public Works	MASALANI	5. PUBLIC WORKS OFFICES RENOVATION	5,000,000
Roads, Transport and Public Works	DEKAHARIA	3. Bush Clearing And Grading Of Galmagala-Ela Road	5,000,000
Roads, Transport and Public Works	DEKAHARIA	4. Bush clearing Ela-Kamabato road	5,000,000
Roads, Transport and Public Works	IFTIN	Grading and bush clearing for Idd ground -Bulla nur Road	4,000,000
Roads, Transport and Public Works	WABERI	Marruming from Bula Bashal market centre to ring road	5,000,000
Roads, Transport and Public Works	SAKA	3. Bush clearing and grading of Hadley junction-Kasha	10,000,000
Roads, Transport and Public Works	MAALIMIN	5) Bush clearing, Griding,-sheikhajir- Junction Road	6,000,000
Roads, Transport and Public Works	LIBOI	5. light grading and bush clearing btw liboi-osman jesow	5,900,000
Roads, Transport and Public Works	JARAJILA	3. BUSH CLEARING AND LIGHT GRADING FROM WELMARER-ELIN CENTRE	10,000,000
Roads, Transport and Public Works	DERTU	4. 10 km Road improvement between Bahuri village center and Dertu	7,300,000
Roads, Transport and Public Works	SABENA	5 Bush clearing \$ grading from gurufa to hagar	4,000,000
Roads, Transport and Public Works	TOWNSHIP	Right avenue Asha chips ROAD grading and bush clearing.	5,000,000
Roads, Transport and Public Works	TOWNSHIP	first oil and excel hospitalroad grading and bush clearance.	5,000,000

Roads, Transport and Public Works	LABISIGALE	7. Light grading and bush clearing between Landiig to Landeer & booji Farms	4,600,000
Roads, Transport and Public Works	IJARA	1. Grading of Ijara-Dolo road	5,000,000
Roads, Transport and Public Works	IJARA	2. Grading of access road in ijara town	6,000,000
Roads, Transport and Public Works	BURA	1. Creating of new access road from garasweino - Abdi bare leading to the road -4KM bush clearing	10,000,000
Roads, Transport and Public Works	GOREALE	2. Bush clearing and grading Shanta-Abak-Borano - Road	4,500,000
Roads, Transport and Public Works	SANGAILU	1. ICT Renovation	2,700,000
Roads, Transport and Public Works	SANGAILU	5. Bush clearing Gabal-AbdiQuun	6,400,000
Roads, Transport and Public Works	DANYERE	3. Bush clearing and grading of Hifow-Libahlow and Danyere junction	10,000,000
Roads, Transport and Public Works	NOMINATED	ROAD MAINTAINANCE	110,000,000
Roads, Transport and Public Works	FAFI	Upgrading and Push clearing of harbole -fafi road	7,000,000
TOTAL			283,900,000

3.2.5 : Water, Environment, Energy, Climate Change & Natural Resources

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/ 2025	Estimated Cost
Programme 1: water resource management						
Objective: drilling and equipping of borehole, construction of mega pans, construction, and desilting of new water pans						
Outcome: Access to water						
Drilling and equipping of borehole, installation of solar energy	Access to water	No of boreholes drilled	100	207		900,000,000
Construction of mega pans (250,000m³)	Increase water storage and water availability for drinking, irrigation, and livestock	No. of mega pans constructed	4	0		1,000,000,000
Construction of new 50,000m³ water pans	Increase storage capacity	No. of water pans constructed	30	5		1,200,000,000

Desilting, expansion, and protection of water storage pans	Increase storage capacity	No. of water pans desilted	60			600,000,000
Rehabilitation and protection of riparian lands and degraded areas.	Reduced flooding and preventing urban run-off from storming the river	No. of rehabilitation and protection done	7			10,000,000
Programme 2: water supply services						
Objectives: provide sustainable, equitable, consistent, economic safe and adequate water						
Outcome: increased access to safe and portable water						
Construction of urban water supplies in the sub-	Access to water	No. of water supplies constructed	7	2		210,000,000

county headquarters (Garissa,Dadaab ,modogashe, masalani ,bura, Fafi, balambala)						
Developing and extension of water services to all public institutions	Access to water	No. of water services extended	30			70,000,000
Programme 3: Name: Rehabilitation & Maintenance of Water Services						
Objective: Improve sustainability						
Outcome: Restoration and renewal of water supplies infrastructure						
Rehabilitation of old water supply at all sub-counties	Efficient and sustainable water services	No. of water services rehabilitated	7			70,000,000
Installation of solar energy	Reduction of gases and friendl environment	No of solar energy installed	30			45,000,000
Programme 4: admin, governance, and support service						
Objective: Strengthening institution capacity and accountability						
Outcome: Equitable, efficient, and effective service delivery						
ADMINISTRATION	Equitable, efficient and effective service delivery	No of staff trained	20%	2%	20%	5,000,000
	Equitable, efficient and effective service delivery	No of exchange program conducted	10	1	10	5,000,000
	Equitable, efficient and effective service delivery	No of staff Hired, compensated and appraised	30	0	30	8,000,000
Governance	strengthen institutional capacity and accountability	No of M&E Reports	4	1	4	1,200,000
		No of stakeholder meetings conduted	6	1	6	1,200,000
		No of policies, strategic plans and annual plan prepared	4	2	4	4,000,000
Programme 1: Irrigation Infrastructure Development						
Objective: To increase area of land under irrigation						
Outcome: Improved livelihoods through irrigation facilities development.						
County irrigation policy	Irrigation policy developed	Number of policies developed	No.	1	1	5.0
County irrigation master plan	Irrigation master plan	No. of Irrigation master plan developed	No.	None	5.0	10.0

Irrigation schemes development	Pre-feasibility and feasibility studies of gravity Irrigation schemes reports	No. of feasibility and design reports	No.	10	10	2M
	Feasibility study reports developed. Lorian in Lagdera, Rahole in Balambala, Dagega in Fafi, Abalattiro & Gababain Ijara and Fafi plains in Fafi.	No. of study reports	No.	1	1	150.0
	New gravity Irrigation systems designed & constructed	No. of new gravity Irrigation systems designed & constructed	No.	1	1	250M
New pump- fed Irrigation schemes	Field visits to schemes, Scheme	No. of identification reports	No.	10	10	2M
	Survey and design of 10 scheme	Survey & Design reports	No.	5	10	3.M
	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	No. of schemes constructed	No.	5	5	50M
	Rehabilitation of smallholder irrigation schemes	No. of schemes rehabilitated	No.	0	3	50M
	Completion Nadir scheme in Kamuthe	No. of irrigation schemes completed	No.	0	1	10M
Multipurpose mega pans	Multipurpose mega pans surveyed, designed & constructed	No. of multipurpose mega pans surveyed, designed & reservoirs	No.	0	1	500M
Water reservoirs	Water reservoirs established	No. of water reservoirs established	No.	0	1	500M
Programme 2: Irrigation Services						
Objective: strengthen institutional capacity and accountability						
Outcome: Equitable, efficient and effective service delivery.						
Capacity building of farmers through formation, registration & training of IWUAs	Farmers get better skills from the training.	No. of farmers capacity built. & no. of IWUAs formed.	No.	300	10	2M
Capacity building of staff	Staff get improved capacity	No. of county staff benefiting from training	No.	5	1	0.5M
Office construction in the HQRS and all sub counties	More efficient and effective service delivery	No. of offices constructed	No.	1	5	5M

Support Services	Improve service delivery	No. Of Purchase of office furniture, stationary, vehicles, motorcycles, computers and printers, computer software, GPS gadgets, digital levels, totalstation reflector targets mounted on rods, dumpy levels, steel tape measures, leveling staves, camping tents, safari beds,jungle boots, staff uniforms, digital cameras	No.	-	50	5M
Awareness creation among staff and farmers on HIV/AIDS pandemic	Awareness meetings on HIV/AIDS pandemic & Gender Equality	No. of awareness meetings held. Employment of more female staff members in Garissa County IDWS dept, hold meetings to encourage farmers to elect more female and youth	No.	10	5	1M

Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performanc e indicator	Targe ts	Status	Implementin g agency
Programme1: Administration and support services										
Objective: Strengthened institutional Capacity & Accountability										
Outcome: Enhanced institutional capacity and accountability										
Governanceand supportservices	Development/Finalization of Environmental	Finalization of Forest management & Conservation bill		2M	CGG	2024/5	Forest bill finalized	1	Ongoing	ENV & CCU

	related policies, bills & regulations	Finalization of charcoal regulation		1M	CGG	2024/5	Charcoal regulation finalized	1	Ongoing	ENV & CCU
		Review of Garissa County climate change Fund Act 2018		1M	CGG	2024/5	CCFA reviewed	1	Ongoing	ENV & CCU
	County Environmental Governing Structures (CEC)	Operationalization of County Environment Committee		1M	CGG	2024/5	No. of quarterly meeting conducted	4	Ongoing	ENV
		Training of the CEC		1M	CGG	2024/5	Training reports	2	New	ENV
		Development of CEAP		1M	CGG	2024/5	CEAP developed	1	New	ENV
Capacity Development	Recruitment of staff	Employment Environmental officers		5 M	CGG	2024/5	No. of Env officers employed.	3	New	CSPB
		Employment of forest officers Staff promotion		5M	CGG	2024/5	No of forest officers employed	3	New	CPSB
		Employment of forest guards		10 M	CGG	2024/5	No. of forest guards employed	30	New	CPSB
		Employment of Nursery attendants		3M	CGG	2024/5	No. of Nursery attendants employed	10	New	CPSB

		Promotion of department staff		5M	CGG	2024/5	No. of staff promoted	10	Ongoing	CPSB
	Training of staff	Staff training on Environmental & social safeguards		2M	CGG	2024/5	No of Staff trained on ESIA	10	New	ENV &CCU
		Staff training on Climate change		2M	CGG	2024/5	No. of staff trained on CC	10	New	ENV & CCU
		Staff training on PFMP		2M	CGG	2024/5	No. of staff trained on PFMP	10	New	ENV & CCU
		Staff training on GIS		2M	CGG	2024/5	No of staff trained on GIS	10	New	ENV & CCU
		Staff training on renewableenergy		2M	CGG	2024/5	No. of staff trained on R. energy	10	New	ENV & CCU
		Staff training on SMC, SLDP		2M	CGG	2024/5	No of staff trained on SMC, SLDP	10	New	ENV & CCU
		Staff training on financial management		2M	CGG	2024/5	No. of staff trained on FM	4	New	ENV & CCU
		Staff training on M&E		2M	CGG	2024/5	No. of staff trained on M &E	5	New	ENV & CCU
Monitoring & Evaluation	Conduct quarterly M&E	Establish M&E Committee and conduct quarterly M&E exercise		2M	CGG	2024/5	No. of M&E Exercise conducted	4	New	ENV & CCU

Resource mobilization	Partnership & networking	Proposal, Concept note & M.o.U development		1M	CGG	2024/5	No. of proposals, concept note& M.o.U developed	4	New	ENV & CCU
Programme 2: Environment, Climate change & Natural Resource Management										
Objective: To provide clean and healthy environment through conservation, utilization, and management of natural resources										
Outcome: Enhanced management and conservation of Environment & Natural Resources										
Environmental management Systems	Environmental awareness Campaign	Conduct quarterly environmental campaigns	YES	5.6M	CGG	2024	No. of E. campaigns conducted in 7 sub-counties	28	Ongoing	ENV
	Development of County Environment Action Plan (CEAP)	Engage the County Environment Committee on the development of CEAP	YES	2M	CGG	2024/5	No. of CEAP developed	1	New	ENV
	Development of State of Environment (SOE) report	Engage the County Environment Committee on the development of SOE	YES	1M	CGG	2024/5	No. of SOE report generated	1	New	ENV
	Celebration of Annual Environmental Events	Organize the celebrations of world environmental, Wetland, forestry & world		4M	CGG	2024/5	No. of environmental events organized	4	Ongoing	ENV

		desertification days								
	Noise & other nuisance control	Conduct quarterly inspections		2M	CGG	2024/5	No. of campaigns conducted	4	Ongoing	ENV
		Purchase of 3 noise measuring gadgets		2M	CGG	2024/5	No. of noise gadget purchased	3	New	ENV
	Environmental compliance	Subject all developmental projects of the County to ESIA, CPR & SPR		10M	CGG	2024/5	No. of ESIA/CPR/SPR conducted	50	Ongoing	ENV
		Conduct quarry site inspections		2M	CGG	2024/5	No. of inspection undertaken	4	New	ENV
		Undertake the rehabilitations of degraded mining sites		10M	CGG	2024/5	No. of degraded sites rehabilitated	5	New	ENV
		Development of sustainable mining plan		1M	CGG	2024/5	No. of mining plan developed	1	New	ENV
Climate change & Adaptation	County Climate Change Institutional strengthening	Conduct the quarterly climate change committee meetings		2M	CGG/F LLoCA	2024/5	No. of WCCPC meetings conducted	30	Ongoing	CCU
							No. of CTCCPC	4	Ongoing	CCU

							meetings conducted			
							No. of CSCCC meeting conducted	4	Ongoing	CCU
		Training the county climate change committees & Staff on climate change governance, budgeting & financing		5M	CGG/LLoCA	2024/5	No. of WCCPC members trained	30	New	CCU
				3M	CGG/LLoCA	2024/5	No. of CTCCPC trained on CC	10	New	CCU
				3M	CGG/LLoCA	2024/5	No. of CSCCC trained on CC & budgeting	10	New	CCU
		Conduct quarterly climate change awareness campaign		5M	CGG/LLoCA	2024/5	No. of awareness campaign	4	Ongoing	CCU
		Undertake the development of annual locally led climate actions plans		5M	CGG/LLoCA	2024/5	No. of ward CC action plans developed	30	Ongoing	CCU

	Locally led climate change resilience investment building	Investments of locally led investments projects on Environment, Agriculture, livestock, and water	Green Economy	217M	CGG/F LLoCA	2024/5	No. of climate proofed investment undertaken	10	New	CCU
NRM	Forestry	Undertake countywide afforestation campaigns	Green Economy	5M	CGG	2024/5	No. & type of trees planted	1M	Ongoing	NRM
		Conduct forest patrols & operations	Green Economy	5.6M	CGG	2024/5	No. of forest patrols conducted	28	Ongoing	NRM
		Establishment of modern tree nurseries	Green Economy	21M	CGG	2024/5	No. of tree nursery established	3	New	NRM
		Purchase of certified seeds & nursery equipment	Green Economy	3M	CGG	2024/5	Type & Kgs of seeds purchased	10kg	New	NRM
		Rehabilitation of degraded lands through green belt & enclosures	Green Economy	10M	CGG	2024/5	Ha of land restored	5ha	New	NRM
		Management of invasive species	Green Economy	1M	CGG	2024/5	Propsopis strategy finalized	1	Ongoing	NRM

		(prosopis juliflora)		2M	CGG	2024/5	No. of capacity building undertaken	4	Ongoing	NRM
				5M	CGG	2024/5	No. of alternatives opportunities identified & promoted	5	Ongoing	NRM
		Promotion of nature-based enterprises		3M	CGG	2024/5	No. of NTE identified & promoted	3	Ongoing	NRM
	Renewable energy promotion	Finalization of County Energy plan		1M	CGG	2024/5	County energy plan finalized	1	Ongoing	Energy
		Undertake Countywide awareness creation on renewable energy		2M	CGG	2024/5	No. of awareness campaign undertaken	4	Ongoing	Energy
		Promotion of alternative & efficient wood fuel (charcoal briquette)		3M	CGG	2024/5	No. & type of alternatives promoted	2	New	Energy
		Promotion of clean cooking stoves & jikos		5M	CGG	2024/5	No. of jikos promoted	50	New	Energy

		Training of local artisans on fabrication of clean jikos		2M	CGG	2024/5	No. of artisans trained	20	New	Energy
		Solarization of boreholes, water pans, dispensaries & ECD centers		5M	CGG	2024/5	No. of institutions solarized	5	New	Energy
		Solar streetlights along the major roads		10M	CGG	2024/5	No of streets solarized	2	New	Energy
		Setting up of mini grids & solar stand-alone systems		60M	CGG	2024/5	No. of mins grids established	2	New	Energy
	Wildlife management	Development of conservancy management plan		1M	CGG	2024/5	No. of plan developed			NRM
		Conduct patrols and operation in all the hotspot areas		2M	CGG	2024/5	No. of operations conducted	4	New	NRM
		Opening up of wildlife access roads in the malkas		5M	CGG	2024/5				

Capital Projects for the FY 2024/2025

Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Construction of Mega Dams	Fafi, Lagdera, Ijara, Dadaab	Feasibility studies, Design, Excavation of the main pan, Auxiliary works.	Solar powered Submersible pumps recommended	1.0B	CGG	2024-2025	No. of mega pans constructed	4 sub-counties	New	CGG/NG/D.PARTNERS
Construction and fencing of new 50,000m ³ water pans.	All 30 wards	Excavation of the main pan and auxiliary works.	Solar powered Submersible pumps recommended	1.2B	CGG	2024-2025	No. of water pans constructed	30	New	CGG/NG/D.PARTNERS
Desilting, Expansion and protection of water pans	All 30 wards	Desilting of the main water pan, construction of silt trap and auxiliary works.	Solar powered Submersible pumps recommended	300M	CGG	2024-2025	No. of water pans desilted	30	Existing	CGG/NG/D.PARTNERS
Expansion of water supply	All sub-county headquarters	Construction of new water supply, extension of reticulation system, water kiosks, Erection of elevated tanks	Install hybrid system	140M	CGG	2024-2025	No. of water supply expanded	10 new water supplies	New	CGG/NG/D.PARTNERS

		and Cattle troughs.								
Construction of sub surface dams		Feasibility studies Design and construction	Install hybrid system	80M	CGG	2024-2025	No. of sub surface dams constructed	1	New	CGG/N G/ D.PAR TNER
Procuring, installation, and commissioning of desalination plant Drilling	Saline water areas		Solar powered	10M	CGG	2024-2025	No. of desalination plants procured	10	New	CGG/N G/ D.PAR TNER
Drilling of new boreholes	All 30 wards	Drilling Boreholes, Piping, Construction of tanks, construction of water kiosks and Purchase of Gen sets	Solar powered Submersible pumps recommended	300M	CGG	2024-2025	No. of boreholes drilled	30	New	CGG/N G/ D.PAR TNER
Developing and extension of water services to institutions	All 30 wards	Extension of water to institutions	-	90M	CGG	2024-2025	No. of institutions extended to water	30	New	CGG/N G/ D.PAR TNER
Procurement of survey tools and equipment	Sub-county headquarters	RTK machines, dumpy level machines, Total station machines,	-	35M	CGG	2024-2025	No. of survey tools and equipment procured	7	New	CGG/N G/ D.PAR TNER

		Digital cameras, etc.								
Rehabilitation of boreholes	All 30 wards	Rehabilitation of old existing boreholes	Solar powered Submersible pumps recommended	180M	CGG	2024-2025	No. of boreholes rehabilitated	80% of existing boreholes	Existing	CGG/N G/ D.PARTNERS
Installation of solar energy	All 30 wards	New solar systems recommended	Solar powered Submersible pumps recommended	30M	CGG	2024-2025	No. of solar energy installed	30	New	CGG/N G/ D.PARTNERS
Irrigation infrastructure development	County irrigation policy	Irrigation policy development		5,000,000	CGG	2024	Routine	Entire county	New	DEPT. OF IRRIGATION SERVICES
	County irrigation master plan	County wide planning of irrigation development		10,000,000	CGG	2024	Routine	Entire county	New	DEPT. OF IRRIGATION SERVICES
	Irrigation schemes development	<i>County wide development of smallholder irrigation schemes</i>		402M	CGG	2024/25	<i>Routine</i>	<i>Entire county</i>		DEPT. OF IRRIGATION SERVICES
	New pump-fed Irrigation schemes	<i>Survey & design, construction of new, old and completion</i>		115M	CGG	2024/25	<i>Routine</i>	<i>Entire County</i>		DEPT. OF IRRIGATION SERVICES

		<i>of schemes that are on-going</i>								
	Multipurpose mega pans	Multipurpose mega pans surveyed, designed & constructed		500M	CGG	2024/25	New	Maali min mega pan	new	DEPT. OF IRRIGATION SERVICES
	Water reservoirs	Water reservoirs established		500M	CGG	2024/25	NEW	Lagdera water harvesting project	new	DEPT. OF IRRIGATION SERVICES
Irrigation Services	Capacity building of farmers through formation, registration & training of IWUAs	Farmers get better skills from the training.		2M	CGG	2024/25	Routine	Entire county		DEPT. OF IRRIGATION SERVICES
	Capacity building of staff	Staff get improved capacity		0.5M	CGG	2024/25	Routine	Entire County		DEPT. OF IRRIGATION SERVICES
	Office construction in the HQRS and all sub counties	More efficient and effective service delivery		5M	CGG	2024/25	New	Entire County	new	

	Office support services	Improve servicedelivery		5M	CGG	2024/25	Routine	Entire County		Irrigation Services Dept.
	Awareness creation among staff and farmers on HIV/AIDS pandemic	Awareness meetings on HIV/AIDS pandemic & Gender Equality		1M	CGG	2024/25	Routine	Entire County		Irrigation Services Dept.

3.2.5.1. WARD PRIORITY PROJECTS

Water, Environment and Natural Resources	BARAKI		1. Drilling & casing of Kathilash village Borehole	4,000,000
Water, Environment and Natural Resources	BARAKI		2. Drilling & casing of Elashe Elan Village Borehole	4,000,000
Water, Environment and Natural Resources	BARAKI	NEW	2. Drilling & casing of Darusalam Village Borehole	4,000,000
Water, Environment and Natural Resources	BARAKI	NEW	Disilting of togdub water pan	3,000,000
Water, Environment and Natural Resources	NANIGHI		1. Rehabilitaion of GUYO borehole and solarization	4,000,000
Water, Environment and Natural Resources	DEKAHARIA		2. Disilting Of Gubis Water Pan	4,000,000
Water, Environment and Natural Resources	ABAKAILE		Pump for Abaygala	4,000,000
Water, Environment and Natural Resources	ABAKAILE		3. Warsan -Drilling Borehole	7,000,000

Water, Environment and Natural Resources	DAMAJALE		2. Elevated Steel Tank For Homojo Sub Location and Water Kiosk	5,000,000
Water, Environment and Natural Resources	SAKA		4. Extension of piping system 1.5km and construction of elevated water 10 cubic Meter plastic in Bula Duhun kasha	3,200,000
Water, Environment and Natural Resources	LIBOI		Elevated still tank for kulan borehole1	4,500,000
Water, Environment and Natural Resources	JARAJILA		2. 2 NO. NEW GEN-SETS AND REHABILITATION OF ALIJUKUR AND WELMERER	6,000,000
Water, Environment and Natural Resources	DERTU		1. Construction of 50m3 massonary tank,2 animals water traughs at Bahuri -Shubay borehole amount	2,700,000
Water, Environment and Natural Resources	DERTU		2. fencing of Dertu borehole, Water connection/ piping to bula Deka and construction of 2 water kiosks in Dertu amount	3,500,000
Water, Environment and Natural Resources	TOWNSHIP		2.INSTALLATION OF WATER WITHIN THE FACILITY	1,200,000
Water, Environment and Natural Resources	LABISIGALE		Elevated steel tank and 2 water kiosk at Landiig sub Location	4,500,000
Water, Environment and Natural Resources	LABISIGALE		6. three Kilometres Piping of Labisigale Town and Water kiosk	4,700,000
Water, Environment and Natural Resources	JARJARA		3. Drilling and casing borehole for Abaq Alol Village	6,000,000
Water, Environment and Natural Resources	BURA	NEW	Desilting and Expansion of 2 main water pans in the grazing field for hawajot and mathehgesi water pan	8,000,000
Water, Environment and Natural Resources	MODOGASHE		1. Distilling of Jilango farmers dam	6,000,000

Water, Environment and Natural Resources	SANGAILU		4. Desilting of Ege Dam in Sangailu	5,500,000
Water, Environment and Natural Resources	FAFI		Disilting of abdiciyar water pan	5,000,000
TOTAL				99,800,000

3.2.6 : Health Services

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2024/25	Estimated Cost
Programme 1: Health curative and rehabilitation services						
Objective: Provision of quality health care services						
Outcome: Reduce morbidity and mortality						
Increase service delivery	Purchase of drugs, lab reagents and x-ray supplies	Reduce mortality	No	80	104 facilities	250,000,000
	Capacity building	Number trained	No	200	300	25,000,000
Programme 2: Preventive and Promotive						
Objective: enhance preventive services						
Outcome: increase health prevention measures						
Increase prevention	Emergency and preparedness enhanced	Increased number of surveillance	percentage	60%	85%	20,000,000
	Increase outreach services	Number of clients reached	No	210	350	15,000,000
Programme 3: Administration						
Objective: Adequate Human resource						
Outcome: increase health staff						
Increase human resources	Promotion of staff	Number of staff promoted	No	0	650	200,000,000
	Recruit human staff	Number recruited	No	0	100	100,000,000
Programme 4: planning, M&E						
Objective: provide quality information						
Outcome: number of reports and statistics available						
Increase M&E	Develop reports	Number of report shared	No	4	12	20,000,000
	Develop AWP	AWP developed	No	1	1	25,000,000

Capital Projects for the FY 2024/2025

[illegible]

		Completion of Perimeter wall all round		35,000,000	CGG	Mar 2025	Number completed	Garissa SC	NEW	Health
	County Teaching and Referral Hospital PGH	Purchase of hardware and software for EMT		30,000,000	CGG	Dec 2025	Number completed	Garissa SC	NEW	Health
	Iftin hospital, Hulugho Sub County	Construction and equipping of two operating theatre		50,000,000	CGG	Mar 2025	Operating theatres constructed	Garissa SC	new	Department of Health
		Construction and equipping 50 bed Maternity and a ward in Iftin Sub County Hospital		80,000,000	CGG	Mar 2025	Number constructed and equipped	Iftin Hosp	New	Department of Health
	Across Sub County	Purchase of critical equipment for all Hospitals		30,000,000	CGG	Mar 2025	Number purchased	Entire	New	Department of Health
	Garissa, Bura, Ijara and Modogashe Hosp	Generators for Bura, Ijara, Iftin and Modogashe Hospitals		200,000,000	CGG	Mar 2025	Number purchased	Sub county	New	Department of Health

3.2.6.1. WARD PRIORITY PROJECTS

Health & Sanitation	NANIGHI	RENOVATION	5. renovation of warable dispensary	2,000,000
Health & Sanitation	SANKURI	FENCING	3. Fencing of Sankuri health centre	3,500,000
Health & Sanitation	DEKAHARIA	UPGRADE	1. Construction Of 2 modern Laboratory at Galamagala health centre and electrification solar	6,000,000
Health & Sanitation	ABAKAILE	NEW	Dispensary at Libaxlow	3,000,000
Health & Sanitation	ABAKAILE		dispensary at Liban center	3,000,000
Health & Sanitation	WABERI		Fencing Of Bula Mzuri Dispensary	6,000,000

Health & Sanitation	MAALIMIN	NEW	construction of one Classrooms Of ECD, furniture and renovation of existing classrooms	5,000,000
Health & Sanitation	DERTU	RENOVATION	5. Renovation of Dertu health facility maternity wings amount	2,000,000
Health & Sanitation	SABENA	NEW	Acess raods	6,000,000
Health & Sanitation	TOWNSHIP	UPGRADE	1.EXTENSION/CONSTRUCTION OF A LAB WITHIN THE FACILITY TO ENABLE A SEPARATE ROOM FOR TB :	1,800,000
Health & Sanitation	TOWNSHIP	RENOVATION	2.RENOVATION OF FACILITY BUILDING TO ENABLE SPECIAL CLINICS BACK TO OPERATIONAL	4,000,000
Health & Sanitation	MODOGASHE	RENOVATION	4. Renovation of maternity wing Barkuke health center	4,000,000
Health & Sanitation	DANYERE	NEW	Acess raods	4,200,000
Health & Sanitation	Benane	UPGRADE	Addition of maternity wing for the Eldere health center	20,000,000
TOTAL				70,500,000

3.2.7 : Education, Information & ICT

Programme 1 General Administration, Planning and Support Services					
Objective: To ensure provision of effective service to the clients					
Expected outcome: Effective service delivery					
Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource requirements
General Administration	Operational capacity enhanced	No. of staff in-post		320	80
		No. of trainings conducted for instructors		4	4
		No. of training conducted for ECDE teachers on CBC		200	10

		No. of training needs assessment report prepared and implemented		2	3
		No. of assorted equipment acquired		10	5
		No. of promotional campaign and enrollment drives conducted		5	5
		No. of partnerships with local industries developed		10	10
		No. of machinery acquired		1	3
Planning and support services	Improved service delivery	No. of facilities integrated with ICT		100	50
		No. of policies, Bills, and Regulations developed		2	10
		No. of performance contract signed		1	2
		No. of progress report prepared and submitted		1	1.5
		No. of functional libraries in the county		1	2
	Improved Retention and completion in schools	No. of students supported through bursary/scholarship		15000	200
SUB TOTAL					385.5

PROGRAMME 2: Education Development

OBJECTIVE: To provide quality Pre- Primary and Vocational Education in the County

Expected Outcome: Improved Access to quality Pre-Primary and Vocational Education

EC D	ECDE centres developed and operational	No. of ECDE centres equipped with furniture		20	8
		No. of centres constructed		10	25
		No. of ECD centres provided with recreational equipment		20	15
		No. of ECD implementing school feeding program		250	80
Vocational Training Centres	VTCs developed and operationalized	No. of ECD model centres constructed		7	35
		No of classrooms constructed		5	8
		No of computer labs constructed and connect to internet		1	4
		No. of administration blocks constructed		1	4
		No. of VTCs equipped		5	8.5
		No. of VTC hostels constructed		3	15
		No. of VTC buses procured		3	18
		No. of VTCs Renovated		4	10
		No. of VTCs registered demarcated and acquire Title deeds		2	2.5

Programme Name:		ICT, Information and Libraries			
Objective:		Improve ICT infrastructure and enhance staff skills on ICT			
Outcome:		Improved communication, increased efficiency and improved service delivery			
ICT, Information and Libraries	Improved communication	No. of offices with Local Area Network (LAN) installed		3	6
		No. of offices connected to the internet		10	4
	Enhanced modern communication	No. of offices installed with Video Conferencing System		10	5
		PPP with network providers		1	20
		Partnership with the national government on National Fibre optics		1	2
	Enhanced Security	No. of information security systems implemented and operational		1	5
		No of offices installed with CCTV Camera		2	2
	Enhanced Data management system	Electronic Document Management Systems		0	0
		Network Management Systems		0	0
		Geographic Information System (GIS) infrastructure improvement and support		1	2
		Installation and commissioning of Public Wifi Hotspots in all Sub Counties		2	2
		Purchase and installation of Power back up equipment		1	5
		Website development and upgrade		1	1
		Additional works for Community Information Centres		1	2
		No. of government services digitized		1	
	Increased skilled personnel	Establish innovation Hubs and Incubation Centres		1	5
	To establish, Maintain and equip Libraries	No of Libraries established		1	15

3.2.7.1. WARD PRIORITY PROJECTS

Education, Information and ICT	BARAKI		5. Construction of 2 Ecd Classrooms at Haji Dubat Primary School In Daad Farrow Village	2,500,000
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Education, Information and ICT	BARAKI		6. Construction of 2 Ecd Classrooms at Birta Kusan Village	2,500,000
Education, Information and ICT	BALAMBALA		1. Two ECD class rooms at Bula gun	2,500,000
Education, Information and ICT	BALAMBALA		2. Two ECD class rooms at Ashadin village	2,500,000
Education, Information and ICT	SANKURI		1. Construction of 2 ECD classrooms in shidle	2,500,000
Education, Information and ICT	SANKURI	NEW	1. Construction of 2 ECD classrooms in aragadud	2,500,000
Education, Information and ICT	MASALANI		4. Dabar matan village 2 ECD CLASES TOLIETS ANA WATER TANK	5,000,000
Education, Information and ICT	IFTIN		1. Construction of two (2) ECD classrooms, two toilets and 10,000ltrs tank in Gumarey centre	6,000,000
Education, Information and ICT	IFTIN		2. Renovation of 3 ECD classrooms, 10,000 ltrs tank and learning furnitures in Garissa primary	10,000,000
Education, Information and ICT	ABAKAILE		5. Ruubale- ECD classes	3,000,000
Education, Information and ICT	WABERI		construction of two Classrooms Of ECD In Bula Towfiq	6,000,000
Education, Information and ICT	WABERI		Renovation of 2 ECD classroom AT Nasib Primary School	3,000,000

Education, Information and ICT	SAKA		1. Construction of 2 ECD classrooms and 2 Toilets-in Dabeley pry school	3,400,000
Education, Information and ICT	SAKA		2. Construction of 2 ECD classrooms and 2 Toilets - in fatuma golicha pry school	3,400,000
Education, Information and ICT	MAALIMIN		1) Construction Of Two ECD Classrooms At Ilan Primary school	2,500,000
Education, Information and ICT	MAALIMIN		2) Construction Of Two ECD Classrooms at Gurafura	2,500,000
Education, Information and ICT	LIBOI		3. Construction Two ECD classes for Indado	2,800,000
Education, Information and ICT	LIBOI		4. Construction of 2ECD classes for Lascanod	2,800,000
Education, Information and ICT	JARAJILA		1. CONSTRUCTION NOF 3, ECD CLASSROOMS SADAXGOSA	4,000,000
Education, Information and ICT	DEERTU		6. Construction of 2 ECD classrooms at Garigubane village center.	2,500,000
Education, Information and ICT	SABENA		1 construction of 2 Ecd classrooms at Hagar primary school	3,000,000
Education, Information and ICT	SABENA		2 constructions of 2 classrooms at gunjey	3,000,000
Education, Information and ICT	GALBET		2. construction of 3 ecds and the renovation of the old block of Bula Makah Ecd center	10,000,000
Education, Information and ICT	TOWNSHIP		AP GOODWISH PRIMARY 1.Constructions of perimeter wall behind the ECD classes:	3,000,000

Education, Information and ICT	LABISIGALE		1. Construction of 2 ECD classrooms & toilets at Landiig sub Location	3,500,000
Education, Information and ICT	JARJARA	NEW	Renovation and fencing of abagalol ECD	4,000,000
Education, Information and ICT	IJARA		3. Construction of 2 ECD classrooms for Falama	2,500,000
Education, Information and ICT	IJARA		5. Renovation of 2NO bLlock classes of Bothai	2,000,000
Education, Information and ICT	BURA		3.construction of 2 Ecd classes dalsan	2,000,000
Education, Information and ICT	MODOGASHE		2. Construction of 2no. Classrooms at Faryar primary	3,000,000
Education, Information and ICT	MODOGASHE		3. Renovation of 8no. Classrooms at Shabeldula primary	4,000,000
Education, Information and ICT	MODOGASHE		5. Construction of 2no Classrooms at Eldin village	3,000,000
Education, Information and ICT	GOREALE		1. Construction of 2 ECD classrooms with toilets at Chafrol	3,000,000
Education, Information and ICT	GOREALE		4.drilling and Equiping at Shanta abaq center	8,500,000
Education, Information and ICT	SANGAILU		2. Construction of 2 ECD classrooms Maderdo	2,700,000
Education, Information and ICT	SANGAILU		3. Construction of 2 ECD classrooms Maderdo	2,700,000

Education, Information and ICT	DANYERE		1. Construction of 2 ECD classrooms and 2 Toilets in Bula Dekweine ECD centre	3,200,000
Education, Information and ICT	DANYERE		4. Construction of 2 ECD classrooms in Junfat centre	2,600,000
Education, Information and ICT	NOMINATED		LEARNING MATERIAL FOR ECD AND VOCATIONAL	24,000,000
Education, Information and ICT	FAFI		Construction of 2 ECD classrooms at Hudumow village center	3,000,000
Education, Information and ICT	FAFI		Renovation of 3 Class at Diiso	2,500,000
Education, Information and ICT	FAFI		Construction of 2 ECD classrooms at dadbilal sub-location	2,500,000
TOTAL				169,600,000

3.2.8 : Trade, Investment & Enterprise Development

Program Name:	PROVISION OF LEGAL METROLOGY SERVICES
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Objectives	Ensuring accuracy of working standards and enhancing compliance with Weights and Measures Act Cap 513 and Trade Descriptions Act Cap 505, laws of Kenya									
Outcome:	Enhanced conscious on fair trade practices and consumer protection									
Sub Program	Project name Location	Description n of activities	Linkages to SDGs Targets	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Metrology services	Biannual calibration of working standards	Inspector's working standards calibrated at least once every six (6) months	8,9	500,000	CGG	2024/2025	No. of times the working standards are calibrated	2 times	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Verification of traders' weighing and measuring equipment	-Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector, Certificates of verification	8,9	3,000,000	CGG	2024/2025	No. of weighing and measuring equipment verified	Routine across the whole county	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Inspections of Business Premises to ensure compliance with Weights and Measures.	Inspection reports	8,9	1,000,000	CGG	2024/2025	No of visit made to consumer premises	Routine	Continuous	Department of Trade, Enterprise and Tourism Development
Metrology services	Stakeholder awareness of issues of fair trade	Conducting public forums and meetings	8,9	500,000	CGG	2024/2025	No. of forums held	Quarterly	Continuous	Department of Trade, Enterprise and Tourism Development

Metrology services	Purchase of workshop tools and equipment.	Purchase of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire, 2 First aid kits , 2 Ballpen hammers, 2 Claw hammers, 2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves	8,9	300,000	CGG	2024/2025	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire, 2 First aidkits, 2 Ball pen hammers, 2 Claw hammers,2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves	Twice	Continues	Department of Trade, Enterprise and Tourism Development
Metrology services	Purchase of staff uniforms	Procurement of W&M STAFF uniforms.	8,9	300,000	CGG	2024/2025	No of uniform set procured.	Once	New	Department of Trade, Enterprise and Tourism Development
Program Name	Establishment of credit facilities									
Objectives	Increasing access to affordable credit facilities									
Outcome	Increased access to affordable credit facilities									
Increased access to affordable credit facilities	Review of policy and regulatory framework	Review policies and Regulatory Framework that works toward accessto Credit	8,9	1,000,000	CGG	2024/2025	No. of policies and legal framework.	2 sessions	New	Department of Trade, Enterprise and Tourism Development

Increased access to affordable credit facilities	Sensitization of the public on the existence of the revolving fund	Members of the public informed about the credit programmes	8,9	1,000,000	CGG	2024/2025	Attendance list and venues of sensitization workshops held.	Routine	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Appraisal and vetting of received applications.	Receive applications and conduct vetting	8,9	300,000	CGG	2024/2025	Report of appraised businesses.	Routine	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Credit disbursement to qualified SMEs.	Actual allocation and disbursement of funds	8,9	150,000,000	CGG	2024/2025	Bank statement of 150M issued	Routine	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Monitoring and evaluation of funded businesses	Report of field visits and inspection reports of traders visited. kkk	8,9	500,000	CGG	2024/2025	Schedule of businesses visited, vehicle, work tickets	Continuous	New	Trade/GCRF
Program Name	BUSINESS DEVELOPMENT SERVICES (BDS) AND CAPACITY BUILDING FOR SMES									
Objectives	To provide business development services and increasing capacity for SME's									
Outcome	Developed business services and increased capacity for SME's									
BDS and Capacity Building for SMEs	Training needs assessment.	Training gaps identified	8,9	500,000	CGG	2024/2025	Training needs assessment report	All 7 sub counties	Routine	Department of Trade, Enterprise and Tourism Development

[illegible]

Governance, Capacity and Support Services	Purchase of office furniture	Procurement of office furniture	8,9	5,000,000	CGG	2024/2025	No of furniture procured	20 Worktop and 30 chairs	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Recruitment and training of qualified technical staff	Staffing and inductions	8,9	63,000,000	CGG	2024/2025	No of staff recruited and inducted	35	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Purchase of office, furniture, computers, printers, and other equipment's.	Procurement of computers and other equipment's	8,9	2,000,000	CGG	2024/2025	No of computers and printer procured	10 Lap & 3 Printer	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Publishing and printing services.	Print and publishing of various documents	8,9	1,000,000	CGG	2024/2025	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Refined fuel oil and lubricants for transport&other Fuels	Fuelling and servicing of motor vehicle	8,9	2,000,000	CGG	2024/2025	Quantity of fuel used.	12,0000 ltrs	Continues	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Routine maintenance	Maintenance of MV, Computers,furniture's	8,9	2,000,000	CGG	2024/2025	No of maintenancedone	Various	Continuous	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Utility supplies and communication services	Payment of electricity, water, communications supplies	8,9	2,000,000	CGG	2024/2025	Quantity of electricity, water & communication supplies consumed	Assorted	Routine	Department of Trade, Enterprise and Tourism Development

Governance, Capacity and Support Services	Domestic travel and subsistence and other transport costs	Per diems, travel expense and accommodations	8,9	3,000,000	CGG	2024/2025	Amount of DSA and other expenses incurred	Entire staff	Staff	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Training Expenses and Hospitality	External and Internal staff training allowance	8,9	1,000,000	CCG	2024/2025	Amount of expenses paid	External trainers	Staff and SMEs	Department of Trade, Enterprise and Tourism Development
Program Name	Business information Centre									
Objectives	To avail Reliable business information to investors and the business community									
Business Information centre	Establishment of a one-stop Business Information Centre	A one-stop Business Information Centre established and operational in Garissa town.	8,9	5,000,000	CGG	2024/2025	Level of completion	2	New	Trade
Business Information centre	Sensitization on the support activities of Business Information Centres and services offered	2000 traders offered business advisory and consultancy services.	8,9	1,000,000	CGG	2024/2025	Reports of sensitization workshops held.		Continuous	Trade
Business Information centre	Development of an establishment program for the Business Information Centres.	Feasibility studies and plan of establishment	8,9	500,000	CGG	2024/2025	BQs of Business Information centre.		New	Trade

Capital Project for financial year 2024/2025

Sub Program	Project name Location	Description of activities	Linkages to SDGs Targets	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Program Name: Business Information centre										
Business information centre	Construction of One stops shop Business centre.	Construct 1 stop shop BIC	8,9	5,000,000	CGG	2023- 2024	Construction status.	1 sets	New	Department of Trade Enterprise and Tourism Development
Program Name: Establishment of Credit Finance										
Establishment of credit finance	Revolving funds to supplement Micro finance credit facilities to Garissa county.	Disbursement of credit facilities to youth, PLWD and women	2,8,9	150,000,000	CGG	2023- 2024	Actual amount distributed	Youth and women & PWD	Revolving	Department of Trade Enterprise and Tourism Development and Enterprise Fund Board
Program Name: Establishment of Aggregation centre										
construction of Garissa county aggregation and industrial park (G-CAIP)	To improve manufacturing sector	Establishment of an industrial park in Garissa to benefit over 30,00 traders. Construction and equipment	Operational Economic processing zones	500,000,000	0	CGG/NG,	construction of Garissa county aggregation and industrial park (G- CAIP)	To improve manufacturing sector	Establishment of an industrial park in Garissa to benefit over 30,00 traders. Construction and equipment	CGG \$ NG

3.2.9(a): Lands, Physical Planning & Urban Development

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2023/ 2024	Estimated Cost
Programme 1: LAND USE PLANNING						
Objective: Provision of quality veterinary services to increase livestock productivity and safeguard human health in a sustainable environment.						
Outcome: Quality livestock and livestock products that meet food security and health standards.						
County Spatial Plan	A well-integrated and Geographical Information System (GIS) based County Spatial Plan	Inception Report, Vision Report, Situation / Issue Analysis Report, GIS Database, Base map, Thematic Map, Preferred Scenario Plan, Draft CSP, Final CSP, Approved CSP GIS Lab	GIS based Plan	None	A gis based spatial plan	170M
Planning of 10 sub county headquarters and two other town	Well controlled development and land use	Number of spatial plans prepared	Number of spatial plans prepared	All the previous plans the sub unty adquarters e outdated	4	28M
Replanning of refugee camps in Dadaab complex- (GISEDp)	A well integrated urban settlementfor both host andrefugee communities	Inception Report, Vision Report, Situation / Issue Analysis Report, GIS Database, Base map, Thematic Map, Preferred Scenario Plan, Draft LPLUP, Final LPLUP, Approved LPLUP	Number of Refugee camps plans prepared	0	1	10M

Community Land planning	Well controlled development and land use in the rangelands	Community registration Community land map Inception Report, Vision Report, Situation / Issue Analysis Report, GIS Database, Base map, Thematic Map, Preferred Scenario Plan, Draft LPLUP, Final LPLUP, Approved LPLUP	Number of Community land plans prepared	0	1	10M
Programme 2: DIGITAL LAND GOVERNANCE						
Objective: To efficiently and effectively enhance land governance through the digitization and digitalization of land records and processes						
Outcome: Improved access, availability and management of spatial data						
Establishment of GIS lab	A well designated central point to host the hardware, software and human resource	GIS lab building, Computers/Laptops/printers/plotters GIS software GIS Database Data storage/cloud	GIS Lab	0	1	50M
Human resource and Capacity Development	Well trained and empowered technical workforce	Number of staff trained Number of Trainings done/certification	Number of Staff trained	0	3	10M
		Number of staff Hired	Number of staff Hired	0	5	15M
Policy, legal and institutional framework	Well defined and eas to understand policies and laws and clear institutional structure and roles	Draft policies and Bills tabled at the county assembly Approved policies and Bills by the county assembly Institutional organogram	Number of Bills approved to Acts	0	2	8M
Programme Name: Land surveying						
Objective: To Improve land tenure						
Outcome: Increased number of people and institutions with land ownership documents						

Extension of survey control points	A well-defined beacon pillars	Number of beacons placed and captured	Number of beacons placed and captured	0	2	2M
Surveying of settlements/towns	Well defined boundaries and securiof tenure	Number of settlements/towns surveyed	Number of settlements/towns surveyed	0	4	8M
Surveying of public utilities and land	Well defined boundaries and securiof tenure	Number of public institutions and utilities surveyed	Number of public institutions and utiliitiessurveyed	0	10	4M

Capital Projects for the FY 2024/2025

Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
County spatial plan	County Spatial Planning	Physical and Landuse planning of the entire Garissa County		170,000,000	CGG	2024	Routine	Entire county	New	Department of Lands, survey and Physical planning

3.2.9(b): Municipalities

Programme Name: General Administration, Planning and Support Services					
Objective: To provide effective general administration planning and support service					
Outcome: Efficient Service Delivery and Improved Working Environment					
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource requirements
General Administration	Enhanced staff capacity	No. of staff in-post (including recruitment and promotions)		30	15
		No. of training needs assessments reports prepared, submitted and implemented		1	1.5
		No. of assorted office equipment procured		5	2
		No. of machinery acquired and operational		10	20

Planning and Support services	Strengthened performance management	No. of office space constructed		2	30
		No of Signed Performance Contracts		1	1
		No. of policies developed and approved		1	2
		No. of by laws developed and implemented		1	2
		No. of plans prepared and implemented		3	5
		No of Pre-feasibility Studies reports prepared and implemented		1	3
		No. of Municipal board resolution reports implemented		3	2
	External donor support	No. of investment plans operational		1	3
Programme 2 : Urban infrastructure development and management					
Programme Objective: To develop urban infrastructure that will ensure a clean, orderly, secure, attractive and business friendly Municipalities					
Outcome: Improved growth and development of Municipalities					
Urban infrastructure development	Motorized and non motorized facilities developed	No. of parking bays constructed		1	24
		No. of parking lanes marked		50	2
		Km of non motorized transport constructed		2	15
		Km of urban access roads upgraded to bitumen		2	30
		Km of sewer line extended		1	25
		No. of municipal yards and stores operational		1	2
		No. of road signage developed		10	0.5
		No. of Bodaboda shades constructed		5	2
		No. of Street named		10	5
		No. of streets lights installed		20	10
		No. of bill boards erected		5	5
	Market infrastructure development	No. of modern markets constructed(phased)		1	600
		No. of high mast installed in markets		2	5
	Disaster management & response	No. of fire stations constructed and equipped		1	30
		No. of water hydrants installed		5	2
		No. of staff capacity built on disaster response		2	1.2
Programme 3: Environment and Social Services					
Objective: To provide effective and efficient environmental and social services					
Outcome: Quality environmental and social services within Municipality					
		HA of land acquired for waste management		2	5

Environment and Social Services	Improved environmental Services	No. of waste management machinery acquired	4	32
		No. of enforcement and demolition tools procured	5	2
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, rakes)	100	2
		No. of public cemetery developed and maintained	2	2.5
		No. of open spaces rehabilitated and developed	1	5
		No. of Green spaces Maintained and Managed	2	1.5
		No. of water points established	0	0
		No. of modern toilets constructed	1	1
	Social Welfare services enhanced	social welfare office operational	0	0
		No. of social hall (resource centers and ICT hubs) constructed	1	5
		No. of outreach programmes conducted	2	1.5

3.2.9.1. WARD PRIORITY PROJECTS

Lands ,Physical Planning and Urban Development	BALAMBALA		3. Balambala town beautification project	5,000,000
TOTAL				5,000,000

3.2.10: County Affairs, Public Service & Intergovernmental relations

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2022)	2023/ 2024	Estimated Cost
Programme 1: Disaster Risk Management						
Objective: Improve the ability of communities to cope with drought and other disasters.						
Outcome: Increased disaster resilience and community coping capacities.						
Capacity enhancement of ward disaster risk management committees on CMDRR.	Enhanced capacity of stakeholders to identify, assess and communicate disaster risks	No. of committees trained.	30	6	24	11,000,000
Development of DRR Plans		No. of DRR plans developed.	30	15	15	12,000,000
Review and update drought and flood risk profile and maps	Better understanding of hazards and vulnerabilities in the county	No. of reviews conducted	2	0	2	2,000,000

Developed customized climate Early warning information and disseminate through appropriate channels	Improved understanding and use of DRM information.	No. of dissemination forum conducted	2	0	2	2,000,000
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		No. of customized early warning developed				
Implement global logistics cluster field based preparedness project (FBPP)		No. of consultative engagement conducted				6,000,000
Roll out Focused Based Financing (FbF) Anticipatory actions for food security.						10,000,00
Conduct Contingency planning for Drought and Flood		No. of contingency plans developed	2	0	2	3,000,000
Harmonize/developed Social Safety Net registry (beneficiaries in times of drought and floods)	Efficient and well-coordinated safety net program.	No. of engagement	1	0	1	2,000,000
Develop guidelines for qualification, targeting and registration of social Safety Net Beneficiaries.	Efficient management of the of social Safety Net program		1	0	1	3,000,000
Identify vulnerable community groups to be supported by the Emergency and Climate Change fund	Vulnerable households benefit from an efficient county safety net program that is improving their livelihood		1	0	1	12,000,000
Establish community feedback mechanism			1	0	1	1,000,000
Strengthened DRM forums at all levels (County, to ward) and link them to existing structures	Enhanced coordination and community participation in DRM activities		4	0	4	

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2024/25	Total Budget
Town Administration	Improved town services	13	No of slaughter houses constructed	4	16M
		2	No of town admin offices constructed	4	16M
		0	No of Vehicle for monitoring and supervision	1	7M
		2	No of tippers for town sanitation	2	10M
		3	No of dumpsites secured	4	10M
Decentralized units	Improved county administration	10%	Proportion of sub-county and ward offices fully operational	100%	30M
		0	No of enforcement officers	30	10M
		0	No of administrators attending paramilitary training	36	10M
Disaster management and resilience	Policy framework on disaster management and coordination improvement	Disaster Management Act in place	Dissemination level of Disaster Management and coordination act 2014	Dissemination at 7 sub-counties	2M
	Strengthened early warning mechanisms/systems	10	No of early warning reports disseminated	24	24M
			No of contingency plans disseminated	1	5M
	Drought mitigation improved	7,800	No of households receiving relief food	12,300	150M
	CMDRR	2	Proportion of wards undertaking CMDRR	30%	2,5M
NGOs and Partners Coordination	Coordinated engagement between government and partners	30%	Proportion of Partners with active MOUs with the Government	70%	2M
		6	No of CSG meetings	6	1M
Human Resources Management	Improved Human resources management	20%	Proportion of staff inducted to new appointments	100%	5M
		30%	Proportion of staff sensitized on HR policies	100%	0
		0%	Proportion of staff under Appraisal system	100%	0
		20%	Proportion of professional cadres with adapted/ developed career development schemes	50%	0

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2024/25	Total Budget
		5%	Proportion of staff attending at least one week training lasting for at-least a week	30%	20M
	Staff registry digitized	0	No. of files captured	5400	20M
Peace and Security	Peace and harmony across the county	55%	Proportion of wards with active peace and dialogues committees	100%	2,4M
		50%	Proportion of incidences with prompt responses	100%	3M
		Sub-county HQs	Level of sensitization through peace caravans	Ward HQs	2M
		20	No of regular peace activities in institutions, villages etc.,	50	2M
	Functional ADR and traditional conflict mechanism	50%	Proportion of wards with ADR mechanisms	100%	1M
Intergovernmental relations	Intergovernmental relations improved	None	Intergovernmental institutions operational	CBEF, County Intergovernmental committee	5M
Efficiency Monitoring Unit.	Improved service delivery	No Data	Customer satisfaction index	80%	12M
			No of Customer satisfaction surveys undertaken	1	0
	Compliance and quality work/procedures enhanced	0	Proportion of CECs and CCOs with performance contracts	100%	0
		0	Proportion of projects inspected for value for money	30%	0
Public Participation and Civic education	Improved Citizen participation in governance	50%	Proportion of policies/ bills subjected to public discussions	100%	6M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2024/25	Total Budget
			Proportion of projects with project management committees	100%	0
	Increased awareness	20%	Proportion of county wards sensitized at least once	100%	9M
Governance and Ethics	Improved governance	1	Governance gap assessment	Annual	5M
		0	Governance Magazine	Annual	0

Capital Projects for the FY 2024/2025

Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Investing in Disaster Risk Reduction for Resilience and sustainable development	Establishment of warehouse	Construction of modern metallic warehouse	Improves storage of emergency food % NFI	20,000,000	CGG & Partners	2025	No. of warehouse constructed	1	New	DSP
	Upgrading of EOC	installation of AC and ICT Equipment		5,000,000	CGG & Partners	2024-2025	Percentage of completion	1	Existing	DSP.
	Motor boats	Purchase of two motor boats		3,000,000	CGG & Partners	2024-2025	No. of Boat purchased	2	New	DSP
	Shelter	Purchase of emergency Tents and sleeping bags		15,000,000	CGG & Partners	2024-2025	No. of Tents purchased	300	New	DSP

3.2.10.1. WARD PRIORITY PROJECTS

County Affairs, Public Service and Intergovernmental Relations	MAALIMIN	NEW	Equipping of ward offices	4,000,000
County Affairs, Public Service and Intergovernmental Relations	LIBOI		2.Equipping of liboi sub-county offices	4,000,000
County Affairs, Public Service and Intergovernmental Relations	SABENA		4 Equipping of ward office 4m	4,000,000
TOTAL				12,000,000

3.3 : Cross sectoral linkages

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Finance & Economic planning				
Monitoring and Evaluation Services	All sectors	<ul style="list-style-type: none">To ensure timely implementation of projects.Informed decision making	Poor programme implementation	Sensitization of departments/Stakeholders
Financial Management		Effective and efficient service delivery	Misuse and of misappropriation resources	Capacity building on financial management
Resource Mobilization		Full implementation of programmes	Misuse and of misappropriation resources	Capacity building on the use of resources
Planning Services		Timely preparation of plans	Implementation of programmes and Policies outside the plan	Sensitization and Capacity building of staff and all the stakeholders
Budget Preparation and management		Equity in resource allocation	Budget ceilings	Mobilize more resources
Health Services				
Public Health	Water	Prevention of waterborne diseases	Increase number of preventable diseases like amoeba, typhoid	Programme on provision and utilization of portable clean water
	Agriculture	Provision of food security and adequate nutrition	Increase number of preventable diseases	Programs on food production and utilization of food
	Livestock	Community empowerment about zoonosis	Spread of zoonotic diseases	Zoonotic diseases like rift valley fever, rabies
	Environment	Prevention of environmental related disease.	Increase in number of environmental related diseases like malaria	Implementation of EIA, Policy intervention to protect environment and for proper waste disposal.
	Education	Implementation of school health program	Intestinal worms, diarrhea	Deworming for children, Water and sanitation, school health clubs Capacity building of education stakeholders
	Youth, gender and social services	Reduced stigma and reduced spread of diseases	Sex and Gender based violence Sexually transmitted diseases	Youth friendly health care services Reproductive health for youth including contraceptives Mitigation of sex and gender-based violence
	Trade	Safer food premises	Transmission of food-borne diseases	Permit for food handlers in food premises condom distribution in business premises
	Tourism	Ease of international travel	inconveniences in travel arrangements	Yellow fever vaccine certificate for international travel

	Roads	Improved access to facilities	Poor access to the facilities	Access to health facilities HIV prevention messages to the local community and the employees of construction companies
	Security	Improved access to justice for survivors of violence	stigma and lack of reporting of cases of violence	Handling of cases of gender-based violence
Gender, Social Services, Culture, Youth, and Sports				
Youth Development and employment	ALL	Construction and equipping youth	Lack of proper coordination	Allocate more resources
		empowerment centers with modern technology		
		Youth internship programs	Insufficient budgets to facilitate youth intern- ships across all the departments.	Establish clear cross sectoral coordination guidelines
				Collaborate with Ministry of youth to implement youth programs
Promotion of indigenous food and nutrition	Agriculture, Health, Culture, Education	Promotion of indigenous food production and consumption	Negative attitude on production and consumption of indigenous food and crops	Continuous sensitization to the community on high nutritional value of indigenous food.
				Enhance agricultural extension services
Promotion and preservation of traditional medical practice and herbal medicine identification	Culture, Health, and Environment.	Promotion of hygienic and alternative source of medicine	Lack of proper guidelines and procedures from the government to guide use of alternative medicine.	Formulation of cultural policy.
			Negative attitude towards alternative source of medicine	Enforcement of deforestation laws
			Destruction of indigenous trees and herbs.	Sensitization of the public on importance of traditional medicine.
				Encourage the community on botanical gardening
Support to sports activities	Environment, Health Education, Recreation	Environmental conservation for conducive climatic conditions favorable for sporting activities.	Deforestation and encroachment.	Enforcement of environmental protection laws
		Promote sports as a profession and a life- style for health living	Lack of sensitization on sports as a career and a means to health living.	Awareness creation on sports as a multi-billion industry and an avenue to health living

Gender main-streaming	All	Engendering county programs, policies and legislations to be responsive to the needs of women, men, boys and girls	Mind sets and negative attitude that gender is about women and girls	Implement gender equality and women empowerment policies and framework.
				Sensitize county leadership, staff, and citizens on gender mainstreaming
Social protection	Social protection, Agriculture, livestock, Education, Health and Public Administration	Existing social protection programs in national and county government	Lack of proper coordination framework. Insufficient Resources.	Establish MIS management system for social protection programs. Allocate more resources.
Agriculture, Livestock and Pastoral Economy				
Livestock development and management	Environment	Climate change mitigation & adaptation	Increased emission of GHGs.	Use of animal waste and industrial by products to produce clean energy biogas production.
Livestock development and management.	Trade and industrialization	Market linkages in dairy, meat, and honey processing facilities.	Programs sustainability.	Design and implementation market development programs.
Crop development and management	Environment, Water and NRM	Environmental conservation & food security afforestation and agroforestry programs.	Sustainability of programs.	design and implementation farm input subsidy programs (develop guidelines)
Crop development and management.	Health	Food security and nutrition and health.	Programs sustainability.	Design and implementation food security and nutrition programs. Mainstreaming HIV/AIDS
Crop development and management.	Environment, Water and NRM	Food security and nutrition	Programs sustainability.	Design and implementation food security and nutrition programs.
Fisheries development and management.	Environment, Water and NRM	Environmental conservation & food security-water hyacinth. Management.	Programs sustainability.	design and implementation environmental conservation programs
Fisheries development and management.	Trade and industrialization	Market linkages -fish stalls.	Programs sustainability.	Design and implementation of market development programs.
Water, Environment, Natural Resources, and Climate Change				
Water and Sanitation Services	Health Agriculture, Lands, urban planning,	Active involvement of stakeholders during projects identification, planning and implementation	Soil erosion	Tree planting, check dam construction
			De-forestation	Tree planting
			Land/ownership conflicts	Policy development and sensitization, mapping out all public land including newly acquired land for projects
			Water and Land pollution	Provide potable water downstream of the sewerage treatment plant – urban area
Irrigation Development			Soil erosion	Tree planting, check dam construction
			De-forestation	Tree planting
			Land/ownership conflicts	Policy development and sensitization

			Water use conflict	Train farmers on water management
			Pollution from farm inputs	Training of farmers alternative use of farm inputs
			Rising water tables/salination	Train farmers on water management/ Drainage
Soil and water Conservation	Environment, water and agriculture	Soil erosion control, construction of pan and check dams	Soil erosion causing environmental degradation, soil infertility,	Agriculture/environment/water-embankment of gabions, water pans and terraces. Environment-planting of trees along river banks and riparian reserves.
			Siltation of waterbodies, insufficient water supply	Water agriculture-designs and supervision.
Spring catchment protection and	Environment and water	Catchment destruction, diminishing water from the spring for supply.	1. Environmental degradation, 2. Inadequate supply of water.	Water-construction of water points, troughs, and distribution of water. Environment-conservation works like; tree planting and catchment protection by fencing.
				Water environment awareness creation

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1 : Introduction

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per sector and per programme.

4.2 Resource allocation criteria

The resource allocation for the FY 2024/2025 county budget will be based on the county priorities as outlined in this document and aligned to county development agenda as contained in the County Integrated Development Plan 2023-2027. The funding of FY 2024/2025 programmes will also be guided by the strategies identified in the County Fiscal Strategy Paper (CFSP) 2024 which will clearly outline the areas of focus for sustainable social economic growth of the county. The following criteria on resource allocation will be considered:

- On-going programmes/projects;
- Expected outputs and outcomes of the programmes;
- Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto, CIDP and BETA;
- Degree to which the programme addresses core poverty interventions;
- Degree to which the programme is addressing covid-19 pandemic interventions;
- Cost effectiveness and sustainability of the Programme/projects.

4.2.1 Sources of Revenue

The allocation of county resources will be greatly determined by the available county sources of revenue which includes;

Equitable share

This is from the shareable national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly.

Additional resources

In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources:

- Conditional and unconditional allocations from share of the national government as contemplated under Article 202(2) of the Constitution.

- Own revenues from specific county revenue raising measures through imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as authorized to impose. This is contained in the Revenue Administration Act and annual Finance Acts enacted by the County Assembly.
- Borrowing provided national government guarantee is obtained as well as the approval of the County Assembly. This will only occur if the funds will be applied to development activities.
- Grants and donations from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012.

The allocation of resources will consider the views obtained in various consultations with the public and other stakeholders as will be identified in the budget making process. The county government has been building capacity of its employees on prudent management and optimum utilization of available resources to improve efficiency in service delivery to its citizenry and guarantee value for money. The county will also collaborate with its development partners to seek funds for stimulating the economy that has been brought down to by the effects of Covid-

19 pandemic. The County Government will remain committed in strengthening the implementation process as well as monitoring & evaluation of projects and programmes. The county government will continue to implement priority programs to raise productivity and efficiency for sustainable and inclusive growth.

4.3 Proposed budget by Sector/ sub-sector

The table below indicates the proposed budget for the sector/ department and the percentage of its allocation to the overall county budget.

Sector Name	Total	Proportion (%)
Agriculture and Livestock and Pastoral Economy	1,325,250,000	8.8%
Finance and Economic Planning	1,098,000,000	7.3%
Water, Environment, Energy, Climate Change & Natural resource	4,955,100,000	32.8%
Health services	1,480,000,000	9.8%
Trade, Investment and Enterprise development	904,100,000	6.0%
Land and Physical Planning	315,000,000	2.1%
Youth and Gender	226,000,000	1.5%
Roads, Transport & PWs	2,797,229,497	18.5%
County Affairs, Public service and intergovernmental	430,900,000	2.8%
Education, Information, and ICT	694,500,000	4.6%
Municipalities	902,700,000	6.0%

Totals	15,128,779,497	100.0%
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4.4 Financial and Economic Environment

The CADP 2023-2024 envisages a modest Economic growth owing to heightened headwinds, including slower global growth, increase in domestic interest-rate and continued increase in Food prices caused by low production of key food commodities such as maize, wheat and rice. The high cost of living will have a huge impact on the disposable income of most Kenyans hence likely to stagnate the performance of businesses across all sectors. The county will therefore put strategic measures to mitigate the anticipated conditions. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue, implement change management strategy and provide employment opportunities through implementation of projects and programmes. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

The county expects to finance its priority areas from the National Government exchequer, support from development partners and own source revenue.

To achieve its objective, the county government has responded by formulating programmes aimed at improving the living standards of people and in line with sustainable development goals (SDGs). These Programs include;

Agriculture: - The County will seek to make agriculture a rewarding venture by promotion of agribusiness, value addition besides encouraging and supporting the youth to effectively participate in agricultural activities. SMART agricultural practices will be embraced to increase production and productivity. Farming of orphan crops such as millet sorghum, cassava, simsim and sweet potato will be promoted to help reduce the food poverty index. Additionally, apiculture, dairy farming, fish farming and poultry farming will be promoted for income generation and nutrition purposes. The County will also promote value chain through cooperatives.

Infrastructure development: - Upgrading of key roads to bitumen standards, opening up of rural access roads, routine road maintenance, installation of high mast flood lights at various strategic positions; improvement of water and sanitation services, development of ECDE, TVET and health infrastructure will continue to be pursued. The County Government will also seek partnership with ICT sub-sector players to ensure that it lays down the infrastructure for high speed internet connectivity in the county

Clean, Safe Water and Secure Environment for Sustainable Development: - To improve access to clean, safe water, protect Environment and sustainably increase food production through irrigation and Drainage the county seeks to Enhance water production
 , Increase pipeline extension, Construct Sewerage infrastructure, Connect households and

facilities to sewer line, Development of water quality surveillance infrastructure, Enhance forest/tree cover and Establish Conservancies botanical gardens and green spaces additionally More efforts will also be put to ensure every household has indigenous bamboo and non- indigenous fruit trees.

Social support programmes; Expansion of County bursaries and scholarship programmes for needy students, promotion of sports, talent and culture, setting up a social safety fund to cater for the vulnerable groups in the county and create conducive environment for shelter improvement programme.

Promotion of Trade and Enterprise: - The County Government will adopt the following strategies: promote the development of cottage industries, enhance revolving fund by providing trade loans to small medium enterprise, install solar lighting in all markets to promote a twenty-four-hour economy, establish market development committees and improve market infrastructure and sanitation.

Improved health services and sanitation: - To improve on patient care and reduction of maternal mortality, the health sector seeks to enhance provision of ambulance services, maternal Child health programmes, supply of drugs and commodities and construction of health facilities across the county.

the Implementation of the County Annual Development Plan, FY 2024/2025, there are likely risks that may arise. The county government has come up with practical assumptions and reasonable mitigation measures to ensure smooth execution.

Risk	Risk Implication	Mitigation Measures
Inadequate financial resources	Stalled projects.	The county will turn to mobilization of funding in own source revenue and from development partners. The county will establish a donor liaison office to ensure institutional memory exists for partnerships to continue beyond individual departmental heads.
Late Disbursement of Funds	Delayed disbursement of funds from the exchequer is another financial risk that the county might run in to. Delayed disbursement leads to late owning of obligation by the county and might lead to interest charges by the county suppliers and service providers. This increases the county's operating costs and leads	The county will seek to enter contracts with adequate grace period to cover for the delays. The county shall further prepare a procurement plan early to allow for departments to organize for financial requisitions from the exchequer

Risk	Risk Implication	Mitigation Measures
	further to accumulation of pending bills.	
Pending bills	Pending bills have the effect of crippling a county government's ability to deliver in subsequent financial years. Pending bills makes it hard for counties to budget in subsequent financial years.	The county will make sure that it plans to implement projects in a timely manner and ensure that it is not disadvantaged by time value of money. above and beyond the estimated budget.
Revenue leakage	Loss of county revenue	Revenue automation
Misappropriation of funds	Loss of county funds	Enhance internal control systems
Procurement	The procurement and contract administration process are prone to risks. There are risks in developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration. The risks may be understatement, overstatement or misinterpretation of the need, narrow commercial and biased specification, failure to identify potential sources, selecting inappropriate methods, providing inadequate information, actual or perceived breach of confidentiality, offers fail to meet needs and failure to identify a clear winner.	The county will need to apply the spirit of the Public Procurement and Disposal Act, 2015 which explicitly outlines how procurement should be conducted to the above-mentioned risks. Technical departments' in-charge of infrastructure projects will also need to design implementable work plan for execution.
Accounting and Reporting Risks	This risk might arise from incompetent personnel, poor supervision, and weak internal audit oversight.	The county will ensure that the financial accounting and reporting department is adequately staffed with competent trained staff and adequately supervised. The internal audit will regularly review financial statements and approve selection of accounting policies used.
Technical Risks.	Anticipated technical risks are associated with engineering designs, site specific characteristics, construction and installation, and operation and maintenance.	The county will strengthen the section which carries out design review, procurement support, construction supervision and test run support to control design and

Risk	Risk Implication	Mitigation Measures
		construction quality to ensure that no time is lost in design and site changes.
Absorptive Risks	Low absorption of budgeted funds may delay delivery of essential infrastructure and programmes envisaged in the CIDP and therefore delay in meeting the aspirations of the county in the next five years.	The county will undertake quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time.
Delay in the approval of policy and bills	Implementation of the project is delayed.	Fast-tracking through department at house committee at county assembly.
Inadequate Legal Framework	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations because of loopholes in the legal framework in the county institutions.	The county must profile its entire institutional legal framework and put everything in place.
Change in design of programmes and projects	The design of programmes in the CIDP envisages inter-departmental synergies for successful implementation. The CIDP is set in such a way that development initiatives are theme based and sectors will have to contribute to the achievement of the aspirations in the thematic areas. Development is a county initiative and not a sectoral affair.	The Department of Finance and Economic Planning to do exhaustive dissemination of the CIDP to ensure that each of the stakeholders understand their role in contributing towards its implementation and achieving the county vision.
Natural calamities. -Drought -Floods -Diseases	The CIDP is cognizant of natural calamities like floods, drought and diseases which may befall the county and force the county to rework its budget to accommodate the developing situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the CIDP. Loss of livelihoods.	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies. Investments in fodder production and storage, disease control, feedlots, water harvesting and conservation and flood control measures.
Political risks	Changes in holders of political offices or shift in political economy may completely derail the programs and projects in the CIDP. This will delay	Controller of budget to ensure that the CIDP is implemented as approved.

Risk	Risk Implication	Mitigation Measures
	<p>delivery of the vision of the CIDP in the programmed period.</p> <p>Political influence on prioritization of projects.</p>	Proper policies/ guidelines to enforce public engagement and participation.
Court cases	Litigations and court injunctions can also derail timely execution of the CIDP. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs, and lose valuable time in delivering the CIDP.	<p>Strict adherence to all the relevant financial and procurement acts during implementation of projects and programmes.</p> <p>County to have a strong legal representation through the office of the County Attorney.</p>
Vandalism	Destruction of infrastructure	Station security personnel to safeguard county facilities.
Cyber security	Disruption of Government businesses and loss of critical information	Use of firewall protection
Erratic rainfall (drought)	Loss of trees	Investing in provision of water and establishment of climate change unit to mitigate the effect of climate hazards
Cross county Boarder clashes Al-Shabaab Attacks	<p>Loss of life and property.</p> <p>Destruction of communication mast that curtails communication derailing service delivery.</p>	<p>Establish more police posts and stations to beef up security around the boarder.</p> <p>Peace campaigns and talks to end the perennial cross boarder clashes.</p>

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Overview

This chapter discusses the County Monitoring and Evaluation Framework. It also explains how projects and programmes to be implemented during the plan period will be monitored and evaluated and further outlines verifiable indicators that will be used to measure the progress of implementation of programmes and projects. It shows the proposed monitoring and evaluation structure to be used in detailing the projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

5.1.1. Introduction

the County monitoring and evaluation unit is anchored on Garissa County Monitoring and Evaluation policy which guides implementation of the County Integrated Monitoring and Evaluation System (CIMES). The policy was adopted by the County Assembly and plans are underway to fully operationalize it. The implementation of policy will be managed by M&E Unit under the County Planning Directorate, Finance & Economic Planning Department; however, for the implementation to be successful commitment and the active support of all stakeholders will be required. The overarching goal of the CIMES is to: provide the County with reliable mechanisms to measure progress towards county development goals as well as the efficiency and effectiveness of programmes and policies; provide the County with the needed policy implementation feedback to efficiently allocate its resources over time; set the basis for a transparent process by which the County and stakeholders can undertake a shared appraisal of results; and create smooth release of external support, including budgetary support.

5.1.2. Monitoring

Monitoring is systematic and routine collection of information from projects and programmes. Monitoring serves the following purposes:

- Learning from experience and practices so as to ensure improvement in future;
- Accountability of the resources used in a project/programme and results obtained;
- Providing implementers of a project/programme the ability to make informed decisions in future;
- Promoting empowerment of beneficiaries.

It involves checking projects/programmes progress against plans and information gathered is used for evaluation. Results, processes and experiences are documented and used as the basis for steering decision making and review processes.

The Monitoring and Evaluation Unit in the directorate of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action. After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans'

activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.1.3. Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.1.4. Data Collection, Analysis and Reporting

This section provides the main methods and tools that will be used for data collection, archiving, analysis and reporting arrangements in line with the National M&E Norms and Standards. These include development of Indicator Handbook, standard reporting templates based on the County Annual Progress Report Guidelines. The County Government will continue to integrate technology in M&E through use of e-CIMES. In monitoring, policy, programme and project implementers will be expected to systematically collect qualitative and quantitative data on progress of implementation against planned targets. The data will provide implementers and other stakeholders indications on the extent of progress made towards achieving the set objectives. Monitoring processes will be guided by the following:

- Indicators identification;
- Targets set;
- Data sources;
- Frequency of data collection;
- Responsibility for data collection;
- Data analysis and use; and,
- Information products, Reporting and Dissemination.

Monitoring will be conducted for policies, programmes and projects at all administrative levels at the national and county levels. At the project level, monitoring will focus on inputs, processes, outputs and progress toward achieving the desired objectives and results. At the programme level, monitoring will focus on assessing the effects of various interventions against set objectives. Consequently, monitoring within the county will focus on assessment of the progress made towards achieving sectoral development outcomes. It will also focus on systematic checking conditions/sets of vulnerable and/or special identified groups as per the CIDP. Policy monitoring will involve gathering evidence on the implementation and outputs of policies during

implementation and use findings to influence the future causes of actions and decisions. The State and Non-state actors within Garissa County will be required to submit timely and accurate progress reports of the policies, programmes and projects in line with approved reporting standards, formats and frequency. MEU shall collaborate with the departments, agencies and non- state actors to design formats for data collection, analysis and reporting. MEU shall, therefore as a priority, determine the reporting requirements for production of departmental M&E Reports on Annual Work Plans and the County Annual Monitoring and Evaluation Reports and any other relevant impact reports as may be necessary.

5.1.5. M&E Indicators

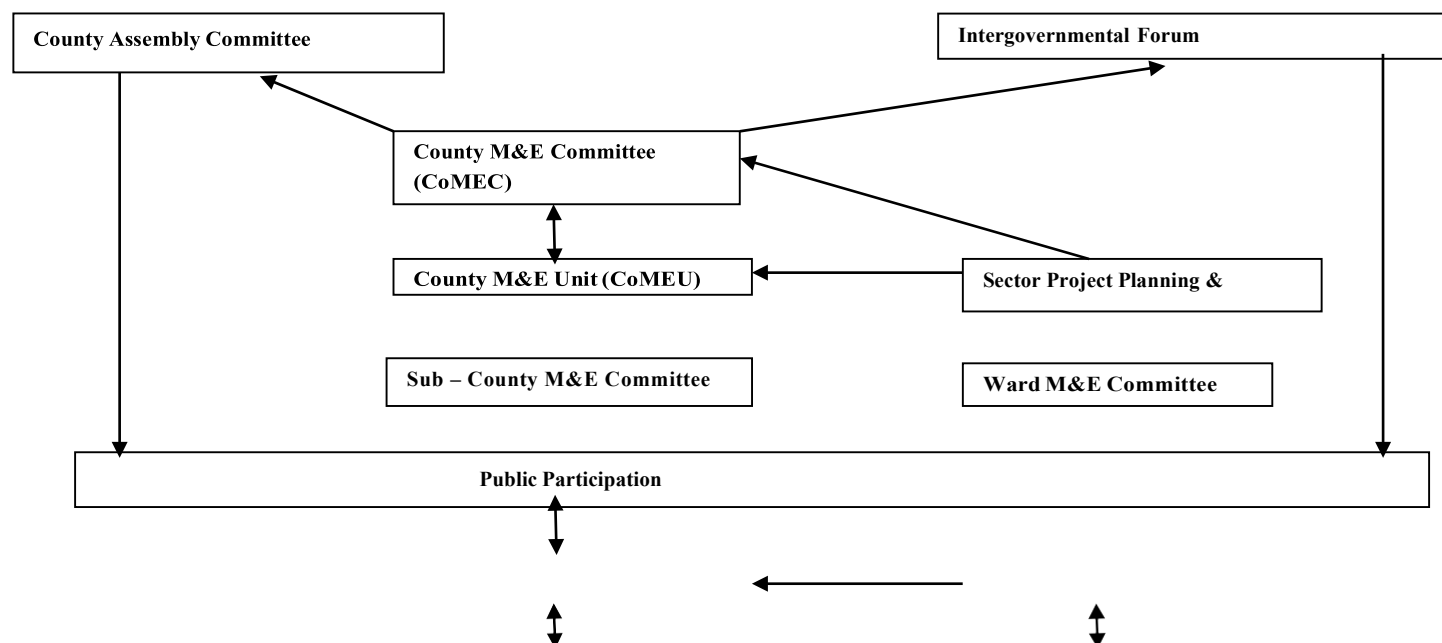
Various indicators have been identified across departments relating to the overall strategic objectives of the CIDP and the ADP. They will enable monitoring of activities of the projects and programmes being implemented and provide information on whether the aims are being met by comparing the baseline and targets for previous and current years.

5.1.6 : County Monitoring and Evaluation Structure

The County Government has established the necessary structures to support the M&E process for implementing the plan. The established County M&E structure consists of the County Assembly Committee responsible for Finance, Planning, and Economic Affairs, the County M&E Committee (CoMEC), County M&E Directorate, M&E Technical Oversight Committee, Sector M&E Committees, Sub-County M&E Committees, the Ward M&E Committees, and Village M&E Committees.

The M&E Directorate is headed by the County Director of M&E and supported by trained departmental M&E Focal persons and sub-county M&E Officers. The Directorate is responsible for providing strategic guidance, vision, and management for the successful monitoring and evaluation of all county programs/plans/projects and ensuring the strategic and functional integration of all M&E activities and active collaboration with other stakeholders. The Directorate oversees all M&E activities, provides technical direction, and support, and ensures the accurate reporting of results for County programs/plans/projects activities.

Organogram of M&E Structure



The County Assembly Committee responsible for Finance, Planning and Economic Affairs is responsible for receiving county M&E reports, reviewing, and presenting them to the County Assembly for approval and authorizing the governor to present the report at the summit.

The CoMEC is charged with ensuring that the County has the quality information needed to make decisions and lead and direct county M&E initiatives and oversees overall county compliance and results of projects implementation and service delivery within the CIDP and ADP.

The M&E Technical Oversight Committee is responsible for identifying, commissioning, and managing evaluations, reviewing the M&E reports, presenting M&E reports to CoMEC, capacity building for M&E, setting the strategic direction for CIMES, approving M&E Directorate's work plan and advising M&E Directorate on actions to be taken on various M&E issues, approving indicator reports for use by CoMEC, and endorsing M&E Directorate's reports to be presented to CoMEC.

The Sector M&E Committees (SMEC) is responsible for producing sector M&E reports, developing sector indicators, undertaking sector evaluations, and presenting sector M&E reports to the TOC.

SCoMEC is charged with producing sub-county M&E reports, presenting M&E reports to the TOC, and developing M&E indicators.

Ward MEC is charged with producing Ward M&E reports, presenting M&E reports to the TOC, and developing M&E indicators.

Table: Responsibilities of Major Committees on M&E Preparation and Reporting in the CIMES Guidelines

Committee/Forum	Members	Responsibilities	Frequency of Meetings
County Citizen Participation Fora (As per the Public Participation Bill 2018)	<p>Chair:</p> <ul style="list-style-type: none"> • CEC or Chief Officer responsible for the topic of the forum <p>Membership:</p> <ul style="list-style-type: none"> • Representatives of NGOs and Civil Society Organizations • Representative of Evaluation Society of Kenya • Representatives of rights of minorities, marginalized groups, and communities • Representative of private sector business community. • Development partners' representatives in the county 	<ul style="list-style-type: none"> ➤ Participate in development of M&E indicators to monitor and evaluate CIDP. ➤ Review and give feedback to M&E reports 	Annually

Committee/Forum	Members	Responsibilities	Frequency of Meetings
	<p>Convenor:</p> <ul style="list-style-type: none"> Responsible CEC or Chief Officer 		
County M&E Committee CoMEC.	<p>Co-Chairs:</p> <ul style="list-style-type: none"> County Secretary and senior representative of the national government nominated by the County Commissioner in writing. <p>Membership:</p> <ul style="list-style-type: none"> Heads of technical departments of the national government at county level County chief officers County Assembly Clerk Court Registrar Representatives from devolved funds Technical Representatives managing all other Non-Devolved Funds in the County <p>Convenor:</p> <ul style="list-style-type: none"> Chief Officer responsible for Economic Planning 	<ul style="list-style-type: none"> Oversee delivery, quality, timeliness and fitness for purpose of M&E reports. Drive service delivery through Results Based Management Receive, review and approve county and sub-county M&E work plans and M&E reports. Convening County Citizen Participation fora to discuss M&E reports Mobilization of resources to undertake M&E at county and sub-county level Approve and endorse final county indicators Submission of M&E reports to NIMES, CIF, CoG, constitutional offices and other relevant institutions Dissemination of M&E reports and other findings to stakeholders, including to County Fora 	Quarterly
Technical Oversight Committees (TOC)	<p>Chaired by:</p> <ul style="list-style-type: none"> Chief Officer responsible for Economic Planning <p>Membership:</p> <ul style="list-style-type: none"> Up to ten technical officers versed in M&E from a balanced group of county departments and non-devolved function department. <p>Convenor:</p> <ul style="list-style-type: none"> M&E Director 	<ul style="list-style-type: none"> Identify, commission, and manage evaluations. Review of the M&E reports Present M&E reports to CoMEC Capacity building for M&E Sets the strategic direction for CIMES. Approves M&E Directorate's work plan and advises M&E Directorate on actions to be taken on various M&E issues. Approves indicator reports for use by CoMEC Endorses M&E Directorate's reports to be presented to CoMEC 	Quarterly

Committee/Forum	Members	Responsibilities	Frequency of Meetings
Sector Monitoring & Evaluation Committees (SMEC)	<p>Chair:</p> <ul style="list-style-type: none"> Co-chaired between a Chief Officer from a relevant county government department and Director from the relevant department of the National government at county <p>Membership:</p> <ul style="list-style-type: none"> Sector relevant county departments' Chief Officers, equivalent national government representative from that sector and sector relevant CSOs (The County to define sector as per MTEF) <p>Convenor:</p> <ul style="list-style-type: none"> Chief Officer responsible for the relevant department 	<ul style="list-style-type: none"> Produce sector M&E reports Develop sector indicators Undertake sector evaluations Present sector M&E reports to the TOC 	
SCoMEC	<p>Co-chair:</p> <ul style="list-style-type: none"> Sub-county administrator and DCC <p>Membership:</p> <ul style="list-style-type: none"> HODs at the sub-county level, development partners, CSOs etc. <p>Convener:</p> <ul style="list-style-type: none"> Sub-county M&E officer 	<ul style="list-style-type: none"> Produce sub-county M&E reports Present M&E reports to the TOC Develop M&E indicators 	Quarterly
Ward MEC	<p>Co-chair:</p> <ul style="list-style-type: none"> Ward Administrator and ADCC <p>Membership:</p> <ul style="list-style-type: none"> HODs at the ward level, development partners, CSOs etc. <p>Convener:</p> <ul style="list-style-type: none"> Ward Administrator 	<ul style="list-style-type: none"> Produce ward M&E reports Present M&E reports to the TOC Develop M&E indicators 	Quarterly
Village MEC	As per the village council composition	<ul style="list-style-type: none"> Participate in the development of indicators process Participate in monitoring of projects in respective villages Provide feedback on M&E reports 	Quarterly

5.1.7 : M&E Capacity

As mentioned in the section above, the existing M&E structure has the necessary human capacity for M&E, including the County M&E Director, and departmental/sector M&E Focal Persons. The County government has also taken steps to undertake M&E capacity-building for staff and the various M&E committees to ensure that people have a variety of skills and knowledge to run each step of the M&E system.

In addition, the County has allocated resources such as a dedicated vehicle to support monitoring activities and purchased laptops and associated accessories to provide the physical equipment required for M&E. The County has also allocated the appropriate amount of funds to facilitate M&E processes, with the M&E Directorate providing a Costed M&E Work plan to ensure that all M&E interventions are well funded.

To further strengthen the County M&E capacity, the M&E Directorate will regularly assess the M&E capacity and devise strategies to address emerging gaps through, among others, leveraging on ongoing national government and partner-led M&E capacity building initiatives, existing partnerships, and collaborations for M&E, and mobilizing more resources for the various M&E initiatives.

Monitoring and Evaluation Performance Indicators

Program	Key performance indicators	Beginning of the ADP 2024/2025 year situation	End of the ADP year situation
Finance & Economic Planning			
	1. Revenue management		
Administration of revenue collection (laws finance act approved and regulation set)	No. of regulations formulated and enacted by the county assembly	40% on going	100% complete
Staff recruitment and trainings	Training reports and minutes of meetings No of staffs trained	20% achieved	80% capacity built
Enhance office equipment and tools	Percentage increase in revenues collected No. of procured equipments and tools	30%	100% complete
Revenue mapping to discover new sources of revenue	Improved service delivery Percentage increase in revenue collections	0%	80% done
Fully embraced IFMIS and ICT	Improved service delivery	0%	70% to be complete
Provide office logistics and office equipments	Enhanced service delivery	10% logistics available	70% to be achieved
Acquisition of Automated Revenue management system	Percentage increase in revenues collected	0%	70% to be implemented
Investing in revenue generating infrastructure	Percentage increase in revenue collections Improved service delivery	0% constructed	70% constructed
Construction of county courts and holding cells	No. of offices. To enhance enforcement of county laws and legislation	0%	100% to be complete

Construction of revenue collection booths/tolls or refurbished metal containers	Enhanced performance in revenue administration	0%	100% to be done
2. Internal Audit			
Recruitment of Internal Audit staff, Formation of internal audit committee	Enhance control hence better financial management Established audit committeeNo. of staff recruiting	0%	100%
Training of audit staff	Enhance service capacities for better audit execution	20%	80%
Enhance staff mobility and provide office equipment for ease of work	Enhances service delivery	0%	100%
Continuous audit: projects, HR, Systems and financials.	Enhances check and balance hence reduce funds misuse	20%	100%
Fully embraced IFMIS and ICT	Service eased by ICT hence More departments audited/ served	15%	80%
Purchase of automation software Installation and maintenance of the systems	Enhance control hence better financial management Established audit committeeNo. of staff recruiting	0%	100%
3. Economic Planning			
Conduct routine survey for measures of performance indicators	No. of reports on performance	20%	100%
Research on Population divided	No of research conducted Research reports	30%	85%
Mid term review of the 3 rd generation CIDP 23-27 and review	Mid term review of the 3 rd generation CIDP 23-27	40%	100%
Review of County specific indicators for tracking the county development plan	No. of indicators reviewed	1	2
Establishment of M&E committee and M&E Unit	M&E committee Established. M&E Unit Established	0%	100%
To conduct seasonal social intelligence reporting activities (SSIR)	No. of field visit and reports	25%	100%
Quarterly M&E	No. of field visit carried. No. of project Monitored & Evaluated	25%	100%
Conduct survey to generate baseline indicators	No. of baseline indicators	25%	100%
Purchase of office motor vehicle and equipment	Motor vehicle purchased. Offices equipped fully	0%	100%
Capacity building of staff	No. of officers trained	30%	100%

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

Quarterly reports	No. of reports prepared	50%	100% complete
Capacity building of staff	No. of officers trained	30%	70% complete
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100% complete
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100% complete
Enhances service delivery	No of computers purchased	25%	40%
Enhances service delivery	Approved County budget	50%	100% complete
Enhances service delivery and public priorities identified	Approved County budget	1	4
Enhanced budget accountability and transparency	Published	60%	100% complete
Enhance skills for better service delivery	No. of training	40%	80% complete
Enhance budget warrensand public priorities identified hence better services	Public participation in budget process	50%	100% complete
Enhance service delivery	Budget systems in place	505	100% complete
Health and Sanitation Services			
Curative and referral services	Number of patients referred and attended during emergency	3000	3500
Family Health	Increase uptake of Maternal, newborn, child health and nutrition services	45%	60%
	Increase immunization coverage	75%	80%
	Increase 4 th ANC visit	40%	60%
Preventive and Promotive services	Increase preventive and Promotive services	64%	70%
Policy, Planning, M&E	Hold quarterly health performance meeting	4	2
Administration, Finance and HR	Enhance financial accountability and staff management	1483	1783
Roads and Transport			
Expansion, Upgrading and maintenance of Road Network	No. of kms of roads opened up/graded/graveled/tarmacked/maintained No. of drainage structure constructed/rehabilitated	Work plans completed and feasibility/assessment studies done	100 % Completion of all road projects
Improvement of County Transport Management	No. of bus parks/designated parkings/street lights constructed/installed. No. of County garage done	Work plans completed and feasibility/assessment studies done	100 % Completion of all transport projects
Capacity enhancement/Development	Proportion of enhancement of capacity for better service delivery	capacity challenges in the sector	50 % Capacity enhancement
Water and Irrigation			
Water Resource Management	No of mega dams constructed, no of boreholes drilled, no of new water pans constructed and no of water pans desilted.	Feasibility reports, design reports produced i.e 10%	80% of the projects to be completed.

Water Services	No of water supplies and sub-surface dam constructed, no of institutions connected and the proportion GAWASCO is granted.	Feasibility reports, design reports produced i.e 10%, 10% of institutions connected, 30% of the GAWASCO grant accorded.	80% of water infrastructure to be completed, 80% the institutions connected, 60% of the GAWASCO grant accorded.
Rehabilitation and maintenance of waterservices	No of water supplies, boreholes, gensets rehabilitated.	Assessment reports in place	80% of water supplies and borehole structures maintained
Admin, Governance and support services.	Proportion of staff trained, proportion of Gender & inclusion in hiring, no of stakeholder meetings held, no of policies developed, no of offices constructed at the HQ and utilities.	20% of the staff trained, 30% of the Gender & inclusion in hiring, 10% of stakeholder meetings, feasibility report and design reports for offices	80% of the staff trained, 30% of the Gender & inclusion in hiring, 70% of stakeholder meetings, completion reports for offices
IRRIGATION POLICY FORMULATION - Development of county Irrigation policy/ - Development of county Irrigation master plan - Formulation of county irrigation act.	Irrigation policy in place	0%	30%
IRRIGATION INFRASTRUCTURE DEVELOPMENT -Construction of new irrigation schemes - Rehabilitation of old schemes - Completion of on-going irrigation projects.	Irrigation schemes developed	10%	20%
Administrative, Governance & Support Services	Constructions, purchases and services rendered.	5%	30%
Agriculture, Animal Health and Cooperative Development			
Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Construct 1 modern hostel (phase 1)	0%	50%
Office construction in Balambala sub-county	1 completed office block, furnished & equipped	Housed in former range buildings (refurbished)	100%
Renovation and refurbishment of existing sub-county Agricultural office	1 office block, furnished & equipped	The office block put up over 10 years ago and has not currently in need of repairs	100%

Employee services/ County Hqs	No. of staff in-post	283	300
Utilities	Monthly utility bills paid, Payment vouchers processed	12	12
Logistics	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	16,000 3 4 6	35,000 16 35 30
	No. of new computers procured No. of new printers procured No. of offices with new furniture Assorted stationery procured	0 2 0 Assorted	30 15 5 Assorted
Procurement of camping gear for AMS	No. of sets	1 (old & in unusable)	4
Training	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	8 0 0 32	10 8 5 54
Professional fees	No. of subscriptions No. of professional meetings	0 0	5 4
Conduct quarterly M&E	No. of M&E reports generated	1	4
Development of project proposals	No. of project proposals developed	2	10
Partnership & networking	No. of MoUs developed, No. of minutes of meetings conducted	2	4
Farm census /crop mapping county-wide	Farm and crop census data and Crop mapping report	0 (estimates)	1
Improvement of extension mobility/service delivery	No. of vehicles & motorcycles purchased for stations	0 & 4	4 & 10
Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover, 7 ton Lorry workshop/sheds	4 (2 operational) 2 (too old) 1 (old, rec. for boarding) 0 0	8 (all operational) 3 1 1 1
ATC Farm expansion and fencing, in Garissa Township	Perimeter fence in place No. of acres secured	1 10	1 75

Operationalization of Garissa AMS revolving Fund	Operational AMS	1	1
	No. of new Ha opened up	600Ha	1,000Ha
	Amount of AiA generated	0.533M	2M
Operationalization of Garissa ATC revolving Fund	Operational ATC	1	1
	No. of farmers/stakeholders served	850	3,000 per year
	Amount of AiA generated	0.62M	1.5M
Opening up of Farm access roads for farm groups in Garissa Township, Fafi & Balambala sub-counties	Length of farm access roads opened	17.5km	25km
Procurement & installation of solar- powered irrigation pumping sets in smallholder irrigation schemes in Garissa Township, Fafi & Balambala	No of pump sets procured and installed in schemes	0	10No.
Establishment of fruits & vegetable processing plant in Garissa Township	No. of processing plants established	1 st Phase of the processing plant ongoing.	1 st Phase of the processing plant completed.
Agri-nutrition/ food utilization extension	No. of households reached with agri- nutrition extension	3,700	7,000
In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera,Fafi, Balambala, & Ijara)	No. of acres under structures	30acres	100 acres
Farm inputs procurement/ Input fairs	MT of seeds, No. of seedlings	0	20
	Kg/Its of pesticides	0	7,500
	No. of farmer beneficiaries	0	600
		0	7,500

Agriculture extension support services in all wards & sub-counties	no. of extension training at ATC no. of field days	2 1	5 5
	no. of group farm visits no. of farmers clinics no. training programmes	170 0 3	150 5 5
	no. of technology application (including agri-nutrition) demonstrations		10
	No. of research-extension fora	12	
	no. of County and sub-county management meetings no. of professional group meetings	1 (meeting)	2
	no. of information desks equipped with extension materials	2	8
	no. of county & sub-county monthly reports no. of farmers exposure visits (value chain- based)		
	No. of farmers reached	2	8
		5	5
		30 0 12,000	60 2 30,000
Crops value chain development in all sub-counties	No. of value chains analyzed & upgrading strategies developed	1	3
Fish farming development/ construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	No. of fish ponds constructed and stocked	4no. for demonstration ponds at ATC	20no. fish ponds
Construction of a fish cold storage facility in Garissa Township (ATC)	No. of facilities	0	1
Lands, Housing, Public Works & Urban Development			
Sub-sector: Public Works and Housing			
Consultancy services and training on appropriate building technology	Number of staff and public trained	Alternative building technology not yet embraced	100 % Completion
Construction of the Deputy Governor's official residence	Newly constructed residential floor space (m ²)	Official deputy Governor's Residence Currently on Rental Basis	100 % Completion
Renovation of staff residential houses	Residential space for county staff	Government houses requires renovation	100 % Completion

Sub-sector: Urban Development			
Purchase of refuse tippers with compactors	Proper solid waste management	The existing tippers not enough to carry out the activity.	50 % Completion
Purchase of skid steers for town cleaning complete with attachments	Improved street lighting	The current streetlights in CBD requires repair and addition of more streetlights. Current status 40%	60 % Completion
Purchase of specialized tools,	improved service delivery	Additional of existing tools and equipment's.	70 % Completion
equipment & machineries		current status 40%	
Purchase of refuse tractors	Improvement in solid waste management	Currently no tractor	30 % Completion
New Market stalls	Available space for small scale trades	25 % space available	80% completion
Office Block	Readily available office space for county staff	50 % space available and requires renovations or new space	100% completion
Fencing of current dumpsite	Security and land for dump site secured	None	100% completion
Purchase of rescue boats and diving equipment	Lives saved	None	100 %
Sub-sector: Lands, Surveying and Physical Planning			
Spatial planning	An approved plan by both county and national government	20% done by our development partners in the form of KISIP five schemes phase 1 & 2, 8150 parcels	40% which is extension to five more schemes phase 3 & 4
Land registry and surveying	Number of leaseholds issued to the residents of Garissa	10% Only 660 parcels are titled so far, 500 more with allotment letters	30% Planning to initiate adjudications schemes to target 8000 titles
Governance and administration	Number of trained technical officers	10% A Physical planner and surveyor trained so far	25% Expected to train one more planner and 3 chainmen
Environment, Energy & Natural Resource			
Administration & support services	-No of offices furnished -Improved staff working condition	10%	70% completion

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

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

Improvement of Boulargy conservancy-	Improved facilities at the conservancy camps	Procurement process initiated and finalized	100% Completion and use of the facility.
Construction of watering point at Boulargy conservancy	Water points constructed and operational	Procurement process initiated and finalized	100% Completion and use of the facility.
Executive Services			
	County Affairs		
Infrastructural development	Monitoring and Evaluation	95% complete	95% complete
Recurrent Supplies	Payments and Audits	15% complete	95% complete
	Special programme		
Purchase of collapsible tanks	No of tanks procured	0%	200 Tanks
Training and capacity for Disaster Officers	No of training conducted	0%	5
Senior Training Management	No of training conducted	0%	4
Training community members on Disaster Risk Reduction (DRR)	No of training conducted	0%	10
Purchase of staff and volunteer identification jackets /budes	No of jackets procured	0%	300
Purchase of emergency Tents and sleeping bags	No of tents and sleeping bags	0%	200
Development of ward contingency plan	No of contingency plans conducted	10%	15
Water trucking	No of trucks hired	25%	40
Purchase of Relief food	No of tones of food purchased	30%	30 tones
Updating contingency plans	No of contingency plans updated	0%	4
Strengthening of sub county drought coordination meetings	No of drought coordination meetings	0%	20 meetings
Drought assessments	No of drought assessment carried out	25%	3
Fuel subsidy	No of fuel liters committed	25%	100,000 litres
Purchase of livestock feeds and hays	No of HHs benefitting from livestock feed per sub county	0%	10,000 bags
Contingency/emergency fund	No of disaster response	0%	
Establishment of Warehouse	No complete warehouse	0%	1
Purchase of Motor boats	No of motor boat	0%	2
Drilling of emergency boreholes along the Merti aquiver	No of HHs connected to water supply	0%	4
Construction of mega pan	No of HHs beneficiary	0%	2
Purchase of emergency grinder	No of Grinder	0%	1
Partnership and Donor Co-ordination			

Socio-economic development fund	#of local Organizations capacity built #of local Organizations funded for service delivery	0	14 Local Organization to be supported
Integrated scientific study on refugee impact in Garissa county since 1991	# of report on refugee impact in Garissa county produced	0	One Study done among refugees in Dadaab complex and their host communities in Fafi and Dadaab sub-counties
Field mapping and set up Non-State Actors Database	#of NSAs operating in the County, their activity and location	0	Information of 50 NSAs captured in a database
Non-State Actors plenary meetings in Garissa	#of NSAs meetings held	0	1 meeting held
Bi-monthly NSA coordination forums in Garissa	# of activity reports from NSAs # Meeting reports	0	25 NSA activity reports submitted 6 NSA coordination meeting report
Bi-annual NSA consultative meetings at National level	# of NSA lead partners meetings	0	2 lead partners meetings held
Governor's County marketing meeting with INGOs in Nairobi	# of INGO meeting held in Nairobi	0	5 Marketing meeting with INGOs
Capacity building trainings of local NSA	#of local NSAs supported in capacity building	0	5 Local NSAs capacity built in Organizational development
Joint NSA activity monitoring in the Sub-counties	#of activity monitoring reports	0	25 activity monitoring reports produced
Preparation of NSA, Social development fund and Private –Public Partnership policies	#of policies prepared and adopted	0	3 Policies – NSA Coordination, Private – Partnership and Social development fund
Study on investments potentials in the county	# and type of investment potentials available in the County	0	3 Investment ventures initiated
Annual Governor's excellence award scheme – Countywide	#of innovative ventures shortlisted for competition #Innovators awarded funds to enhance their innovations	0	10 county innovations awarded for development
Consultative meetings with National government organs for social and economic investments promotion	#of meetings held	0	12 meetings held at National with Government partners
Governors Investment promotion meetings in the Gulf States	#of Meeting held with investors in the Gulf states	0	2 Potential investor meetings held
Governors Investment promotion meetings in the Scandinavians	#of Meeting held with investors in the Scandinavian	0	2 Potential investor meetings held

Governors Investment promotion meetings in the Turkey	#of Meeting held with investors in Turkey	0	2 Potential investor meetings held
Mapping Economic investments in the County and establishing a database	#of existing micro and macroeconomic investments in the county	0	20 existing types of investment mapped
Technical pre-assessment of Darusalam port area and subsequent Governors visit	#of Technical report on status of Darusalam	0	2 Field technical reports produced
Holding County Investment opportunities forum	#of local investment forum held	0	1 local investment forum held in Garissa town
Hold The Garissa Inaugural investment forum in Nairobi	#of Potential National and International investors identified	0	1 National investment forum on Garissa opportunity held
DONOR CO-ORDINATION			
Map potential donors to support business and social development	#of meetings held with donors	0	6 Donor meetings held
Production of film documentary on Garissa county for donor fundraising and marketing	#of County promotional short film produced	0	1 County documentary produced
Annual donor field visits to on-going project appraisal	#of Donor field visits done reports	0	1 Donor field visit done
Governor's round table meeting with donors	# of Governor's meeting with Donor	0	2 Donor roundtable meeting held
Intergovernmental Relations and Public Participations			
Develop a policy/legal framework for intergovernmental coordination	Number of policies developed	0%	100%
Develop a policy/legal framework for alternative dispute resolution	Policy developed and number of dispute resolved	0%	100%
Hold bi-annual capacity building workshops for key sector heads on the engagement with international bodies and agencies	Number of staffs trained	0%	100%
Quarterly collecting and collecting of intergovernmental sector reports across the county	Number of reports collected	10%	100%
Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Monitoring reports and minutes taken	0%	100%

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

GENDER,CULTURER,SOCIAL SERVICES,YOUTH AND SPORTS

Programme: Administration and Governance

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