

COUNTY GOVERNMENT OF GARISSA

COUNTY ANNUAL DEVELOPMENT PLAN FY 2026 – 2027

AUG 2025





FOREWORD

Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for the preparation of the integrated development plans which guides 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 acts as a guide in resource allocation to priority programmes and projects for the FY 2026-2027.

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 referred 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.

A handwritten signature in blue ink, appearing to read 'Abass .I. Khaar'. The signature is stylized and fluid.

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

ACKNOWLEDGEMENTS



The preparation of the 2026-2027 Annual Development Plan benefitted from a wide range of consultations among different stakeholders both directly and indirectly.

First, I wish to acknowledge H.E the Governor Hon. Nathif J. Adam and Deputy Governor for providing political leadership and stewardship in development of the Plan without which we would not have achieved much.

I also recognize and appreciate the County Executive Member for Finance and Economic Planning, Hon. Abass I. Khar, under whose direction, support and guidance this assignment was undertaken.

We are equally indebted to County Departments through the Sector Working Groups (SWGs) and in particular the respective County Directors who provided valuable inputs and thereby adding value towards the development of the final document.

Special recognition goes to the staff of the directorate of Economic Planning under the leadership of Director Mohamed Abdi Guliye for tirelessly working around the clock to coordinate, compile, edit and finalize the plan. More particularly, I most sincerely thank also; Abdirahman H. Noor, Director Budget and Amina Abdirahman Yussuf, Director Administration Finance, Abdillatif Haret, Director Climate Change for making the document climate sensitive and other colleagues whom I have not mentioned.

A handwritten signature in blue ink, appearing to be 'Hafsa M.' with a stylized flourish at the end.

Hafsa Mohamud
Chief Officer
Budget, Economic Planning and Statistics

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
SDG	Sustainable Development Goal
SWG	Sector Working Group

APPENDIX I: CONCEPTS AND TERMINOLOGIES

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

Bottom-up Economic Transformation Agenda (BETA): It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through value chains approach.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

Green, Resilient, Inclusive Development (GRID): Is the process of promoting a just transition whilst considering sub-national contexts in the achievement of the clean-green agenda, from integrating climate and development, being people-centric, prioritizing key systems transitions, and financing to support the transitions and using indicators to measure and monitor progress.

High Impact Programmes and Projects (HIPPs): Interventions that are responsive to people's development needs, create conditions for Life Changing Opportunities, Economic Competitiveness and Transformation by leveraging strategic investments in infrastructure and frontier technologies.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project

Outcome Indicator: This is 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.

Output: Immediate result from conducting an activity i.e. goods and services produced.
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: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

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

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.

Target: A target refers to planned level of an indicator achievement.

EXECUTIVE SUMMARY

The ADP is an annual blueprint that is meant to unpack the county development aspirations in the CIDP. The ADP 2026-2027 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 2024/25) under different sectors.

Chapter three: This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2026/2027. 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 2025/2026 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 eleven sub-counties namely: Garissa Township, Ijara, Lagdera, Balambala, Bura East, Fafi, Hulugho, Bothai, Liboi, Shanta Abaq and Dadaab. However, two other Sub Counties have been Gazzetted but not operationalized (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, Kambios 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 a small scale and Irrigation on a large scale along the riverine. The main crops grown are watermelons, mangoes, vegetables, tomatoes, paw paws, bananas, cowpeas, sim-sim, maize, beans and green grams for subsistence production

Garissa County is highly vulnerable to a range of climate-related hazards, with drought being the most prevalent. The county experiences frequent and prolonged droughts, which have devastating impacts on both the environment and the livelihoods of its inhabitants, particularly the pastoralist communities who rely heavily on livestock. These

droughts often lead to water scarcity, reduced pasture availability, and a decline in livestock productivity, exacerbating food insecurity and poverty. Additionally, the county is prone to flash floods during the rainy seasons, particularly along the Tana River, which can lead to displacement, loss of property, and the destruction of crops and infrastructure. These climate hazards are compounded by the region's high temperatures and erratic rainfall patterns, making climate resilience a critical focus for the county's development and sustainability efforts.

1.1.2: Position and Size

Garissa County is one of the three counties in the Northeastern region of Kenya. It covers an area of 44,753 Km and lies between latitude 10 58'N and 20 1' S and longitude 380 34'E and 410 32'E. The county borders the Republic of Somalia to the East, Lamu County to the South, Tana River County to the West, Isiolo County to the North West and Wajir County to the North.

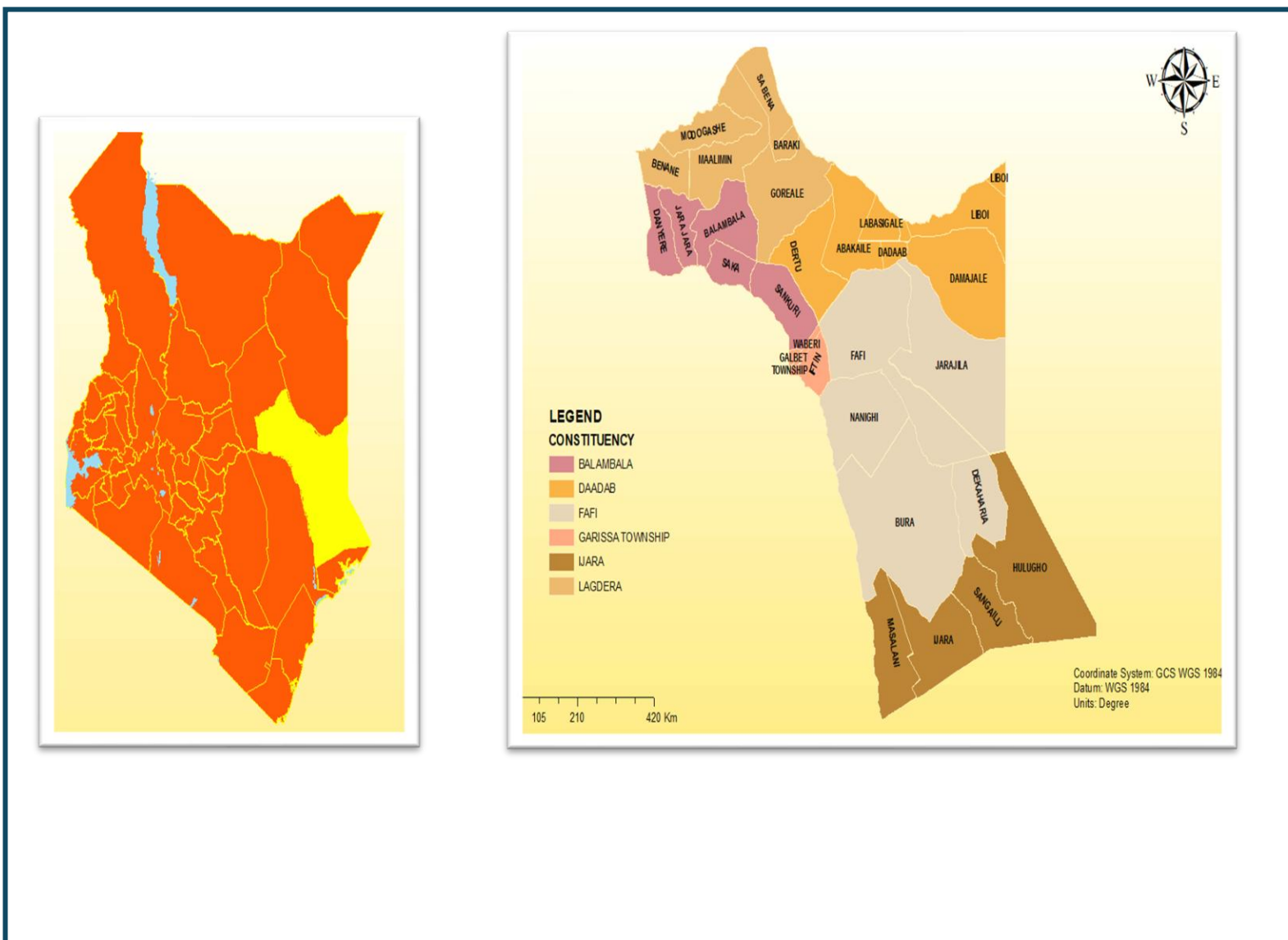


Fig 1. 1: Map showing Garissa County & Ward Locations

1.1.3 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.

1.1.4 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.

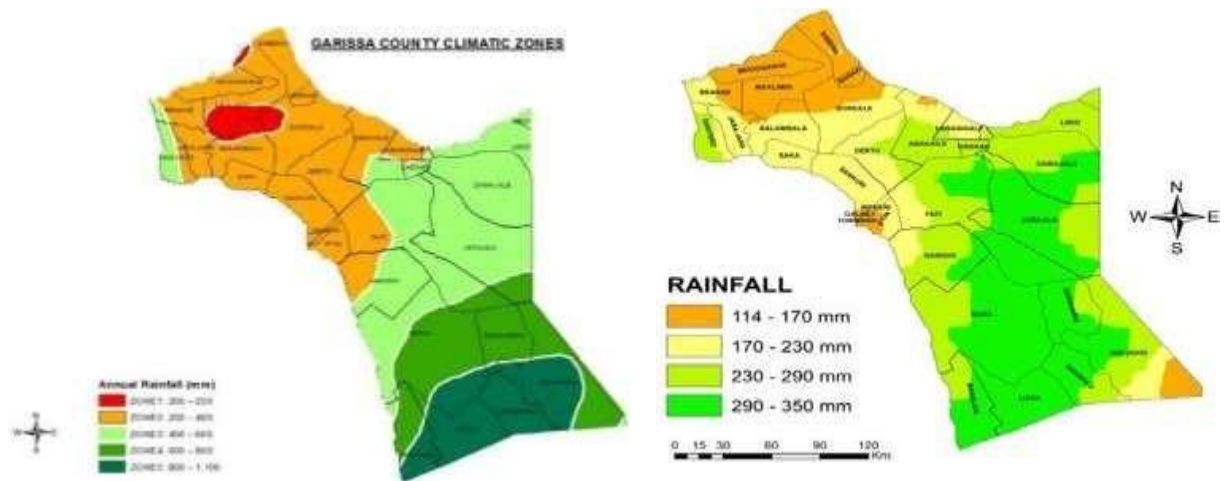


Figure 1.2: Garissa rainfall zones and demarcation based on the mean precipitation

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, most 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.

1.1.5 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. of Divisions	No. of Locations	No. of Sub locations	Area (Km2)
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
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****

1.1.6 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 of 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 **1,004,899** and to **1,040,071** persons in 2026 and 2027 respectively at an annual increase of about 3.5%.

Table 1. 2: Population Projection

S/County	2019 (Census)			2025 (Projections)			2026 (Projections)			2027 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Balambala	20,277	11,979	32,257	21,228	15,365	37,224	21,971	15,903	37,874	22,740	16,459	39,199
Fafi	72,617	61,413	134,040	76,024	78,771	154,681	78,685	81,528	160,213	81,439	84,381	165,820
Dadaab	99,059	86,185	185,252	103,706	110,544	213,780	107,336	114,413	221,749	111,092	118,417	229,510
Lagdera	25,023	25,291	50,315	26,197	32,439	58,063	27,114	33,574	60,688	28,063	34,749	62,812
Ijara	80,458	61,129	141,591	84,233	78,406	163,395	87,181	81,150	168,331	90,232	83,990	174,223
Township	83,460	80,449	163,914	87,376	103,187	189,156	90,434	106,799	197,233	93,599	110,536	204,136
Hulugho	78,081	55,898	133,984	81,744	71,697	154,617	84,605	74,206	158,811	87,566	76,804	164,370
Total	458,975	382,344	841,353	480,508	490,409	970,917	497,326	507,573	1,004,899	514,732	525,338	1,040,071

Population Projection by Age Cohorts

Age	2020			2025			2026			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	62,681	65,679	128,360	68,967	69,175	138,142	68,875	69,086	137,961	68,783	68,998	137,780
5-9	58,756	61,464	120,220	61,189	65,500	126,688	62,419	66,195	128,615	63,650	66,891	130,541
10-14	56,663	58,693	115,356	57,673	60,932	118,604	58,154	61,735	119,889	58,636	62,538	121,174
15-19	50,460	50,604	101,064	55,588	57,698	113,286	55,790	58,144	113,934	55,992	58,590	114,582
20-24	43,487	42,957	86,444	49,765	49,641	99,407	50,777	51,044	101,821	51,790	52,446	104,236
25-29	39,057	38,441	77,498	42,831	41,828	84,659	44,073	43,145	87,218	45,314	44,463	89,777
30-34	28,549	27,361	55,910	38,413	37,000	75,413	39,159	37,666	76,826	39,906	38,332	78,238
35-39	22,610	21,942	44,552	27,875	26,221	54,096	29,807	28,084	57,891	31,738	29,947	61,685
40-44	19,306	20,260	39,566	21,842	20,920	42,762	22,866	21,751	44,616	23,889	22,581	46,471
45-49	11,790	12,136	23,926	18,380	18,961	37,341	18,868	19,099	37,967	19,356	19,237	38,593
50-54	8,273	9,425	17,698	11,028	11,183	22,211	12,264	12,457	24,722	13,501	13,731	27,232
55-59	7,313	8,557	15,870	7,540	8,553	16,093	8,050	8,886	16,936	8,560	9,219	17,778
60-64	6,973	7,998	14,971	6,468	7,672	14,140	6,511	7,683	14,193	6,554	7,693	14,247
65-69	3,830	3,897	7,727	5,921	7,097	13,018	5,840	7,045	12,885	5,759	6,992	12,751
70-74	2,272	2,378	4,650	3,081	3,406	6,487	3,425	3,973	7,398	3,769	4,540	8,308
75-79	1,475	1,599	3,074	1,721	2,006	3,726	1,847	2,182	4,030	1,974	2,359	4,333
80+	2,055	2,260	4,315	2,226	2,617	4,842	2,285	2,733	5,018	2,345	2,849	5,194
All Ages	425,550	435,651	861,201	480,508	490,410	970,915	491,010	500,908	991,920	501,516	511,406	1,012,920

Source: *Kenya-Population-and-Housing-Census-Analytical-Report-on-Population-Projections-Vol-XVI*

1.1.7 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

1.1.8 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

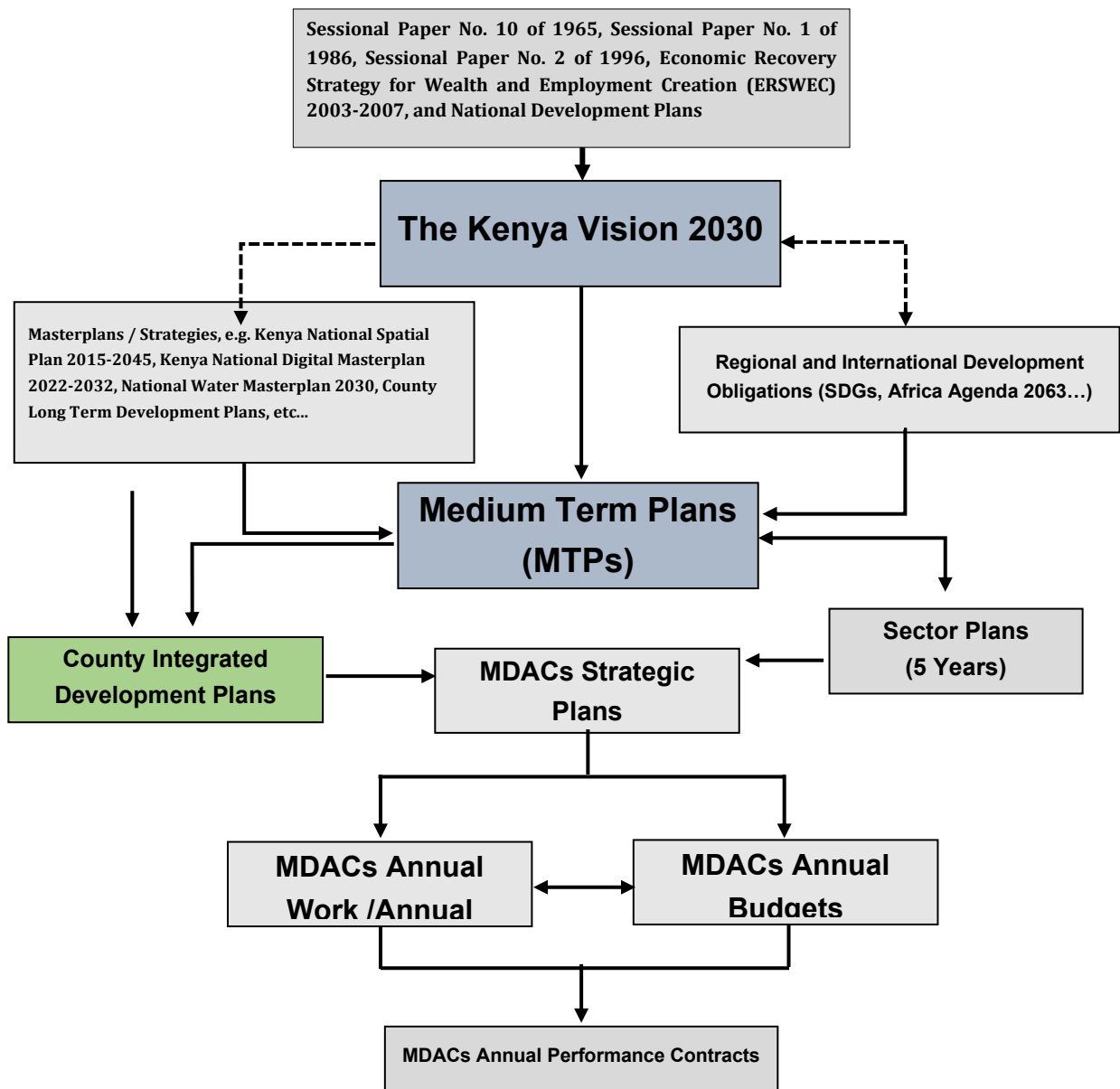
Constituency	County Assembly Wards
Garissa Township	Township, Galbet, Waberi, Iftin
Dadaab	Dertu, Labasigale, Liboi, Damajaley, Dadaab, Abakaile
Lagdera	Modogashe, Benane, Goreale, Maalimin, Sabena, Baraki
Fafi	Bura, Dekaharja, Jarajila, Fafi, Nanighi
Balambala	Danyere, Jarajara, Saka, Sankuri, Balambala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

1.2 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.

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

The Annual Development Plan (ADP) 2026-2027 has been developed taking into account the provisions and aspirations of various National and International Development Plans. Specifically, the ADP has strong linkages with the County Integrated Development Plan (CIDP) 2023-2027, the Kenya Vision 2030 and its Medium-Term Plan IV, the Bottom-Up Economic Transformation Agenda (BETA), the Constitution of Kenya 2010, and related legislation including the County Government Act 2012 and the Public Finance Management Act 2012. Additionally, the Plan is aligned with the UN Sustainable Development Goals 2015 and the County's development goals as outlined in the Governor's Manifesto 2023-2027. Furthermore, this Plan is linked with the National Climate Change Action Plan (NCCAP III) and the Garissa County Climate Change Action Plan (CCCAP 2023-2027), which was developed following a county-wide Participatory Climate Risk Assessment (PCRA). The CIDP identifies specific projects and programs for implementation over a five-year period, while this Development Plan focuses on executing those identified in the CIDP for the Financial Year 2026-2027.



1.4 Preparation Process of the Annual Development Plan (ADP)

The preparation process for the Annual Development Plan (ADP) 2026-2027 was carried out through a consultative engagement involving 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 held, and the inputs were collated and considered. Internal stakeholders included representatives from government ministries, agencies, and other public institutions, while external stakeholders comprised 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 the submission of memoranda and public participation forums across all 30 wards, targeting the needs of citizens at the village

level. In this process, communities presented their Ward Climate Change Action Plans, which were developed following Ward Participatory Climate Risk Assessments (PCRA). These plans included locally led climate actions aimed at building community resilience to climate change. The views and priority projects outlined in the Governor's Manifesto were compiled, analyzed, and prioritized to form the ADP 2026-2027.

The document is then presented to the Cabinet for deliberation and adoption before being forwarded to the County Assembly for approval.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 2.1: Analysis of Allocations in 2025/26 CADP against Approved Budget 2025/26

Planned Project/Programme	CADP 2025/26 Allocation (KShs. M)	Approved Budget 2025/26 Allocation (KShs. M)	Remarks
Sector No.1: Education, ICT, TVET, Library & Information			
Procurement & supply of UNIMIX porridge (School Meals Programme)	60	60	Fully funded to support nutrition and learner retention.
Procurement of ECDE teaching & learning materials	25	20	Slight under-allocation due to procurement reprioritization.
Bursary disbursement to needy students (VTCs, colleges, tertiary)	70	70	Fully funded; key for equitable access to education.
ECDE classroom refurbishment/repairs	20	15	Underfunded due to rising construction costs.
ICT infrastructure expansion (LAN, CCTV)	5	0	Not funded;
GIS Lab operations & data acquisition	5	0	Not funded
County ICT Equipment	5	0	Not funded
County Systems Automation	30	0	Not funded
ICT Licenses and Subscriptions (SSL Certificates, Emails, Website, GIS, Data protection)	5	0	Not Funded
Sector No.2: Water, Environment, Natural resources & Climate Change			
<i>Drilling and equipping of borehole, installation of solar energy</i>	300,000,000	15,000,000	<i>Out of the target of 20 boreholes only one borehole is captured in the budget</i>
Construction of mega pans (250,000m ³)	1,000,000,000	0	<i>Out 4 planned maga water pans none is captured in the budget</i>
Construction of new 50,000m ³ water pans	300,000,000	0	<i>Out of the 10 planned water pans none is captured in the budget</i>
Desilting, expansion, and protection of water storage pans	70,000,000	70,000,000	<i>All the planned desilting and expansions of water storage pans has been captured in the budget</i>
Rehabilitation and protection of riparian lands and degraded areas.	100,000,000	0	<i>Out of the one planned rehabilitations of riparian lands None is captured in the budget</i>

Construction of urban water supplies in the sub-county headquarters (Garissa, Dadaab, modogashe, masalani, bura, Fafi, balambala)	210,000,000	80,000,000	Out of the planned water supplies in the sub-counties only masalani-ijara water supply is captured in the budget
Developing and extension of water services to all public institutions	100,000,000	0	None of the planned water extensions to public institutions is captured in the budget
Rehabilitation of old water supply at all sub-counties	70,000,000	0	None of the old water supply rehabilitations in the sub-counties are captured in the budget
Installation of solar energy	150,000,000	50,000,000	Out of the 30 solar energies planned only GAWASCO solar system is captured in the budget
Capacity building of staff	10,000,000	0	Staff capacity building not captured in the budget
Review and Formulations of Water Legal Frameworks	15,000,000	0	Water legal frameworks not captured in the budget
Procurement of survey tools and equipment	40,000,000	0	Procurement of survey tools & equipment not captured in the budget
Sector No.3: Agriculture, Livestock & Pastoral Economy			
<i>Veterinary vaccines, drugs and equipment</i>	65	20	
<i>Construction of Vaccine cold stores in Modogashe, Masalani and Balambala</i>	12	0	
<i>Construction/renovation of Livestock markets</i>	72	30	
<i>Construction of animal hospital in Township</i>	20	0	
<i>Renovation and equipping of sub county offices - Dadaab, Modogashe, Bura and Balambala</i>	33	0	
<i>Construction of animal holding facilities/Spray crushes - Ijara, Hulugho, Abakaile and Baraki Wards</i>	24	0	
<i>Upgrading of slaughterhouses in Dagahaley, Ifo & Hagadera</i>	36	0	
<i>Construction of livestock fodder/feed stores in Masalani, Labisgale, Jarajara and Bura Wards</i>	48	0	
<i>Construction of hides and skins value addition cottages in Township and Hagadera</i>	30	0	
<i>Access to Agricultural inputs</i>	15	0.5	The program is not considered a priority during appropriation
<i>Enhanced soil fertility management</i>	1.5	0	The program is not considered a priority during appropriation
<i>Enhanced farm extension support services</i>	6.5	1.7	
<i>Land development for crop production</i>	18	0	The program is not considered a priority during appropriation

<i>Asset creation (irrigation development)</i>	<i>100</i>	<i>0</i>	<i>The program is not considered a priority during appropriation</i>
<i>Agricultural Value Addition and markets (Market, Agro-processing infrastructure, & access roads)</i>	<i>168</i>	<i>20</i>	<i>Farm access roads prioritized</i>
<i>Programme Name: Governance and administration - CROPS</i>			
<i>Development of policies, bills, regulations, strategies and Plans</i>	<i>2</i>	<i>0</i>	<i>The program is not considered a priority during appropriation</i>
<i>Employee services (salaries and Emoluments)</i>	<i>120</i>	<i>108.9</i>	<i>There was reduction in the number of employees of employees in the department.</i>
<i>Capacity development (agricultural machinery & equipment/farm mechanization; refurbishment of offices & buildings)</i>	<i>150</i>	<i>0</i>	<i>The program is not considered a priority during appropriation</i>
<i>Data and knowledge Management</i>	<i>4</i>	<i>0</i>	<i>The program is not considered a priority during appropriation</i>
Sector No.4: Health Services			
<i>Administrative and support services</i>	<i>3,536,043,227.00</i>	<i>3,536,043,227.00</i>	
<i>Health information system</i>	<i>0</i>	<i>0</i>	<i>Critical but not allocate budget</i>
<i>Policy, research and planning</i>	<i>0</i>	<i>0</i>	<i>Critical but not allocate budget</i>
<i>Health products and technologies</i>	<i>220,500,000.00</i>	<i>220,500,000.00</i>	<i>Under allocated</i>
<i>Referral and Emergency services</i>	<i>53,258,025.00</i>	<i>53,258,025.00</i>	<i>Under allocated</i>
<i>Rehabilitative services</i>	<i>1,500,000.00</i>	<i>1,500,000.00</i>	<i>Under allocated</i>
<i>Maternal, newborn, child health and nutrition services</i>	<i>1,075,645.00</i>	<i>1,075,645.00</i>	<i>Under allocated</i>
<i>Preventive and Promotive health services</i>	<i>1,618,450.00</i>	<i>1,618,450.00</i>	<i>Under allocated</i>
Sector No.5: Roads, Transport & Public Works			
<i>Administration and Support Services</i>	<i>28,406,400.00</i>	<i>95,651,484.00</i>	<i>Amount in CADP did not include salaries and emoluments</i>
<i>Roads Development</i>	<i>660,229,497.00</i>	<i>868,487,385.78</i>	<i>HE the Governor realigned the budget to his legacy projects in the department, especially the airstrip terminal</i>
<i>Transport Services</i>	<i>51,500,000.00</i>	<i>1,500,000.00</i>	<i>The budget for this was realigned to HE the Governor's priorities</i>
<i>Public Works</i>	<i>21,000,000.00</i>	<i>6,000,000.00</i>	<i>The budget for this was realigned to HE the Governor's priorities</i>
Sector No.6: Finance & Economic Planning			

Planning and M&E	16	13.7	There is a slight budget cut
Population, Statistics & Research	9	4.5	There is considerable under-allocation
Accounting & Financial Reporting	15	3.7	There is negligible budget allocation
Audit Services	19	5.4	There is considerable under-allocation
Budgetary Services	17	8.9	There is considerable under-allocation
Supply Chain Management Services	20	7.4	There is considerable under-allocation
Revenue Management Services	80	49	There is considerable under-allocation
Sector No.7: Trade, Investment & Enterprise Development			
Provision of legal metrology services	5,600,000	-	
Establishment of credit facilities	152,800,000	50,000,000	
BUSINESS DEVELOPMENT SERVICES (BDS) AND CAPACITY BUILDING FOR SMES	5,200,000	1,200,000	
Governance, Capacity and Support Services	81,000,000	3,500,000	
Business information Centre	6,500,000	-	
Establishment of County Aggregation Centres	800,000,000	150,000,000	
Sector No.8: Gender, Social Services, Culture, Youth & Sports			
<i>Advocacy campaigns on GBV</i>	5		<i>The program is considered a priority during appropriation</i>
<i>IGA Programme</i>	10		
<i>Formation of Gender board</i>	1		
<i>Provision of toll free 24/7 hotline number for GBV reporting of incidences</i>	0.8		
<i>Commemoration of calender events</i>	4		
<i>Purchase of survivor kits</i>	3		
<i>Purchase of car for mobility</i>	7		
<i>Annual cultural festival week</i>	3		
<i>Promotion of indigenous culture and knowledge</i>	8		
<i>Kenya cultural and music festival</i>	3		
<i>Completion of the cultural centre</i>	60		
<i>Mapping of PWDs and developing data repository</i>	5		<i>Considered a priority supporting pillar of development</i>
<i>Social Protection fund and related support</i>	40		
<i>Improve access of the built environment</i>	7		
<i>Preposition and distribution of assistive devices to PWDs</i>	30		
<i>Policy and legal framework</i>	5		
<i>Children friendly facilities (Child protection)</i>	5		
<i>Inclusive education, skills development and livelihoods opportunities</i>	15		
<i>Commemoration of calendar events</i>	3		

<i>Establishment of disability inclusive hub</i>	40		
<i>Operations and maintenance (office and furniture)</i>	5		
<i>Training and capacity development</i>	5		<i>The project was transferred to the National Government. Amount to cater for only the outstanding interest for the contractor</i>
<i>Establishment of multipurpose stadium</i>	100		
<i>Establishment of youth innovation and leadership hub</i>	50		
<i>Youth mentorship programme</i>	3		
<i>Training of youth in agricultural practices</i>	8		
<i>Annual Youth Conference</i>	3		<i>It was considered a priority to enhance revenue collection.</i>
<i>Sports competition</i>	8		
Sector No.10: County Affairs, Public Services & Intergovernmental Relations			
Cash transfer and provision of emergency relief	15,000,000	40,000,000	County government, National government and partners
Contingency Planning	10,000,000	-	
Participatory disaster risk assessment (PDRA) in 15 Wards and development of community-based disaster risk reduction plans	15,000,000	5,000,000	County government, National government and partners
Development and dissemination of early warning communication	5,000,000	-	County government, National government and partners
strengthen Stakeholders' coordination	2,000,000	-	County government, National government and partners
Purchase of office supplies, laptops, desktops, printers,	3,000,000	3,000,000	County government,
Advocate for Implementation of DRM bill and policy.	1,500,000	-	County government.
Implementation of Global logistics cluster	20,000,000	-	County government, and partners
Focus based financing	10,000,000	-	County government, and partners
Risk Mapping and Hazard Profiling producing hazard maps for drought, floods, and conflict-prone area	3,000,000	-	County government, and partners
Purchase of trucks for emergency transport	16,000,000	-	County government, National government and partners
Community Based Disaster Risk Management (CBDRM) training local committees to identify hazards and create response plans	4,000,000	-	County government, National government and partners
Strengthening of CSG meeting Coordination	1,800,000	1,000,000	County government, National government and partners

Synchronizing early warning information for multi-hazards in the county involves standardizing indicators and triggers, centralizing data collection, and harmonizing message	3,500,000	-	County government, National government and partners
Training of disaster response team	4,000,000	2,000,000	County government, National government and partners
KIRA Assessment is a coordinated, multi-sector, multi-agency approach used in Kenya to quickly assess the needs, risks, and priorities of populations affected by disasters or crises	4,500,000	-	County government and partners
Participatory Scenario Planning (PSP) training for stakeholders	5,000,000	-	County government, National government and partners
Construction of warehouse	20,000,000	-	County government,
Renovation, extension and Equipping of EOC	25,000,000	-	County government,
Purchase of office furniture's and equipping for chief officer	3,000,000	2,000,000	County government

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

The County received Kshs.10.67 billion in revenues in the review period to fund its development and recurrent activities. This amount represented an increase of 17 per cent compared to the amount received in FY 2023/24 of Kshs.9.16 billion. The total revenue consisted of Kshs.8.28 billion from the equitable share of revenue raised nationally. Other revenue streams included additional allocations from the national government and development partners, amounting to Kshs.432.14 million, as well as own-source revenue (OSR) collection of Kshs.478.87 million. Additionally, the County had a cash balance of Kshs.1.48 billion from FY 2023/24. The total OSR collection of Kshs.478.87 million included Facilities Improvement Financing (FIF) of Kshs.384.15 million, and Kshs.94.72 million from other OSR sources. The Table below summarizes the total revenue available to the County Government during FY 2024/25.

Table 2.2: Revenue Performance Analysis

S/No	Revenue Category	Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Bud-get Allocation (%)
A.	Equitable Share of Revenue Raised Nationally	8,290,447,365	8,276,686,506	100
Sub Total		8,290,447,365	8,276,686,506	100
B	Conditional Grants			
1	Water and Sanitation Development Project (World Bank) WSDP	450,000,000	307,883,056	68
2	Kenya Urban Support Proqram - KUSP UDG	342,462,888		-
3	Framework for the management of Food System Resilience Project – (FSRP)-IDA FOR FY 2024/2026	173,076,923	70,127,132	41
4	County Aggregation and Industrial Parks (CAIP)	105,263,158	-	-
5	Road Maintenance levy fund (RMLF)	188,410,093	-	-
6	Emergency locust response project, World Bank (ELRP)	142,500,000	-	-
7	Financing locally led climate action program (FLLoCA), County climate Institutional support (CCRI	137,000,000	-	-
8	Kenya Urban Support Programme - KUSP UIG	105,000,000	32,309,300	31
9	Conditional Grant Community Health Promoters (CHPs)	74,520,000		-
10	Kenya Devolution Support Program-II (KDSP II)	37,500,000	0	-
11	Basic Salary Arrears for County Government Health Workers	32,981,339	0	-
12	Financing locally led climate action program (FLLoCA), County climate Institutional support (CCIS), Grant level 1 (World Bank)	11,000,000	11,000,000	100
13	Sweden- Kenya Agricultural Business Development (KAB-DP)	10,918,919	-	-
14	DANIDA Grant-Primary health care in a devolved context	10,822,500	10,822,500	100
15	UN Fund for Population Activities (UNFPA) 10TH Country Programme for FY 2024/25	9,620,000	-	-
Sub-Total		1,831,075,820	432,141,988	24
C	Other Sources of Revenue			
1	Ordinary Own Source Revenue	160,000,000	94,722,928	59
2	Balance b/f from FY2023/24	1,484,282,379	1,484,282,378.85	100
3	Facility Improvement Fund (FIF)	240,000,000	384,147,940	160
Sub Total		1,884,282,379	1,963,153,247	104
Grand Total		12,005,805,564	10,671,981,741	89

2.2.2 Expenditure Analysis

Analysis of expenditure by Most Sectors Shows strong absorption rates above 80%, including Health, Water, Finance, County Affairs, and the County Assembly. Health and Sanitation and Water, Environment and Natural Resources utilized over 90% of their allocations, reflecting prioritization of essential services. The overall absorption rate stood at 82%, showing generally effective budget implementation. High absorption indicates effective utilization of funds and commitment to service delivery. This performance demonstrates prudent financial management across key county programmes.

Table 2.3: Expenditure Analysis

Sector/Programme (A)	Allocated Amount (Kshs.Millions)-B	Actual Expenditure (Kshs.Millions)-C	Absorption rate (%)= (C/B)*100
Agriculture, Livestock and Pastoral	594.76	269.52	45
Culture, Gender, Youth and Sports	170.26	162.54	95
Roads, Transport and Public Works	703.43	441.93	63
Education, Information and ICT	520.31	413.97	80
Lands, Physical Planning and Urban Development	835.79	466.17	56
Finance and Economic Planning	1275.73	1043.24	82
Health and Sanitation	3574.6	3295.65	92
Trade, Investments and Enterprise Development	545.11	399.9	73
Water, Environment and Natural Resources	1875.69	1754.19	94
County Affairs, Public Service and Intergovernmental Relations	671.13	562.42	84
County Public Service Board	70.74	66.59	94
County Assembly	1168.24	1028.33	88
Total	12005.8	9904.45	82

2.3 Sector Achievements in the FY 2024/25

Sector 1: Agriculture, Livestock & Pastoral Economy

In the CADP 2024/25, the Livestock sector had ambitious plans amounting to KShs. 263 million targeting critical interventions such as vaccination and animal health, livestock market development, infrastructure for disease control, and value addition. However, the Approved Budget 2025/26 only allocated about KShs. 50 million, reflecting a significant financing gap. While KShs. 20 million was retained for the procurement of veterinary vaccines, drugs and equipment, and KShs. 30 million for the construction and renovation of

livestock markets, all other planned projects—including the construction of vaccine cold stores, animal hospital in Township, sub-county office renovations, spray crushes, slaughterhouse upgrades, fodder/feed stores, and hides and skins value addition cottages, received no budgetary allocation. This demonstrates a heavy prioritization of immediate animal health interventions and basic market access, while critical medium to long-term infrastructure for disease control, productivity improvement, and value addition remain unfunded, posing challenges for achieving sustainable livestock sector transformation in the county.

in the period under review, the department of agriculture, in collaboration with partners focused on implementing interventions in assisting the farming community recover from the devastating 2023/2024 *El Nino* floods and build resilience of the production systems. These interventions were along the areas of climate smart irrigation infrastructure, farm inputs and farm access roads as well as delivery of extension services to enhance the uptake of technologies, innovations and management practices (TIMPs)

Sector Programmes Performance

i. Agriculture (Crop) Sub Sector

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						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Agriculture Administration and Support Services	Enhanced sector coordination and performance through development of policies, bills, regulations, strategies, and plans	Number of bills finalized	0	2	1	The department collaborated with the department of irrigation to finalize the County irrigation Policy;
		Number of strategies developed	0	1	1	Collaboration with the department of Youth led to preparation of the Youth in Agribusiness Strategy which was at advanced stage of finalization;
		Number of sector plans developed	0	1	0	Work on the the sector plan for agriculture and livestock was yet to be initiated
	Sustainable livelihoods enhanced through building of partnerships with sector actors and donors	Number of partnership agreements/MoUs developed	0	1	3	MoUs signed between CGG and Partners (World Food Programme, Islamic Relief Kenya) in

						2023/2024 were running; while a new one was signed with USAID STAWI-DAI (however this was terminated in March 2025)
	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)	0	1	1	Construction of FSRP offices building at the Agricultural Training Centre was begun
		Number of Sub-county Offices constructed	0	1	0	Lack of funds for this activity
		Number of Sub County offices renovated	0	2	0	Lack of funds for this activity
		ATC and AMS facilities refurbished (including institutions fencing)	0	1	1	Phase I of Fencing of the ATC was done
		Operational financing kitty for AMS and ATC	0	1	0	The enabling legislation for the institutions was yet to be developed
		Number of Laptops procured	0	5	0	No funds for the activity
		Number of printers procured	0	4	0	No funds for the activity
		Number of Motorbikes repaired	0	10	0	No funds for the activity
		Number of vehicles repaired	0	3	0	No funds for the activity
		Number of vehicles procured for extension services	0	1	0	No funds for the activity
		Number of Sub County Agriculture technical staff recruited	0	12	0	No funds for the activity
	Skills development/ training for staff	Number of officers supported to undertake Senior management course	0	3	0	No funds for the activity
		Number of officers supported to undertake Strategic leadership course	0	3	0	No funds for the activity
		Number of officers trained on supervisory skills	0	3	0	No funds for the activity
		Number of officers trained on professional courses (accountants, procurement officers, secretaries and clerks)	0	3	0	No funds for the activity
		Number of technical officers trained on Geo-spatial information system (GIS)	0	10	3	Collaboration with Mercy Corps and County department of ICT
		Number of officers trained on data collection and analysis tools	0	15	0	No funds for the activity

		KOBO, ODK, SPSS, STATA				
Staff Salaries and Emoluments	Timely remuneration of department staff	Monthly payments	12	12	12	Timely remuneration of personnel
Utilities – Electricity, Water, Internet	Timely payment of Utilities	Monthly payments	12	12	12	Timely payment of utilities
	Enhanced sub-sector planning	Garissa county Farm/Crop Census report	0	1	0	No funds for the activity
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						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Crop Production and Value Addition	Improved accessibility and utilization of high quality farm inputs	Proportion of farmers using certified seeds, and appropriate technology	30%	50%	40%	Farmers recovery from the devastating farming activities disruption by the 2023/2024 <i>El nino</i> floods was slower than anticipated with challenges of access to certified farm inputs
	Improved crop soil fertility management	Operational mobile soil testing kits	0	1	0	Lack of funds for the activity
	Improved level of farmers knowledge and skills on management of crop enterprise value chains	Farmers reached with messages using various agriculture extension approaches	12,000	20,000	17,560	This activity was largely supported by partners (WFP, SCI, WVK, FAO, CARE, IRK, UNDP, STAWI-DAI, STAWI-MAshinani) as well as departmental projects (ELRP, BREFONS)
		Established Farmers Service Centres (FSCs)	10	25	40	Collaborative achievement between CGG and WFP in on-boarding the FSCs
		Established Lead/Model Farmers	30	100	106	Projects and partners support
	Increased area under crop production	Area under crops using climate smart technologies in the rain-fed hinterland areas of the county	120	250	270	Collaboration between the department and partners; WVK, IRK, DRC and implementation of FLLOCA
		Area under irrigated crop production (including Waaso, Gababa, and Fafi plains)	6,000	7,000	0	Work on this activity was yet to begin as no funds were allocated
	Enhanced resilience of agricultural production systems	Irrigation systems using solar-powered and closed pipe/lined systems)	2	10	19	This cumulative achievement is courtesy of Departmental projects; KCSAP, ELRP, and partners; CARE,

						WFP, UNDP, STAWI-DAI,; as well as FLoCA
	Strengthened produce marketing systems for local and export markets	Strategic cold chains for perishable agricultural produce established	2	3	2	Located in Sankuri Ward (Shabha) and Saka Ward for horticultural produce
	Improved farmers, inputs & commodities access between farms and markets	Opening up of farm access roads	15	30	12	Mainly done along the riverine farms to assist in floods recovery
	Agro-processing and value addition of fresh produce (fruits & vegetables)	Establishment of a fruits/vegetables processing facility	0	1	0	Lack of funds
	Youth engagement in agribusiness	Youth groups engaged in agricultural value chains	20	50	22	Engaged as farmers service centres/value chain actors and service providers
		Groups/clubs of youth in school trained on agriculture and agribusiness (4-K clubs, Young Farmers Clubs)	2	10	4	One school in Township and three in Dadaab trained to manage cone gardens for vegetable production
	Improved health and nutrition levels of community	Households adopting backyard/kitchen gardens	3,000	10,000	4,360	Access to water was cited as a key challenge
	Enhanced access to finance for agricultural value chains	Functional village savings and loaning associations	25	50	110	VSLAs spread across Masalani, Nanighi, Sankuri, Maalimin, Benane, Balambala, and Jarajara Wards
Agricultural Mechanization Services	Enhanced farmers access to farm mechanization and machinery services	Procurement of machinery for Agricultural Machinery Services (AMS) Station, Garissa				No funds allocated for procurement of these machinery & equipment
		i. Bulldozer	0	1	0	
		ii. Farm tractor & implements	0	3	0	
		iii. Back hoe digger	0	1	0	
		iv. Low loader	0	1	0	

ii. Livestock Sub Sector

Priority/ Sub Programme	Project name & location	Description of activities	Estimated costs	Source of funds	Performance indicator	Targets	Achieved 24-25	Remarks
Livestock Sub Sector								
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	14,000,000	50% CGG	Finalized sector plan, bills and strategies	1 sector plan,	Sector plan review not initiated	WFP pledged to support the review
				50% Partners		3 bills,	2 bills (Rangeland and Livestock marketing bill tabled at the GCA	Marketing bill has progressed, Rangeland bill in preliminary stages

Priority/ Sub Programme	Project name & location	Description of activities	Estimat ed costs	Sourc e of funds	Performan ce indicator	Targets	Achieved 24-25	Remarks
		development and finalization of 3 bills and 2 strategies				2 strategies	One (1) Beekeeping strategy finalized, One health strategy still in draft form	
	Strengthen sector capacity to deliver on mandates/County wide	Renovation and equipping of livestock and veterinary offices in Lagdera, Bura and Balambala, including Solarization	12,000,000	CGG	% completion of renovations of livestock and Vet offices in Lagdera, Balambala and Bura,	3 offices renovated and solarized cold chain established	0	No resource allocated
		Construction and equipping of Livestock and Veterinary offices in Dadaab including perimeter fencing and Solarization	14,000,000	CGG	% Completion of Dadaab Livestock Offices	1	Tender works have been initiated	
		Procurement of 4 Motorbikes for the Sub County Meat Inspection Services	4,400,000	CGG	Number of motorbikes procured	4	0	No funds allocated
		Procurement of 10 laptops for technical staff	1,200,000	CGG	Number of laptops procured	10	0	No funds allocated
		Procurement of 10 Printers for Sub County Offices	5,000,000	CGG	Number of printers procured	10	0	No funds allocated
		Procurement of Assorted stationeries for the County and Sub County offices	4,000,000	CGG	Quantity of stationery procured	Assorted	Assorted stationeries - Box files, spring files, printing papers, etc at HQ office	Services not cascaded to the sub counties
	Employee services (salaries and emoluments/ County wide	Salaries and Emoluments for 75 department staff	84,000,000	CGG	Monthly salary	12 months	12 Months	
	Employment of additional Veterinary and Livestock Production Officers/ Dadaab, Hulugho, and Ijara	Recruitment of 3 Veterinary Officers and 3 Livestock Production Officers and 1 Beekeeping Expert/	7,200,000	CGG	Monthly Salary	12 Months	No formal recruitments done for the sector	We have submitted technical staff gaps and promotion suitability analysis report to the

Priority/ Sub Programme	Project name & location	Description of activities	Estimat ed costs	Sourc e of funds	Performan ce indicator	Targets	Achieved 24-25	Remarks
								CPSB for consideration
	Increased capacity of Technical department staff	Support 5 technical staff to undertake Senior Management Course training	1,250,000	CGG	Number completed SMC training	5	1	supported from ELRP funding
		Support 4 technical staff to undertake Strategic leadership development training Course	1,000,000	CGG	Number completed SLD training	4	1	Supported through ELRP funding
	Payment of utilities and bills/ County wide	Electricity, Water and Internet connection	10,000,000	CGG	Monthly utilities paid	12 Months	0	No electricity payment for Sub Counties
	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	Consultancy value chain reports	4	0	None conducted due to resource limitations
Veterinary Services	Procurement and delivery of Vaccines, drugs and chemicals, and delivery equipment and PPEs/County Wide	Procurement of Veterinary vaccines, drugs and chemicals to facilitate quarterly vaccination and treatment of Livestock to control disease outbreaks	50,000,000	80% CGG 20% Partners	Number of livestock vaccinated and treated,	1.2 million	886,000 livestock vaccinated and treated	Risked based or targeted approach
	Livestock pest and diseases surveillance improved Countywide including refugee camps/County Wide	Quarterly active surveillance of livestock disease outbreaks	2,000,000	CGG	Number of Quarterly surveillance undertaken	4	3	2 quarterly surveillance and 1 outbreak investigations conducted
	Medium size animal health hospital established in Garissa Township for Large and small Livestock/Township	One of its kind animal hospital established in Garissa Township to manage sick animals, Surgical and Obstetric cases	15,000,000	CGG	% Completion	1	0	Not established due to resource limitation

Priority/ Sub Programme	Project name & location	Description of activities	Estimat ed costs	Sourc e of funds	Performan ce indicator	Targets	Achieved 24-25	Remarks
	Cold chain Solarization in sub counties / Balambala, Masalani and Lagdera	Establishment of sustainable solarized vaccine storage cold rooms in 3 Sub Counties	30,000,0 00	CGG	Number of Vaccine cold rooms established	3	1	Only one established through ELRP support in Township
	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	18,000,0 00	CGG	Number of vaccination crushes established	3	0	None established in the reporting period
Livestock Production and Range Managemen t	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	15,000,0 00	CGG	Quantity of fodder seeds procured	10,000 Kgs	1,442 Kgs of seeds + 49,050 cuttings supplied (400 kgs seedballs of acacia tortilis and nilotica, 520 Kgs Cenchrus ciliaris, 350 Kgs Boma rhodes, 40 Kgs super nappier, 40 Kgs Sudan grass, 60 Kgs Eragrostis superba, 16 Kgs Desmodiu m and 16 Kgs Lucerne) 49,050 super nappier cuttings (FLLOCA, PGI, IRK)	These seeds were supplied through IRK, WFP and FCDC support. WFP supplies are yet to be distributed. FCDC supplies were distributed to fodder farms, IRK supplies distributed to 60 RMC reps from Township, Sankuri, Boraano and Jarajara. PGI supplied 5,000 super nappier cuttings
	Strategic feed reserves established	Construction of 2 strategic hay/feed storage facility (120FT X 60FT) in 4 Sub Counties	16,000,0 00	CGG	Number of strategic Feed stores established	2	1	Garissa feed store renovated and expanded through ELRP support

Priority/ Sub Programme	Project name & location	Description of activities	Estimat ed costs	Sourc e of funds	Performan ce indicator	Targets	Achieved 24-25	Remarks
	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	21,600,0 00	CGG	Number of households engaged	600	0	No direct support provided through Livestock department
		Procurement of assorted tools/equipme nt for rangeland restoration activities	6,000,00 0	CGG	Number of assorted tools procured	Jembes - 300 Spade - 60 Pick Axe - 300 Pangas - 300	Wheelbarr ows - 60 Shovels - 60 Sickles - 60 Jembes - 60 Fork Jembe - 60 Panga - 60	These items were supplied through IRK support to Farms and range managemen t committees in Township, Boraano, Sankuri and Jarajara
		Procurement of assorted seedlings for Agro- silvopasture to restore degraded rangelands	4,000,00 0	CGG	Number of seedlings procured	24,000		FLLOCA support PGI
		Procurement of drones for rangeland health monitoring	2,000,00 0	CGG	Number of drones procures	1	0	No resource allocated
	Apiculture programs enhanced for both host communities and refugees	60 Apiculture groups supported with bee production equipment and harvesting kits	20,000,0 00	CGG	Number of Apiculture groups supported	60		FLOCCA, PGI
	Drought preparedness and response enhanced for both host communities and refugees	Procurement of 20,000 bags of drought pellets (Range cubes) to supplement animals during periods of scarcity	80,000,0 00	60% CGG 40% Partne rs	Number of bags of range cubes procured and distributed	20,000	0	No drought emergency was experienced during the reporting period. No emergency feeds procured.

Priority/ Sub Programme	Project name & location	Description of activities	Estimat ed costs	Sourc e of funds	Performan ce indicator	Targets	Achieved 24-25	Remarks
Livestock Value Chains Developme nt	Improved Livestock Marketing infrastructure in Dadaab and Fafi	Construction of two (2) modern Livestock markets /(Dagahley and Hagadera)	36,000,0 00	CGG	Number of Markets constructed	2	1	Construction of Dagahley Livestock market in progress through BREFONS and WFP support
					% of completion		Dagahaley - 50% complete Hagadera - Not started	
		Construction of 3 sale yards in Barkuke, Mudey and Baraki	18,000,0 00	CGG	Number of sale yards established	3	1	Barkuke Market 70% complete through BREFONS funding
	Improved hides and skins handling, processing and Marketing/County wide	Renovation, equipping and operationaliza tion of Garissa Tannery /Township	80,000,0 00	CGG	% of Completion	1	0	No resource allocated
	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	4,000,00 0	CGG	Number of flayers trained	120	30	30 Flayers trained and taken to exposure tour by Garissa Univerty research fund
		Establishment of six hides and skins Bandas in Garissa, Dagahley, Hagadera and Masalani Slaughterhou ses	24,000,0 00	CGG	Numbers of Bandas established	6	1	Hagadera slaughterho use renovated under WFP EU funding will have a hides banda
	Improved meat hygiene, handling and inspection in the County/Dadaab, Fafi and Ijara	Renovation and equipping of 3 Slaughterhou ses/ Masalani, Hagadera and Dagahley	30,000,0 00	CGG	Number of slaughterhou ses renovated and equipped	3	1	Hagadera slaughterho use, renovation started through WFP EU funding
	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	50,000,0 00	CGG	Number of Value chain organization s (VCOs) supported	100	Confirm	

Status of Capital Project

Sno.	Name of project	Location	Value of the project	Funding source	Status (%)	Remarks
------	-----------------	----------	-------------------------	-------------------	------------	---------

1	Renovation of the Garissa slaughterhouse	Township	Ksh. 27.5 million	CGG	80%	Works have protracted
2	Procurement of Veterinary vaccines, drugs and pest control chemicals By Shamdeeq and Eagle Company	County wide	Ksh. 29.5 million	CGG	90%	Delays in delivery
3	Renovation and solarization of the Vaccine store	Township	Ksh. 8 million	CGG, ELRP	100%	completed
4	Renovation and expansion of the livestock feed store at ATC	Township	Ksh. 8 million	CGG, ELRP	100%	Completed
5	Rehabilitation of Abakaile Borehole	Alikune	Ksh. 10 million	CGG, ELRP	100%	Completed
6	Construction of Aragadud Borehole and Masonry storage system	Aragadud (Lago)	Ksh. 13 million	CGG, ELRP	100%	Completed
7	Desilting of Hagarjarer Water pan	Hagarjarer (Benane)	Ksh. 14 million	CGG, ELRP	100%	Completed
8	Construction of Dagahley Livestock Market	Dagahley	Ksh. 39 million	BREFONs, WFP	60%	Ongoing
9	Renovation of Hagadera Slaughterhouse	Hagadera	Ksh. 9 million	WFP	50%	Ongoing
10	Construction of Barkuke Livestock Market	Barkuke	Ksh. 18.6 million	CGG, BREFONs	80%	Ongoing
11	Establishment of Kone Pasture Block	Kuno	Ksh. 10 million	CGG, BREFONs	70%	Ongoing
12	Establishment of Kamuthe pasture block	Kamuthe	Ksh. 10 million	CGG, BREFONs	30%	Ongoing
	Construction of phase one of perimeter fence at the ATC	Iftin Ward, Garissa Township	20,000,000			
	Construction of office blocks for the FSRP at the ATC	Iftin Ward, Garissa Township	20,000,000			
	Opening up of Farm Access Roads	Sankuri, Galbet, Iftin and Nanighi Wards	90,000,000			

Sector 2: Health Services

In the Health sector, the department of health has vaccinated 91% of children under one year. However skilled delivery was low with coverage of 61%. Equally the department has renovated and expanded 26 public health facilities. The flagship project of Maternal and Child health unit is ongoing. The department of health has established 250 community units. Community awareness on the prevention of diseases and availability of health services was enhanced through live locals' radio sessions and airing spot messages

The health department has also implemented activities supported by different partners that includes RMNCAH, Nutrition and WASH. The department has also digitalized community units with support from National MoH.

These health initiatives have greatly improved community resilience by enhancing access to essential health services, reducing disease outbreaks, and improving overall public health outcomes. The establishment of numerous health facilities, coupled with robust outreach programs, has ensured that even the most vulnerable and hard-to-reach populations receive necessary medical care. The improvements in immunization coverage, maternal health, and disease prevention have collectively strengthened the community's ability to withstand and recover from health-related challenges, contributing to a healthier and more resilient population.

Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Curative and Rehabilitative services	Reduce facility stockout	Quarterly supply of drugs and lab reagents to 90 health facilities	4	4	4	
	Facility upgrades and expansion	Number of projects initiated and completed	23	35	26	Due to limited resources
	Purchase of specialized equipment	Number of equipment purchased	15	10	10	Specialized equipment for surgical has been purchased
Family health care services	Increase immunization coverage	Percentage of children vaccinated	72%	90%	91%	Hard to reach population reached through outreach
	Increase skilled delivery	Percentage of skilled delivery achieved	50%	65%	61%	
Preventive and Promotive services	Increase CLTS coverage	Percentage of villages certified	30%	40%	35%	
	Establish 100 community units	Percentage of community units established	250	100	0	
	Increase TB cure rate	Percentage of TB cure rate	72%	85%	83%	
	Achieve 1 st 95 strategy	Increase uptake of identification strategy	70%	80%	76%	
Health Information, Policy and Research	Review meeting conducted	Number of quarterly review meeting held	2	4	2	
	Data quality checks	Number of DQA done	0	4	0	
	Develop Facility AWP and management	Number of facilities with AWP	20	90	40	
	Operational research done	Number of research done	0	4	0	
Administration and HR	Staff promotion	Number of staff promoted	0	770	520	

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Staff recruited	Number of staff recruited	0	300	170	
Quality assurance	Quality team formed	Number of facilities with quality teams	20	50	25	

Status of Health Capital Projects

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Lagdera	Construction of new dispensary at tokojo		100%	50%			50%	
Lagdera	Solarization of dalahele and hagar jarer health centre		100%	80%			80%	
Balmabala	Proposed renovation and solarization of jarajara health centre		100%	60%			60%	
Balambala	Proposed expansion and renovation of dujis health centre		100%	80%			80%	
Garissa	Proposed renovation of utawala health centre township sub-county		100%	50%			50%	
Balambala	Proposed renovation of balich dispensary		100%	75%			75%	
Lagdera	Proposed solarization of shantabaq sub-county hospital		100%	0%			0%	
Garissa	Proposed construction of 1 disable friendly toilet and renovation of iftin sub-county hospital store		100%	50%			50%	
Dadaab	Proposed renovation of dertu health facility maternity wing		100%	80%			80%	
Lagdera	Proposed construction of barkuke health centre staff quarter		100%	90%			90%	
Dadaab	Proposed renovation of hamey maternity		100%	90%			90%	
Lagdera	Proposed renovation of afweine maternity		100%	100%			100%	
Lagdera	Proposed renovation of baraki dispensary		100%	30%			30%	
Hulugho	Proposed renovation of elkanbere dispensary		100%	100%			100%	
Garissa	Proposed renovation of amenity wing at garissacounty referral hospital		100%	70%			70%	
Balambala	Proposed renovation of kasha dispensary		100%	80%			80%	
Garissa	Proposed expansion and renovation of theatre recovery room		100%	70%			70%	
Lagdera	Proposed renovation of gurufa health centre		100%	80%			80%	
Hulugho	Proposed renovation and completion of bothai maternity		100%	0%			0%	
Dadaab	Renovation of kumahumato maternity		100%	95%			95%	
Lagdera	Renovation of elan maternity		100%	100%			100%	

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Dadaab	Solarization of welhar dispensary		100%	100%			100%	
Dadaab	Renovation of bultohama dispensary		100%	100%			100%	
Renovation of maalimin health centre	Renovation of maalimin health centre		100%	100%			100%	
Dadaab	Solarization of Liboi sub county hospital		100%	70%			70%	
Dadaab	Renovation and extension of liboi sub county hospital		100%	50%			50%	

Sector 3: Water, Environment, Natural resources & Climate Change

For the Financial Year 2024–2025, the Department of Water Services in Garissa County has recorded remarkable achievements aimed at improving access to clean and reliable water for communities across the county. Key milestones include the construction of a perimeter wall and expansion of offices at the Water Services Headquarters, as well as the successful completion of major water supply projects such as the Modogashe–Kone, Maalimin, and Masalani water projects. Pipeline extensions were undertaken for Labasigale Village, Maramtu Water Project, and Balambala Town, where drilling, equipping, and laying of pipes have been completed. Boreholes were drilled and cased in Kathilash Village, Elasse Elan Village, Darusalam Village, and Abaq Alol Village, alongside the drilling of the Warsan Borehole and the Shanta Abaq Borehole, which was also equipped to enhance water supply. Desilting works were carried out to restore water storage capacity in several key water pans, including Togdub, Gubis, Hudumow (Fafi Ward), Dadbilal, Hawajot, Mathehesi, and Jilango Farmers Dam, as well as the Ege Dam in Sangailu. Expansion of two main grazing field water pans for Hawajot and Mathehesi was also completed. The department undertook rehabilitation and solarization of the Guyo Borehole, supplied and installed a pump for Abaygala, and provided two new generator sets alongside rehabilitation works for the Alijukur and Welmerer facilities. Elevated steel tanks were installed at Kulan Borehole, Homojo Sub-location, and Landiig Sub-location, complemented with water kiosks to improve community access. Additional works included the construction of a 50m³ masonry tank and two animal troughs at Bahuri–Shubay Borehole, fencing of the Dertu Borehole, piping connections to Bula Deka, and the construction of two water kiosks in Dertu.

Further efforts to expand the water distribution network saw the installation of a 1.5 km pipeline and an elevated 10 m³ plastic tank in Bula Duhun Kasha, a 3 km pipeline for Labisigale Town with a water kiosk, piping and two water kiosks at Shanta Abaq, and the installation of water within various facilities to enhance service delivery. Through these targeted interventions, the Department of Water Services has strengthened water

infrastructure, boosted storage capacity, and improved supply coverage, ensuring sustainable access to water for both domestic and livestock needs across Garissa County.

Sector Programmes Performance

Programme Name: Water resource development					
Objective: Drilling and equipping of borehole, construction of mega pans, construction, and desilting of new water pans					
Outcome: Access to water					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Drilling and equipping of a borehole, installation of solar energy	Access to water	<i>No of boreholes drilled, equipped, and solarized</i>	20	10	<i>10 boreholes are captured in the FY 2024/2025 budget and executed successfully</i>
Construction of new water pans	Increase storage capacity	No. of water pans constructed	30	5	<i>5 water pans are captured in the FY 2024/2025 budget and executed successfully</i>
Desilting, expansion, and protection of water storage pans	Increase storage capacity	No. of water pans desilted/expanded	60	6	<i>6 water pans are captured in the FY 2024/2025 budget and executed successfully</i>
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	0	None is factored in the budget
Programme Name: Environment, Climate Change & Natural Resource Management					
Objective: To Facilitate sustainable environmental Management, Utilization, and Conservation of natural resources					
Outcome: Enhanced management and Conservation of Environment and Natural Resources					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Climate change	County climate change institutional capacity strengthened	2% of the annual county development fund disbursed	1 (80,000,000)	1	The County has transferred the 2% as directed by the Garissa County Climate Change Fund Act 2018 to SPA
		No. of County Climate Change Steering Committee (CCCSC) conducted	4	4	
		No. of County Climate Change Technical Planning Committee (CCCTPC) conducted	4	4	
		No. of ward climate change planning (WCCPC) committee conducted	120	120	
	County-wide climate risk assessment undertaken	No. of climate risk assessment undertaken	30	30	
		No. of ward-based climate change action plan developed	30	30	
	The county climate change information	No. of CIS reviewed & updated	1	0	

	service plan was reviewed and updated	No. of climate change information dissemination undertaken	4	0	
	Community lead climate-resilient investments supported	No. of community lead climate-resilient investment supported (Environment, water, agriculture)	10	12	The county was able to secure more funds against the initial planned cost of 125M, hence the addition of the 2 extra projects

Status of Capital Project

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Drilling of gunjia borehole (Sabena ward)	Drilling of gunjia borehole	6,000,013	1	1	6,000,013	0	100%	The project is 100% completed
Drilling and casing of darusalaam village borehole (Baraki ward)	Drilling and casing of darusalaam village borehole	4,000,000	1	1	4,000,000	0	100%	This project is 100% completed
Excavation and fencing of mohamed abdirahman water pan (lagdera sub-county)	Excavation and fencing of mohamed abdirahman water pan	11,890,020.94	1	1	11,890,020.94	0	85%	85% of the work is done
Drilling & equipping of arera borehole (sabena ward)	Drilling and equipping of arera borehole	14,006,362	1	1	14,006,362	0	100%	This project is 100% completed
Desilting and fencing of arera water pan (sabena ward)	Desilting and fencing of arera water pan	8,491,881	1	1	8,491,881	0	20%	20% of the work is done
Drilling and equipping of gubadeer borehole (sabena ward)	Drilling and equipping of gubadeer borehole	11,951,186	1	1	11,951,186	0	70%	70% of the work is done
Excavation and fencing of denka water pan (lagdera sub-county)	Excavation and fencing of denka pan	16,814,069	1	1	16,814,069	0	80%	80% of the work is done
Excavation and fencing of madina water pan (lagdera sub-county)	Excavation and fencing of madina water pan	11,700,000	1	1	11,700,000	0	90%	90% of the work is done
Drilling of haji arale village borehole (baraki ward)	Drilling of haji arale village borehole	4,235,740	1	1	4,235,740	0	100%	This project is 100% completed
Last mile connectivity for maramtu water project (iftin ward)	Last mile connectivity for maramtu water project	14,974,219.60	1	1		0	85%	85% of the work is done

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Installation of power factor of intake works and treatment plant at GAWASCO (township ward)	Installation of power factor of intake works and treatment plant at GAWASCO	6,000,000	1	1	6,000,000	0	100%	This project is 100% completed
Supply and delivery of essential water supplies materails	Supply and delivery of essential water supply materials	5,236,820	1	1	5,236,820	0	80%	80% of the project is done
Rehabilitations and solarization of guyo borehole (nanighi ward)	Rehabilitation and solarization of guyo borehole	4,000,000	1	1	4,000,000	0	90%	90% of the work is done
Desilting of Gubis water pan (Dekaharia ward)	Desilting of gubis water pan	4,315,872	1	1	4,315,872	0	100%	This project is 100% done
Desilting of hudumow water pan(fafi ward)	Desilting of hudumow water pan	8,200,014.15	1	1	8,200,014.15	0	85%	85% of the project is done
Drilling and solar powered borehole, pipping and fencing 100m2 in masabubu (bura ward)	Drilling and solar powered borehole, pipping and fencing of 100m2 in 100m2 in masabubu	8,450,600	1	1	8,450,600	0	85%	85% of the work is done
Rehabilitation and equipping of kamuthe borehole (nanighi ward)	Rehabilitation and equipping of kamuthe borehole	5,438,385.05	1	1	5,438,385.05	0	30%	30% of the work is done
Purchase of 2 new gen-set for alinjukur and welmarer boreholes(jarajila ward)	Purchase of 2 new gen-set for alinjukur and welmarer boreholes	5,350,000	1	1	5,350,000	0	0%	Not delivered
Desilting of abdiyare water pan (fafi ward)	Desilting of abdiyare water pan	4,159,000	1	1	4,159,000	0	100%	100% of the work is done
Equipping and solarization of borehole in balambala town(balambala ward)	Equipping and solarization of balambala borehole	8,480,000	1	1	8,480,000	0	100%	This project is 100% done
Equipping of warsan borehole and installation of gen-set at abakaile borehole (abakaile ward)	Equipping of warsan borehole and installation of gen-set at abakaile borehole	4,900,318	1	1	4,900,318	0	0%	Not done
Construction of elevated steel tank 6M high with 10,000l of plastic tanks, pipeline extension and animal trough in abakeile(abakeile ward)	Construction of elevated steel tank 6M high with 10,000l plastic tanks, pipeline extension and animal trough in abakeile	3,487,294.80	1	1	3,487,294.80	0	0%	Not done
Construction of elevated steel tower 9M high with 2*10,000l plastic tanks pipeline extension and	Construction of elevated steel tower 9M high with 10,000l plastic tanks, pipeline extension and animal troughs at bahuri	2,499,946.16	1	1	2,499,946.16	0	40%	40% is done

Project name and Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
animal troughs at bahuri								
Construction of elevated steel tank 9m high and pipeline extension 350m at rahole (Damajale ward)	Construction of elevated steel tank 9m high and pipeline extension 350m at rahole	3,438,298	1	1	3,438,298	0	0%	Not done
Construction of masonry perimeter fence of water department and renovation of department of water offices (township ward)	Construction of masonry perimeter fence of water department and renovation of department of water offices	16,800,384.40	1	1	16,800,384.40	0	100%	This project is 100% completed
construction of madina water pan 25,000m3 (maalimin ward)	construction of madina water pan 25,000m3	11,780,270.00	1	1	11,780,270.00	0	90%	90% of the work is done
construction of daad bilal water pan 20,000m3 at (fafi sub-county)	construction of dadaad bilal water pan 20,000m3 at fafi	14,996,497.60	1	1	14,996,497.60	0		
repair and maintenance of motor vehicle for department of water services	repair and maintenance of motor vehicles for department of water services	5,900,000.00	1	1	5,900,000.00	0	100%	This project is 100% completed
Rehabilitation of twin tank at garissa university (waberi ward)	Rehabilitation of twin tank at garissa university	18,300,000.00	1	1	18,300,000.00	0	50%	50% of the work is done
Desilting and fencing of gurow water pan at dadaab sub county	Desilting and fencing of gurow water pan at dadaab sub county	8,289,985.00	1	1	8,289,985.00	0	10%	This project started

Project Name & Location	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Proposed development of irrigation scheme in Wathajir B farm in Nanighi Ward	<ul style="list-style-type: none"> ✓ Supply and installation of solar-powered irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories 	The irrigation project has been completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved	16,000,000	15,860,313	FLLoCA-CCRIG & CCCF
Proposed development of irrigation scheme in the First farm in Galbet Ward.	<ul style="list-style-type: none"> ✓ Supply and installation of solar powered irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories 	The irrigation project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved	16,000,000	15,860,313	FLLoCA-CCRIG & CCCF
Proposed development of irrigation scheme in Lehalay farm in Sankuri Ward	<ul style="list-style-type: none"> ✓ Supply and installation of solar power irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes 	The irrigation project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved	16,000,000	15,860,313	FLLoCA-CCRIG & CCCF

	<ul style="list-style-type: none"> ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories 				
Proposed development of irrigation scheme in Badaa farm, Saka Ward.	<ul style="list-style-type: none"> ✓ Supply and installation of solar power irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories 	The irrigation project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved	16,000,000	15,860,313	FLLoCA-CCRIG & CCCF
Proposed Excavation of 50,000M ³ multi-purpose water pan in Maalimin village, Maaalimn Ward.	<ul style="list-style-type: none"> ✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit 	The water pan project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	26,360,952		FLLoCA-CCRIG & CCCF
Proposed Excavation of 50,000M ³ multi-purpose water pan in Dacarow village, Sangailu Ward.	<ul style="list-style-type: none"> ✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower 	The water pan project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	26,360,952		FLLoCA-CCRIG & CCCF

	<ul style="list-style-type: none"> ✓ that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit 				
Proposed Excavation of 50,000M ³ multi-purpose water pan in Gerile village, Ijara Ward.	<ul style="list-style-type: none"> ✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit 	The water pan project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	26,360,952	26,360,952	FLLoCA-CCRIG & CCCF
Proposed environmental restoration of degraded sites in Gurufa village, Sabena Ward	<ul style="list-style-type: none"> ✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit 	The environmental restoration project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	18,042,000	18,042,000	FLLoCA-CCRIG & CCCF
Proposed environmental restoration of degraded sites in Boransis village, Dertu ward	<ul style="list-style-type: none"> ✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Construction of 20m³ elevated tower ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit 	The environmental restoration project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	18,042,000	18,042,000	FLLoCA-CCRIG & CCCF
Proposed environmental restoration of degraded sites in Dadaab village, Dadaab Ward	<ul style="list-style-type: none"> ✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Construction of 100M³ elevated steel tower ✓ Construction of 2000m main pipeline ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit 	The environmental restoration project has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	21,042,000	21,042,000	FLLoCA-CCRIG & CCCF
Proposed environmental restoration of degraded sites in Boji	<ul style="list-style-type: none"> ✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole 	The environmental restoration project has been successfully completed. All planned activities were implemented as scheduled,	18,042,000	18,042,000	FLLoCA-CCRIG & CCCF

yarey village, Labasigale ward	<ul style="list-style-type: none"> ✓ Construction of 20M³ tower elevated tower ✓ Construction of 2000m pipeline for irrigation ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit 	and the intended objectives have been fully achieved.			
Proposed construction of modern tree nursery in Garissa township	<ul style="list-style-type: none"> ✓ Construction of nursery structure ✓ Construction of potting shade ✓ Construction nursery store ✓ Construction of double door latrine ✓ Construction of an elevated tower that can hold 20,000 litters ✓ Supply assorted seeds & nursery tools 	The construction of the modern tree nursery in Garissa Township has been successfully completed. All planned activities were implemented as scheduled, and the intended objectives have been fully achieved.	9,000,000	9,000,000	FLLoCA-CCRIG & CCCF

Sector 4: Education, ICT, TVET, Library & Information

In the last financial year, the department recorded remarkable achievements that have greatly contributed to strengthening early childhood education and enhancing access to learning opportunities across Garissa County.

One of the key interventions was the capacity development of ECDE managers and staff on food safety and quality, equipping them with the necessary skills for the effective implementation of the school meals programme. To further support this initiative, the department procured and supplied UNIMIX nutritious porridge to all ECDE centres across the county, ensuring improved nutrition and learning outcomes for young learners.

The department also facilitated the procurement and distribution of teaching and learning materials to all ECDE centres, alongside the provision of age-appropriate furniture—including tables, desks, and chairs—to institutions within Township Sub-County. In addition, 27 ECDE centres underwent refurbishment and repair, creating a more conducive learning environment for children.

To enhance equitable access to education, the department disbursed Ksh 60 million in county bursaries to needy students enrolled in Vocational Training Centres (VTCs), colleges, and other tertiary institutions. Routine school assessments and supervision were also conducted across all sub-counties to ensure quality standards were maintained.

Capacity-building initiatives were extended to staff, with ECDE Directorate officers trained as Trainers of Trainers (TOTs) on the competency-based curriculum, remote learning approaches, and psychosocial support for vulnerable children. Furthermore, ECDE staff benefited from specialized training on the science of early childhood development, a programme supported by Aga Khan University's Institute of Human Development.

Sector 5: Roads, Transport & Public Works

The Directorate of Roads, Transport and Public Works remains steadfast in its vision of providing quality road and transportation infrastructure as a means of spurring socio-economic growth in Garissa County and the wider region.

In line with this commitment, the Department of Roads has made notable progress in upgrading and maintaining road networks across the county. Specifically, 2 kilometers of road were upgraded to bitumen standard in Township Sub-County, Galbet Ward at Medina location, alongside the construction of one box culvert at Dobale Road. Additionally, 44 kilometers of roads were upgraded to gravel standard within Township Sub-County, 2 kilometers in Lagdera Sub-County, and another 2 kilometers in Dadaab Sub-County. The department also successfully upgraded Soko Mugdi access roads to cabro standard, improving accessibility within the urban setting.

The Department of Public Works has equally demonstrated significant achievements in infrastructure development and supervision. The department oversaw the design and supervision of Early Childhood Development Centres (ECDs), dispensaries, and health centres across various parts of the county. It also prepared Bills of Quantities and provided supervision for the construction and renovation of multiple public facilities.

Among the key projects were the proposed construction of a chain-link fence at Korakora Health Centre, and the design and supervision of a walkway at Garissa County Referral Hospital. The department also prepared Bills of Quantities and supervised works at the Child Protection Centre, while initiating the proposed construction of a terminal building at Garissa Airstrip. Other infrastructure works included the construction of a masonry perimeter fence at the Department of Water offices, and the design and supervision of a modern tree nursery at the Farmers Training Centre (FTC).

The department further proposed alterations at the Garissa County Headquarters and spearheaded the proposed design and supervision of an office block for the FSRP. Renovations were also undertaken at various facilities, including the Public Works offices, where an elevated water tank was installed, as well as the amenity wards at Garissa Referral Hospital. At Iftin Sub-County Hospital, the department facilitated the renovation of a store and the construction of a disabled-friendly toilet, alongside the renovation and expansion of the theatre recovery room.

Additional proposed works include the renovation and extension of livestock feed stores at FTC, the renovation and solarization of vaccine cold stores, and the construction of a pavilion with a masonry perimeter fence at Garissa Primary School.

Through these initiatives, the Directorate of Roads, Transport and Public Works has made remarkable contributions to enhancing infrastructure, thereby improving service delivery and fostering socio-economic development across Garissa County.

Sector 6: Finance & Economic Planning

The directorate Managed to timely prepare for the ADP 2025-2026 which guided on the formulation of budget 2024-2025. the department also partnered With Garissa University to have comprehensive financial analysis and donor coordination policy. This project has recruited five university students as research assistants. The student comes from both host communities and the refugees. The aim of this project is to understand the off-budget funding that is taking place in the county.

The department of budget and economic planning has developed first county statistical abstract (CSA) 2024 since devolution that is due for publishing and launching.

In the period under review, the revenue management programme planned to recruit 200 Revenue Officers for OSR Mobilization in the county; however, due to the austerity measures and freezing of employment announced by the president following the 2024 Finance Bill protests resulted

budget reduction in the counties, hence the suspension of the recruitment. Similarly, the directorate managed to develop the county finance bill, sectors were mobilized to submit their inputs, and adequate public participation forums were held across the six constituencies in Garissa County. Subsequently, the draft was submitted to the executive for approval and subsequent submission to the county assembly for approval and enactment.

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. The department with support of UNICEF has managed to make costing of seven (7) sub county health facilities which helped the understanding of funding needs and FIF generations per health facility. Public participation of the budget was conducted across all sub counties.

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 budget implementation by procuring goods and services needed by the county in line with the Public Procurement and Asset Disposal Act, 2015. By strictly following the approved procurements plan which is in line with the budget.

Sector Programmes Performance

Program Name: Economic Planning Services				
Objective: To build capacity in policy formulation and execution				
Outcome: Enhanced Planning and research				
	Key Outputs		Targets	*Remarks

Sub Programme		Key performance indicators	Baseline	Planned	Achieved	
Planning and M&E	Timely development of Annual County Plans (ADP)	CADP Developed	13	1	1	CADP Developed timely & submitted to CA
	development of C-APR	C-APR developed	3	1	1	Development of C-APR
	M&E Policy developed	Draft M&E Policy	0	1	0	Draft M&E Policy in place
	Development of Social intelligence Reports (SIR)	Social intelligence Reports (SIR) developed	3	1	0	No funds for the activity
Population, Statistics and Research	Development of County Statistical abstract (CSA) 2024	CSA 2024 developed	1	1	1	CSA 2024 developed. To be published
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						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Accounting and Financial reporting	development of financial reports	Financial reports developed	13	1	1	Financial report developed
Audit Services	Formation of audit committee	audit Committee formed	1	1	1	audit committee in place
Budgetary services	development of PBB, budget estimates, CBROP, Budget implementation reports	Budget documents developed	42	8 (CBROP, CFSP, Estimates, PBB, quarterly budget implementations)	8	all budget document developed and achieved
Programme Name: Revenue Management						
Objective: To enhance OSR mobilization and collection						
Outcome: Improved OSR Collections						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Recruitment of 200 Revenue Officers	Advertisement done, shortlisting done,	Advert posted, shortlisting done, No. of staff recruited	43	200	0	Advertisement was done, pending shortlisting and posting
Development of the County Finance Bill 2024/2025	Enactment of the County Finance Bill	Number of public participations held, Submissions Received, Adoption of the proposal and Enactment of the bill	0	1	1	The bill was developed and enacted pending publishing
Construction of Modern Latrines	Modern Latrines Constructed	Number of latrines constructed	0	6	6	Achieved
Printing Revenue Receipt Books	Seamless revenue collection	Timely supply of revenue receipt books	0	1	1	Books were supplied adequately and timely
Capacity Development	Number of Staff Trained	No. of staff trained	0	5	2	Inadequate budget

Sector 7: Trade, Investment & Enterprise Development

the Department of Trade, Industry, Commerce, Enterprise, and Cooperative Development has recorded significant milestones in advancing business growth and economic empowerment.

One of the key achievements has been the successful implementation of a capacity-building program for small and medium-sized enterprises (SMEs). This initiative was designed to strengthen the skills and knowledge of SME owners and operators, enabling them to better compete and thrive in a dynamic business environment.

the department partnered with the National Refugee Council (NRC) to provide comprehensive training to refugee-owned businesses. This program focused on equipping refugee entrepreneurs with the tools and knowledge necessary to integrate into the local economy and contribute meaningfully to the county's development.

Through these interventions, the department continues to play a vital role in fostering inclusive economic growth, strengthening enterprise resilience, and supporting diverse business communities across Garissa County.

Sector Programmes Performance

Programme Name: PROVISION OF LEGAL METROLOGY SERVICES						
Objective: 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 consciousness on fair trade practices and consumer protection						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Metrology services	Inspector's working standards calibrated at least once every six (6) months	No. of times the working standards are calibrated	0	2	0	Target not met due to constrain of budget.
	Visiting of the stamping stations, permanent / bulky installations by the Weights and Measures inspector, Certificates of verification	No. of weighing and measuring equipment verified		Routine across the whole county	0	Target not met due to constrain of budget.
	Inspection reports	No of visit made to consumer premises		Routine	0	Target not met due to constrain of budget.
	Conducting public forums and meeting of issues of fair trade	No. of forums held	0	Quarterly	0	Target not met due to constrain of budget.
	Purchase of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire, 2 First aid kits, 2 Ball pen hammers, 2	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire, 2 First aid kits, 2 Ball pen hammers, 2 Claw hammers, 2 Metal cutters/tin		Twice	0	Target not met due to constrain of budget.

Programme Name: PROVISION OF LEGAL METROLOGY SERVICES						
Objective: 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 consciousness on fair trade practices and consumer protection						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Claw hammers, 2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves	snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10 pairs of Safety gloves				
	Procurement of W&M STAFF uniforms.	No of uniform set procured.		Once	0	Target not met due to constrain of budget.
Programme Name: Governance, Capacity and Support Services						
Objective: To facilitate the smooth running of the department						
Outcome: Enabled a working environment						
Governance, Capacity and Support Services	Procurement of office furniture	No of furniture procured		20 Worktop and 30 chairs	0	Target not met due to constrain of budget.
	Recruitment and training of qualified technical staff	No of staff recruited and inducted		35		Target not met due to constrain of budget.
	Purchase of office, furniture, computers, printers, and other equipment's.	No of computers and printer procured		10 Lap & 3 Printer		Target not met due to constrain of budget.
	Publishing and printing services.	No of adverts, print and published made.		Various		Target not met due to constrain of budget.
	Refined fuel oil and lubricants for transport& other Fuels	Quantity of fuel used.		12,0000 ltrs		Target not met due to constrain of budget.
	Routine maintenance	No of maintenance done		Various		Target not met due to constrain of budget.
	Utility supplies and communication services	Quantity of electricity, water & communication supplies consumed		Assorted		Target not met due to constrain of budget.
	Domestic travel and subsistence and other transport costs	Amount of DSA and other expenses incurred		Entire staff		Target not met due to constrain of budget.
	Training Expenses and Hospitality	Amount of expenses paid		External trainers		Target not met due to constrain of budget.
Programme Name: Business information Centre						
Objective To avail Reliable business information to investors and the business community						
Outcome: Establishment of a one-stop Business Information Centre						
			Baseline	Planned	Achieved	
Business Information centre	Establishment of a one-stop Business	Level of completion	0	2	0	Target not met due to constrain of budget.

Programme Name: PROVISION OF LEGAL METROLOGY SERVICES						
Objective: 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 consciousness on fair trade practices and consumer protection						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Information Centre					
	Sensitization on the support activities of Business Information Centres and services offered	Reports of sensitization workshops held.	0	2000	0	Target not met due to constrain of budget.
	Development of an establishment program for the Business Information Centres.	BQs of Business Information centre.		2	0	Target not met due to constrain of budget.

Sector 8: Gender, Social Services, Culture, Youth & Sports

Some key achievements of the sector include the development of key policy and regulatory frameworks, particularly the Youth Policy and Gender Policy, which provide a strong foundation for inclusive governance and empowerment.

In the area of skills development, the sector has successfully reached 300 youth and women with capacity-building initiatives aimed at enhancing employability and entrepreneurship. To support the most vulnerable members of society, a social safety net program was rolled out, reaching 29,000 individuals with critical assistance.

Gender mainstreaming has also been integrated into government planning processes, ensuring inclusivity and equal participation. In addition, grants were provided to both youth and women groups to promote economic empowerment and self-reliance.

The sector also prioritized inclusivity for persons with disabilities, with 100 individuals benefiting from the provision of assistive devices to improve mobility and independence.

Sector 9: Lands, Physical Planning & Urban Development

The sector has recorded several notable achievements that have significantly contributed to improved service delivery and urban development within the county. Among these is the establishment of a fully equipped GIS laboratory in partnership with Mercy Corps-ASAL program and in collaboration with the County Department of Education and ICT. This facility has enhanced data management and spatial planning capacities.

In addition, the sector partnered with UN-Habitat in the development of a modern complex, further strengthening infrastructure within the county. The opening of access roads in Soko Mugdi has improved mobility and connectivity, facilitating both business and community activities.

Solid waste management has also been enhanced through the introduction of night waste collection shifts, ensuring cleaner and healthier urban environments. Furthermore, the conferment of municipality status to Balambala and Madogashe towns marked a significant milestone, recognizing their growth and paving the way for improved governance and service provision at the local level.

Sector 10: County Affairs, Public Services & Intergovernmental Relations

The department of special programme has made significant progress in strengthening disaster risk management structures and frameworks. Key milestones include the formulation of a comprehensive Disaster Risk Management (DRM) Policy together with its implementation matrix, as well as the drafting of the DRM Bill and regulations to provide a strong legal and institutional foundation.

To enhance preparedness and response, a Flood Communication Strategy document and a Flood Threshold document were developed, alongside an Early Warning–Early Action protocol to ensure timely and coordinated action. Additionally, a Standard Operating Procedure (SoP) for beneficiaries was created to guide interventions in a structured manner. Efforts were also directed toward building institutional capacity, including the completion of a Logistical Capacity Assessment. Disaster preparedness was further strengthened through the development of disaster plans for 15 wards across the county.

At the community level, structures were established to promote grassroots participation and resilience. Disaster committees were formed in all 7 sub-counties and 30 ward committees, creating an organized network for effective disaster risk management at both local and county levels.

Sector Programmes Performance

Programme 1: Disaster Risk Management							
Project Name	Location/Ward	Objective/Purpose	Target Output	Performance Indicators	Status	Planned Cost (Ksh.)	Source of funds
Cash transfer and provision of emergency relief	18	Drought and other emergency response	30	No of tonnes purchased and distributed	ongoing	150,000,000	CGG, NG & Partners
Contingency Planning	15	Reduce the risk of disasters cost by natural and man-made disasters	30	No of contingency plan developed	proposed	10,000,000	CGG, NG & Partners
Participatory disaster risk assessment (PDRA) in 15 Wards and development of community-based disaster risk reduction plans	15	To assess community level existing hazard, disaster risk, vulnerability, resources, capacities and identify the plan to	30	No of training conducted	On-Going	15,000,000	CGG, NG & Partners

Programme 1: Disaster Risk Management							
Project Name	Location/Ward	Objective/Purpose	Target Output	Performance Indicators	Status	Planned Cost (Ksh.)	Source of funds
		mitigate, prevent & manage disaster impact at community level					
Development and dissemination of early warning communication	10	Empower individuals and communities threaten by hazards to act in sufficient time and in appropriate manner to reduce the possibility of personal injury loss of life and damage to property	30	Early warning system in place	On-going	5,000,000	CGG, NG & Partners
strengthen Stakeholders' coordination	4	Improve the utilization of resources by avoiding duplication	10	No of coordination meetings held	On going	2,000,000	CGG, NG & Partners
Updating of Disaster profile	1	Strengthen disaster knowledge and vulnerability	1	Updated profile developed	proposed	3,000,000	CGG, NG & Partners
Advocate for Implementation of DRM act	1	Encourage the implementation of the Act	1	No of participation forum held	Implement ation of the Bill	1,500,000	CGG, NG & Partners
Implementation of Global logistics cluster	10	To minimize manufacturing cost, enhance efficiency flow of operation, enhance better communication	30	No of training held No of systems developed	Ongoing	20,000,000	CGG, NG & Partners
Focus based financing	15	To enhance humanitarian action to protect life and livelihood of the most vulnerable from the effect of weather and climate change disasters	30	No of training meetings held No of systems developed	On going	10,000,000	CGG, NG & Partners
Risk Mapping and Hazard Profiling producing hazard maps for drought, floods, and conflict-prone area		To identify hazard-prone areas, assess vulnerability and exposure, and provide evidence-	4	No of Risk and Hazard Mapping		3,000,000	CGG, NG & Partners

Programme 1: Disaster Risk Management							
Project Name	Location/Ward	Objective/Purpose	Target Output	Performance Indicators	Status	Planned Cost (Ksh.)	Source of funds
		based information to guide planning, resource allocation, and community prep					
Purchase of trucks for emergency transport	2	For easy transportation of commodities	4	No of trucks purchased	Annual plan	16,000,00	CGG, NG & Partners
Community Based Disaster Risk Management (CBDRM) training local committees to identify hazards and create response plans		To equip community members with the knowledge, skills, and coordination capacity to effectively prevent, prepare for, respond to, and recover from disasters.	Annual	No of people trained, the improvement in their knowledge and skills		4,000,000	CGG, NG & Partners
Strengthening of county CSG meeting Coordination		To enhance the effectiveness of monthly County Steering Group coordination by ensuring regular meetings, inclusive stakeholder participation, timely information sharing, and the allocation of a dedicated budget to support planning, logistics, and follow-up actions for improved disaster risk management and humanitarian response.	Monthly	No of county monthly CSG meeting held.		1.800,000	CGG, NG & Partners
Synchronising early warning information for multi-hazards in the county involves standardising indicators and triggers, centralising data collection, and harmonising		Is to synchronising Early warning information for multi-hazards in the county is to ensure timely, accurate, and consistent dissemination of risk alerts across		timely, accurate, and consistency of early warning messages, the percentage of stakeholders receiving the same alerts simultaneously, and the extent to which these warnings trigger coordinated	Bi-Annual	3,500,000	CGG, NG & Partners

Programme 1: Disaster Risk Management							
Project Name	Location/Ward	Objective/Purpose	Target Output	Performance Indicators	Status	Planned Cost (Ksh.)	Source of funds
message dissemination across all stakeholders to ensure timely, accurate, and coordinated alerts for effective preparedness and response.		all sectors and stakeholders, enabling coordinated preparedness and response actions.		preparedness and response actions.			
Training of disaster response team	all	To equip them with the knowledge, skills, and coordination capacity needed to effectively and safely conduct preparedness, rescue, relief, and recovery operations during emergencies.	2	No of trained personnel, the improvement in their knowledge and operational skills, their readiness for deployment, and the effectiveness of their response actions during drills and real emergencies.	Bi-Annual	4,000,000	CGG, NG & Partners
KIRA Assessment is a coordinated, multi-sector, multi-agency approach used in Kenya to quickly assess the needs, risks, and priorities of populations affected by disasters or crises.	All	to provide timely, reliable, and harmonised multi-sector information on the impact of emergencies to guide coordinated, evidence-based humanitarian response and resource allocation.	2	Is to measured by the speed of assessment deployment after an emergency, the number of stakeholders and sectors represented in the process, the accuracy and completeness of collected data, the timeliness of report dissemination, and the extent to which findings inform coordinated humanitarian response actions.	Annual	4,500,000	CGG, NG & Partners
Participatory Scenario Planning (PSP) training for stakeholders		Is to equip stakeholders with the skills and knowledge to jointly interpret seasonal climate forecasts, develop locally relevant scenarios, and plan coordinated actions that reduce disaster risks and enhance		No and diversity of stakeholders trained, their demonstrated ability to interpret and apply seasonal forecasts, the quality and relevance of scenarios developed, and the extent to which these scenarios inform coordinated preparedness and risk reduction actions.	Bi-Annual	5,000,000	CGG, NG & Partners

Programme 1: Disaster Risk Management							
Project Name	Location/Ward	Objective/Purpose	Target Output	Performance Indicators	Status	Planned Cost (Ksh.)	Source of funds
		community resilience.					

2.4 Sector Challenges

The challenges affecting service delivery include the following;

- i. Shortage of transport facilities at various levels of service delivery
- ii. Minimal support for Garissa ATC and AMS stations
- iii. Floods damaging irrigation infrastructures
- iv. Poor irrigation infrastructure
- v. Inadequate or lack of agro-input stockists in sub counties and wards
- vi. Wildlife menace destroying crops
- vii. Poor farm access roads
- viii. Weak group marketing strategies
- ix. Delays in the delivery of vaccines and drugs that have been tendered beyond the procurement period.
- x. Inconsistency in approaches by donor organizations and partners in designing and implementing of rangeland management initiatives,
- xi. Delayed enactment of livestock legislation – Rangeland Management Bills
- xii. Inadequate data for the milk, hides and skins, honey and Poultry value chains in the County
- xiii. Limited implementation of Artificial insemination services in the County and Lack of implementation of the MOU with KAGRC,
- xiv. Inadequate SHA registration and digitization
- xv. **Environmental pressures:** Recurrent droughts, high siltation rates in water pans, and degradation of riparian areas, reducing water availability and storage efficiency.
- xvi. **Institutional and governance gaps:** Slow review of water legal frameworks, inadequate survey tools for planning, weak enforcement of policies, and limited coordination between government, utilities, development partners, and communities.

2.5 Emerging Issues

- i. Predation by Wildlife, stray dogs and Delayed Compensation - Communities in Garissa continue to face serious livestock losses due to predation by carnivores such as lions and hyenas. This undermines the primary livelihood of pastoral households, and residents have raised concerns about delays in compensation for these losses. Adding to the frustration, the proposed Wildlife Bill of 2025 is believed not to adequately address these pastoralist challenges.

- ii. Rising Insecurity and Impact on Livestock–Related Infrastructure - The region continues to grapple with insecurity, particularly from militants linked to Al-Shabaab. Notably, an attack in March 2025 on a police reservist camp in Fafi Sub-County disrupted security conditions. Such incidents hinder access to grazing areas, delivery of veterinary services, and livestock market operations.
- iii. There is increasing frequency and intensity of climate induced disasters (floods) with major effects on infrastructure and crops
- iv. Enhanced donor and partner-supported programmes within the sectors, however the abrupt cut off of some donor-funded projects (USAID) has led to disruption of resilience building efforts
- v. need to focus on exploiting the potential in dryland farming for food and nutrition security
- vi. Disease outbreaks
- vii. **Rapid population growth and urbanization:** Rising demand for water in both host communities and refugee settlements is outpacing the capacity of existing infrastructure.
- viii. **Technology adoption gaps:** Limited use of smart water management systems, digital monitoring tools, and modern survey equipment constrains efficient planning, monitoring, and service delivery.
- ix. **Water quality concerns:** Increasing reports of salinity and contamination in boreholes & water pans pose risks to public health and livestock.
- x. **Weak enforcement of regulations:** Inadequate implementation of policies on riparian land management, illegal water connections, and sustainable abstraction threatens long-term water security.
- xi. **Dependence on donor-funded projects:** Heavy reliance on development partners such as the UN agencies & World Bank for major projects raises sustainability concerns once external funding phases out.

2.6 Lesson Learnt

- i. **Adequate resource allocation:** Ensuring sufficient financial, human, and material resources is essential for the timely and effective delivery of services to wananchi
- ii. **Inclusive stakeholder engagement:** Actively involving local communities, private sector actors, and development partners (including NGOs) in the planning process brings diverse perspectives and ensures that interventions are responsive to the needs of all groups.

- iii. **Capacity building for implementers:** Continuous training and professional development of personnel strengthen their skills, enhance performance, and improve the overall impact of interventions.
- iv. **Data-driven decision-making:** Utilizing reliable data and evidence to guide planning and implementation enhances efficiency, effectiveness, and adaptability of programs.
- v. **Inter-agency coordination:** Strong collaboration and synergy between different government departments and agencies enables smooth implementation and ensures that resources are optimized.
- vi. Engagement of health partners improve cost share of programs
- vii. Community participation of health programs reduces disease incidence and prevalence and equally improve health seeking behaviour
- viii. Continuous and quarterly supervision enhance effective monitoring and ensure HCWs presence
- ix. Health outreach improve coverage and improve maternal health
- x. Continues disease surveillance provide early warning detection and appropriate intervention.

2.7 Recommendations

- i. Increase resource allocation to programs
- ii. Replacement of staff who exist service
- iii. Timely release of funds to the department
- iv. Infrastructure and equipment improvement
- v. Support for SHA and digitalization
- vi. Operationalize the Subcounty service department offices for last-mile service delivery
- vii. Service and repair grounded vehicles and motorcycles to facilitate mobility of extension staff
- viii. Implement strategies to mitigate wildlife damage, such as fencing or deterrent measures.
- ix. Sensitize farmers on the benefits of organized marketing groups and facilitate access to market information and linkages
- x. Develop a contingency facility to aid in reconstruction and recovery efforts post-floods. Alternatively, implement a plan to shift farming land away from flood-prone areas.
- xi. Enhance water harvesting initiatives to support crop production.

2.8 Development Issues

Sector	Development Issue	Status	Constraint	Opportunities
Finance and Economic Planning	Public Financial management	Weak financial management system	Unrealized own source revenue potential	Strengthen OSR administration and management.
			Revenue leakages	Identify new potential revenue streams.
			Manual revenue collection methods	Map revenue streams Complete automation of revenue collection
			Weak Internal Control systems	Availability of Audit committee to Strengthen internal control systems
			Inadequate office space, operational tools, and equipment	Availability of lands for office construction
Inadequate social amenities in revenue collection points	Provide social amenities in revenue collection points			

Sector	Development Issue	Status	Constraint	Opportunities	
			Weak enforcement services	Availability of labour force in the county to Strengthen inspectorate and enforcement	
			Poor statutory and administrative reporting	Strengthen statutory and administrative reporting	
			Weak record management system	Strengthen record management system	
			Manual audit processes	Automate audit processes	
			Inadequate technical capacity of existing staff	Capacity building for existing staff	
	Planning Research and Development	Weak institutional framework for planning, research, and development		Inadequate number of technical staff	Recruitment of technical officers Identify fresh graduates for internships
				Weak linkage among fiscal policy documents	Strengthen linkage among fiscal policy documents
				Inadequate fiscal policy documents	Develop non-existent fiscal policy documents Develop County Sectorial plans
				Non-operationalization of statistics function	Existence of Statistical Act. Availability of Staff Develop County Human Development index (HDI) Develop County statistical abstract
Health services	Access to healthcare	Poor access to healthcare	Long distance to the nearest health facility	Availability of public lands for construction. Availability of private health facilities	
			Weak referral system	Availability of public land for construction. Availability of ambulances for referral	
			Inadequate technical skills	Existing technical skills in the labour market	
			Inadequate specialized health services	Existing technologies in specialized health services	
			Commodity stock outs	Existing technology in commodity management	
			High cost of healthcare	Availability of UHC policy	
			High cost of healthcare poor health seeking behaviour	Availability of health insurance covers	
				Existence of CHVS for BCC	
	poor settlement patterns	Extension of integrated outreach services			
	High cases of communicable diseases	Available preventive public health information. Available storage facility for prepositioning of medicines			
Disease outbreaks	High disease burden	Increased cases of non-communicable diseases	Available early screening technologies Available storage facility for prepositioning of medicines		
		weak emergency response coordination	Existence of partners both state and Non state actors specialized in emergency response. Availability of Contingency funds		
Emergency response	Poor emergency response	Poor emergency response infrastructure and equipment	Existence of relevant policies and laws.		
			Inadequate technical skills	Existence of National Government for trainings.	
Livestock and Pastoral Economy	Low productivity of livestock enterprise in the County (decreased rates of reproduction, weight gain, meat and milk production)	(i) Shortage of livestock feeds and water, (ii) High prevalence of livestock pest and diseases (iii) Poor breeding stock – high rate of inbreeding and loss of genetic vigor, (iv) Low adoption of technologies, innovations, and	(i)Frequent droughts and Degradation of rangelands; (ii)Unregulated Cross border movement of animals; (iii)Low annual vaccination coverage; (iv) Limited knowledge of farmers on livestock health management; (v) Misuse of antimicrobials and drug resistance); (vi) Low farmer: extension service providers ratio Ward and village levels (1:1,800) instead of (1:400); (vii) High cost of production inputs (breeding seed, Vet drugs, fodder seeds; (viii) Lack	-Huge population of livestock in the County – 7.3 mil, valued at 80.8B, -Existence of new County livestock development policy, 2022, -Institutionalized Anticipatory Action models/ Forecast based financing to address slow onset crises, -Governors manifesto to Construct mega-scale water harvesting pans for irrigated fodder production, -Concerted effort from community and partners to restore of degraded rangelands - Conservancies -KALRO ready to supply fodder seeds suited to the dry-lands to farmers practicing irrigation,	

Sector	Development Issue	Status	Constraint	Opportunities
		best-bet management Practices (TIMPs) by livestock value chains actors.	of evidence-based breeding programs, (ix) Insufficient livestock and livestock product data in the County for planning, (x) Very few research products on TIMPs suited for the Pastoral settings,	-Ongoing plans for development of GIS system and potential for integrated rangeland resource spatial mapping, -Existing livestock diseases control bill to manage livestock diseases including TADs, -Existing County one-health committee – need for Institutionalization, secretariat, budget allocation, -Ongoing bilateral engagement with republic of Somalia and neighboring Counties on cross-border disease control (already MOU developed with FR of Somalia), -Ongoing negotiations with KEVEVAPI to Sign MOU with on sustained supply of livestock vaccines, - ILRI & KALRO on specific research on TIMPs suited for the ASALS, -Enhance the existing lead-farmer and farmer service centers models
	Limited enterprise development of livestock value chains – Camel milk, Meat Goat, Hides and skins, Beef	(i)Low literacy levels of our farmers, (ii) Lack of viable enterprise development plans/business plans by the value chain actors, (iii) Limited number of service providers – public, private and CSOs.	Inadequate number of effective service providers – private, public and CSOs,	-Existence of County programs and NGOs supporting business plans development for VCAs – Women, Youth and SIGs including refugees – ASDSP II, ILO, -Availability of government funds/credit for youth, women, and SIGs – “Hustler fund” Develop low literacy IEC and SBCC materials for (Agro) pastoral communities for mindset change to adopt livestock as a business model/ commercialization,
	Inadequate market linkages and market information system	Weak cooperatives/pr oducer organizations – weak aggregation, Limited transformation (value addition) of products – Milk, meat, fodder, honey, hides and skins, bones, Ineffective market information system	Lack of legal framework to guide the development of cooperatives in the County, Lack of seed capital to jump-start and strengthen the cooperatives. Inadequate facilities for value addition of livestock products leading to losses,	Existing modern livestock markets in Balambala, Modogashe, Garissa, Bura-East and Masalani. Opportunity to modernize Dagahley and Hagadera livestock markets and slaughterhouses to serve both host community and refugees, Enhance existing product aggregation through robust cooperatives/associations involving youth, women and SIGs including Refugees, Enhance development of product processing facilities – Abattoirs, Milk processing facilities, Tanneries, Honey for both host community and refugees,
Crop Agriculture	Low crop productivity	-Low acreage under irrigation, and rain fed agriculture -Insufficient soil fertility levels -High incidence of pests and diseases -High post-harvest losses of farm produce -Poor agronomic practices, including use of	-Inadequate resources for agricultural extension (personnel, office infrastructure and transport facilities) -Inadequate mechanization services -High cost of initiating irrigation schemes -Unavailability of local soil testing facilities -Low adoption of TIMPs -Limited access to quality other agro-inputs, credit facilities, and Agricultural research institutions	-Availability of vast arable land, River Tana, and potential for water harvesting for crop production -Governor’s manifesto to boost irrigation development -Existing irrigation schemes -Presence of Garissa Agricultural Mechanization Station (AMS) and Agricultural Training Centre (ATC) -Recruitment of technical personnel; local graduates available -Access to climate smart agriculture technologies - -Willing support from partners (NGOs) and private service providers

Sector	Development Issue	Status	Constraint	Opportunities
		low yielding crop varieties -Effects of climate change (droughts, floods)		-Existence of 4-K clubs in schools and out-of-school youth groups -Presence of lead farmers and farmer service centers
	Inadequate market linkages and market information	-Weak farmer organizations, exploitative trade brokers, market infrastructure, farm access roads -Low transformation of crop produce -Inadequate market information	-Insufficient mobilization of producers into cooperatives -Low investment into marketing infrastructure including post-harvest handling & storage facilities.	-Local and external markets -Existence of enterprise Common Interest Groups (CIGs) -Willing support from private service providers in marketing, -Online market information forums,
	Low enterprise development for crop value chains	-Low performance of enterprise value chains -Low investment in crop value chains	-Lack of entrepreneurial skills -Inadequate financial services	-Value chain approach to crop enterprise development, -Potential for agribusiness for the youth, women and SIGs including Refugees, -Availability of financial institutions -Linkages to women enterprise fund, Youth Enterprise Fund, "Hustlers Fund"
Cross-cutting: Agriculture, Livestock	High Malnutrition levels	-Low production and consumption of diverse nutrient dense foods at household level -Inadequate awareness on healthy feeding habits	Minimal focus on nutrition sensitive agriculture -knowledge, Skills, technologies innovation -SBCC	-Access to sources of high nutritious foods (OFSP, HIB) planting materials -Extension messaging on agri-nutrition (Trainings materials available) -Potential for kitchen gardening, backyard poultry for household, schools for production of nutritious foods
	Inadequate communication, coordination, and collaboration in the sector,	No legal framework to support coordination of the sector,	Lack of resources to finalize the bill to enactment,	Enactment of the prototype CASSCOM bill to strengthen sector coordination,
	Inadequate capacity for data and knowledge management	Lack of centralized data repository Skill gaps for M&E	Inadequate financing for M&E activities Inadequate staff dedicated for M&E	-On-going efforts to set up a County based GIS with dedicated modules for sector data and information -Dedicated County Directorate for M&E and deployment of departmental focal persons
Fisheries	Low fish productivity	Poor fisheries infrastructure (inadequate number of fishponds, cold chains) lack of fishing gears	Inadequate skills among actors/stakeholders on the fish production, Inadequate supply of fingerlings, Fish pest (including predation) and diseases,	Plans to excavate mega-pans in the County, Increased local demand for fish, Increased adoption of fishpond technology in the County,
Cooperatives Development	Weak cooperative societies/Association in the County	Poor cooperative culture, Inadequate Sensitization, trainings, coaching & mentorship for cooperative societies	Lack of cooperatives societies policy, strategy, and bill, Lack of sharia compliant credit facilities, Insufficient number of qualified and experienced cooperative officers in the County,	Customize the existing prototype County cooperatives societies policy, strategy, and bill, Existing cooperative societies and POs in crop and livestock value chains, Existing CIGs, VMGs and livelihood groups that can be federated to cooperatives/societies, Emergence of sharia compliant revolving fund in the County,

Sector	Development Issue	Status	Constraint	Opportunities
Youth	Youth Development	<ul style="list-style-type: none"> -High unemployment rate -Low uptake of vocational skills -Drug and substance abuse -inadequate career guidance targeting youth -Low economic status 	<ul style="list-style-type: none"> -Shrinking labour market -Mismatch between skills and demands Inadequate resources(funds) -challenges in accessing national identification documents. -low uptake of existing economic empowerment programmes like youth enterprise development funds. -Negative mindset on technical skills -Conflicts (VE, radicalization, and clan conflict) 	<ul style="list-style-type: none"> -Youth demographic dividends -Availability of policy development consultants. -Special group's representation at the county assembly to lobby for youth issues. -Willing partners from national and other developmental partners. -Formulation and implementation of youth Policy and legal frameworks
Sports	Sports development	<ul style="list-style-type: none"> -Inadequate promotion of sports -Untrained coaches -lack of modern sports facilities such as stadiums 	<ul style="list-style-type: none"> -Resource constraints -low mentorship -underdeveloped sports facilities -inadequate devolved services at grassroots level 	<ul style="list-style-type: none"> -Availability of large youth population -Existence of sports facilities -presence of partners (state and non-state actors) -Digital revolution
Gender	Mainstreaming gender issues into government programing and planning	<ul style="list-style-type: none"> -inadequate knowledge of technical departmental staff on Gender mainstreaming and gender responsive budgeting -Low public participation and citizen engagement on matters of development 	<ul style="list-style-type: none"> -Inadequate funds -Inadequate skills -lack of Gender mainstreaming policy. -Lack of gender audits in the county sectors 	<ul style="list-style-type: none"> -Existence of large pool of state and non-state actors with gender programmes -technical know how
Gender	Gender based violence and sexual exploitation	<ul style="list-style-type: none"> -inadequate awareness on SGBV -weak SGBV Linkages and referral pathways -difficulties in accessing justice - lack of safe structures and services for GBV survivors - Inadequate psycho-social and economic support for vulnerable groups for safe and secure families and communities. -absence of psycho social counselling targeting young families. 	<ul style="list-style-type: none"> -Inadequate funds - low community awareness on GBV mitigation and response - Infrastructural challenges including lack of safe houses, vastness, poor road networks. weak implementation of laws and policies, cultural practices, and norms like maslaha system 	<ul style="list-style-type: none"> -Existence of large pool of state and non-state actors with gender programmes -technical know how

Sector	Development Issue	Status	Constraint	Opportunities
		-High illiteracy level in the communities -Poverty		
Social protection services	Protection services including child neglect, child labour.	-inadequate protection measures for vulnerable groups - late registration of children -lack of childcare facilities -inadequate child protection centres in the county	-Inadequate funds -low community awareness on existing protection services -cultural norms and practices including harmful practices against children and women	-Existence of social protection services -Existence of partners supporting social protection programmes like cash transfer, GBV and child protection -Existence of coordination structures within the county -Existence of Child protection information management system (CPIMS) -Skilled labour work force -Existence of National policies, legal frameworks, and programmes on social protection such as the national parenting programme.
Culture	Promotion and preservation of culture		-Inadequate funds -low community awareness	-Existence of cultural groups -Existence of cultural centre
Water	unsustainable access to water services	-Persistent and devastating droughts -Limited, ageing and dilapidated water infrastructure -Increasing water demand (Population increase) - Evolution of user expectation and political pressure. - inefficient and ineffective service delivery - Poor management of water schemes	-High cost of O&M services -un planned settlements -Climate change -Inadequate resource - inadequate legal frameworks (water policy and regulation) - Limited access to ground water potential -inadequate technical staff -inadequate capacity of water management committees	-Existing water supply infrastructure -Governors' commitment to increase water service access. -Investment in green energy -Availability of sectoral support ie NG, developmental partners, Donors, CSR projects -Availability of permanent water sources (River Tana& Merti aquifer) -Availability numerous seasonal rivers for harvesting flash floods. -availability of trained personnel -Existence County water management act 2018 -Formation of GARUWASCO
Irrigation	Poor Irrigation infrastructure Development	High cost of investment Lack of Irrigation master plan. Frequent Floods and droughts Extreme Climate change Inadequate number of technical staff	Inadequate funds for investment Reduced production and destruction of irrigation infrastructures. Non-recruitment	-Water harvesting and storage facilities -Use of efficient water technologies Availability of County irrigation policy document - There is potential for Recruitment. Training -Diversion of flood water into the hinterland and construction water storage facilities -Availability of irrigation master plan -Availability of guidelines for climate proofing - availability of guidelines for irrigation designs

Sector	Development Issue	Status	Constraint	Opportunities
ENVIRONMENT	Poor Environmental management systems	<ul style="list-style-type: none"> - Unplanned & mushrooming settlement - Poor waste management systems - Non-compliance to regulatory laws - Weak enforcement of existing environmental regulations 	<ul style="list-style-type: none"> - Weak Environmental Governing structures - Lack of County Environmental Action plan - Lack of spatial planning <p>Inadequate allocation of funds</p>	<ul style="list-style-type: none"> - Existence of environmental laws in the country e.g EMCA CAP 387, waste management Act 2022, public health act CAP 242 - We have Gazetted environmental inspectors. - Existence of NEMA county office which can enforce environmental compliance
ENERGY	Untapped renewable energy resources	Lack of county energy plan Lack of technology expertise to exploit renewable energy resources. Lack of data on wind, solar, biogas	<ul style="list-style-type: none"> - Lack of bankable investors - Weak coordination between the county, national government on other renewable energy - Inadequate staffing - Low capacity of the staff 	<ul style="list-style-type: none"> - Adequate sunlight with the suitable intensity which can be harnessed. - There also high potential areas for wind energy - Potential for biogas - Willing development partners who willing to fund green energy
CLIMATE CHANGE	Loss of Lives and Livelihoods	Extreme weather events (droughts, floods, wildfires famine & migratory pest) Destruction of carbon sinks e.g forest reserves & emission of GHGs	<ul style="list-style-type: none"> - Low resilience of the communities. - Increased vulnerability to pest and diseases - Poor capacities of the ecological systems - Lack of spatial planning - Poor coping strategies - Inadequate capacity of the community and technical staff on climate change issues. 	<ul style="list-style-type: none"> - There is adequate Climate policies & laws in the country e.g Climate change act 2016, policy, NCCAP, NAP, NCRS 2010 - National climate finance mechanism - County climate change fund act 2018 - There is the financing locally lead climate action programe (FLLoCA) - Existence of county climate information service plan (CIS) - There is also existence of global finance mechanisms e.g GCF, GEF, SCCF, LDCF, Forecast based financing (FbF) etc
Natural resources	Unsustainable use and degradation of forestry and allied resources.	Illegal logging Charcoal burning Population increases. High demand of wood energy Poverty & over dependence of forestry resources Menace of invasive species e.g prosopis juliflora Extreme weather events e.g., droughts, wildfires Transboundary resource-based conflicts	<ul style="list-style-type: none"> - Inadequate staffing - Inadequate and untimely forest patrols - lack mobility. - lack of county legislation on forestry management - Inadequate budgetary allocation 	<ul style="list-style-type: none"> - Political goodwill by the national government to achieve a target of 30% tree cover. - Partners interest on afforestation programmes - National strategy on agroforestry - Expansive land for afforestation and regeneration - Abundant prosopis species that can be exploited for charcoal, construction materials, firewood, charcoal briquets, biogas, pods for animal feeds and nutrition supplement

Sector	Development Issue	Status	Constraint	Opportunities
	Untapped mineral resources	Lack of geological mapping On natural resources in the county	<ul style="list-style-type: none"> - Lack of technical staff - No county legislation - Lack of artisanal mining committee 	<ul style="list-style-type: none"> - Existence of large deposits of mineral resources - Mining act 2016 - Expansive land for gypsum processing plant - Availability of willing investors
	Poor wildlife conservation	Lack of county law on wildlife conservation and management Weak community structures Lack of conservation management plan	<ul style="list-style-type: none"> - Inadequate of staffing - Inadequate skills on wildlife conservation & management - Inadequate funding 	<ul style="list-style-type: none"> - Existence of gazetted national reserves e.g boni, arawale & rahole reserves - Existence of community conservancies e.g ishagabin, bour-algy, waso, bura east, - Existence of county wildlife conservation and compensation committee
Trade	Business information centers.	Lack of information to investors and business community	<ul style="list-style-type: none"> -Inadequate information storage center and equipment -inadequate technical know-how by the staff 	<ul style="list-style-type: none"> -Willingness by the government to support in establishing the centers. -Capacity building of the staff on relevant skills.
	Entrepreneurship skills for youth and women on SMEs.	-Lack of business management skills by the youth and women on financial management and development of business plans.	<ul style="list-style-type: none"> -Illiteracy level of the traders -Inadequate trainings on financial management by the business support providers. 	<ul style="list-style-type: none"> -Enhance capacity building for traders. -Willingness from partners to support SMEs on capacity building.
	Market sheds	-Inadequate stalls for traders -High demand for market sheds.	Unconducive environment for traders.	<ul style="list-style-type: none"> -Availability of high number of traders. -Availability of land /markets -Establishment of market shed -Trader's sensitization on the market usage
	Mapping and documentation of business premises.	Lack of accurate data for purpose of direction.	<ul style="list-style-type: none"> -Limited budgetary allocation -Limited technological Knowhow on operating the GIS. 	<ul style="list-style-type: none"> -Skilled personnel at the county physical planning department -Willing support from development partners (Mercy Corps)
Investments	Trade exhibitions and investment forums.	-Lack of trade exhibitions and investment forums.	<ul style="list-style-type: none"> Communication barrier among the traders and the clients -inadequate awareness about trade and agricultural shows by the locals -competing priorities in terms of funding government programmes 	<ul style="list-style-type: none"> -Existence of Garissa Agricultural show. -Willingness from exhibitors and investors to participate in the forums. -Enhanced coordination amongst the stakeholders
	Creation of enabling environment for business growth	<ul style="list-style-type: none"> - Provision of trade information to stakeholders -Conduct research on trade related matters -Facilitate Market infrastructure development - Conduct business skills training for MSMEs 	<ul style="list-style-type: none"> - High cost of constructing standard markets - Lack enough public land near market centers. 	<ul style="list-style-type: none"> - Significant increase in number of markets constructed since devolution - Potential funding from national government and other donors with enough mobilization effort.

Sector	Development Issue	Status	Constraint	Opportunities
Industry	Industry development and value addition	<ul style="list-style-type: none"> - High cost of industry installation - Lack of prioritization by the county government in the previous plans 	<ul style="list-style-type: none"> - Lack of industrialization policy -Lack of industrial development park to harness talents. 	<ul style="list-style-type: none"> - Availability of land for Jua kali park - Available national policy that can be customized.
Enterprise Development	Survey on Wholesale and retail businesses	No baseline survey on the number of existing wholesale and retail businesses in Garissa county	-Lack of willingness from the business community to be engaged	-Enough staff to undertake the exercise(survey)
	Access to trade credits(revolving funds)	<ul style="list-style-type: none"> -Absence of sharia compliant credit facilities -High unemployment rate 	<ul style="list-style-type: none"> -Inadequate funding. -High demand for the credit services. 	<ul style="list-style-type: none"> -Goodwill from the leadership (Included in the Governor's manifesto) -Availability of partners willing to work with the county (LMS)
	Association formation	Lack of assistance from MSME Authority and other institutions	<ul style="list-style-type: none"> -Lack of financial capacity by the potential associations -Unawareness on the importance of the associations 	<ul style="list-style-type: none"> -Willingness from the MSME Authority to assist the associations- -Political good will from the government (Governor's manifesto)
Weight and measures	Unfair trade practice	-Lack of verification of traders weighing and measuring equipment.	<ul style="list-style-type: none"> -Lack of funds to verify the equipment. -Inadequate technical staff 	<ul style="list-style-type: none"> -One qualified inspector of Weight &measures -Inherited weight and measure from the former NEP Office
	Calibration of working standards	-Lack of required standard accuracy	<ul style="list-style-type: none"> -Inappropriate storage and handling of the equipment. -Lack of facilitation in terms of funding -Inadequate technical staff 	<ul style="list-style-type: none"> -Calibration is done by weight and measures department of the national government for free -Training of staff is done by the weight and measures of national government
Tourism	Promotion of conservations.	<ul style="list-style-type: none"> -Human/animal conflict -encroachment of the conservancy areas by the neighboring 	<ul style="list-style-type: none"> -Lack of staff quarters -Inadequate staffing 	<ul style="list-style-type: none"> -Improvement of conservancy Camps in the county. -Willingness from the government to support the conservancy (Governor's manifesto)
	Low tourism development	<ul style="list-style-type: none"> -Inadequate revenue from the sector -Few tourisms sites -Lack of classified hotels 	<ul style="list-style-type: none"> -Insecurity -Harsh climate -Inadequate staff 	<ul style="list-style-type: none"> -Rahole game reserve -Natural resources like River Tana -Hotels in Garissa -NGOs support -Improving on the standards of hotels
Roads	Road's infrastructure	Inaccessible road transport infrastructure	Limited budgetary allocation	Availability of partners e.g., KERRA, KURA, KeNHA
Transport	Poor urban management		Increase in number of new social amenities creating demand for construction of new roads	High demand for accessible roads
	Poor fleet management and maintenance		Limited capacity of road contractors	Training opportunities by National Construction Authority

Sector	Development Issue	Status	Constraint	Opportunities
Public Works	Inadequate office space for county government staff		Conflicting priorities amongst implementers and stakeholders affecting implementation of road projects	Existing Public participation fora during budget making process
	Poor safety levels of buildings		High cost of road construction and maintenance	Availability of labour and materials for road construction and maintenance
Housing	Inadequate affordable housing	Limited access to affordable and decent housing units -high cost of building material -Lack of incentives for private sector development	Limited number of government housing unit Insufficient land for housing development Poor state of government housing units limited budgetary allocation. lack of training on appropriate building technologies	-National Government goodwill in support of the program available private sector ready to invest in the sector High demand for government housing unit Existence of government housing unit Availability of undeveloped land
Education.	Access to early childhood education.	Proximity to the nearest learning institution. Inadequate infrastructure. Inadequate ECD Instructors. Insecurity	Poor access roads Inadequate funds Lack of land for construction.	Existing Primary Schools Existing Policies and legal frameworks Existing Security forces
	Access to vocational training.	Proximity to the nearest Vocational training centre. Inadequate infrastructure. Inadequate VTC Instructors. Insecurity	Poor access roads Inadequate funds Lack of land for construction.	Establishing Hostels in the existing VTC's Introducing short courses. Introducing inter-County Exchange programmes. Existing Security forces
ICT & e-Government	Poor Infrastructure and connectivity	Poor Internet Connectivity Lack of Basic ICT equipment Poor Network infrastructure-LAN/WAN, mobile phone Poor electricity connection Lack of Business Continuity plans-servers, network attached storages, data back-ups.	Low ICT literacy levels Poor network coverage	Invest in Modern Server Room/ Primary Data Centre with Clean Power, Security and Connectivity solutions to all departments and Sub-County offices. Invest in Dedicated servers for management of shared resources: Database, Web Applications, Communications Servers, Knowledge Management System (Indigenous Knowledge/Success stories) and Digital economy. Invest in Secure Storage, Additional Computer related hard wares: Pcs, Laptops, iPads, Data Centre, Call Centre premises mapping and big data capturing and storage facilities. Equip County ICT Incubation Hubs, E-Library, ICT Centre of Excellence, ICT Self Service Kiosks/Huduma centers

Sector	Development Issue	Status	Constraint	Opportunities
		Inadequate funding		
physical planning and urban development	Urban development	Poor urban infrastructure	Poor street lighting	Availability of solar power for street lighting
				Out-door advertisement
			Poor motorized and non-motorized system	Existence of partners like world bank, KERRA, and KURA
			Poor waste management system	Existence of technology in waste recycling
			Poor storm water management	Existence of partners like world bank, KERRA, and KURA
			Weak emergency response system	Partnership with Kenya Red cross and other partners
			Limited access to safe water	Availability of GAWASCO. Availability of willing partners
			Limited access to sewerage connection	Availability of GAWASCO. Availability of willing partners
			Poor market infrastructure	Existence of partners like world bank and other willing partners
			Lack of urban by laws	Existence of National legislation
			Lack of Institution to manage urban centers	
			Lack of delineated urban area boundaries	
Lands	Land administration and planning	Poor development control	Delay in approval of updated land use plans	Increased demand for urban development
			Lack of an approved county spatial plan and local land use plans to guide development	Availability of draft plans
			Unapproved development	Existence of legal framework for development approvals
		Poor land administration	Manual public land records	Availability of partners like UNDP, KUSP and other partners to support land digitization
			Encroachment in public lands	Existence of maps to guide boundaries
			Lack of ownership record of public land	Existence of government agencies for processing of ownership records
			Double allocation of alienated public land	Availability of land audit report
			Limited modern survey equipment	Availability of modern equipment
			Lack of GIS expert	Availability of GIS experts in the Country and departmental staff establishment. Establishing GIS Lab by partners
			Lack of policies and laws	Existence of National policies
			Lack of valuation roll	Revenue enhancement strategy
County affairs and Intergovernmental relations	Service delivery.	Ineffective and inefficient Service delivery	Inadequate technical staff	Availability of skilled labor in the market
			Poor staff welfare	Availability of staff promotion analysis
			Inadequate office space	Availability of public land
			Weak decentralized system	Availability of National and County government policies and legislations.

Sector	Development Issue	Status	Constraint	Opportunities
			Weak legal and policy framework	
			Weak intergovernmental relations	Existence of Intergovernmental relations Act.
			Inadequate capacity building of existing staff	Existence of National Government training institutions Existence of willing partners in capacity building.
			Weak performance management systems	Existence of National legal framework on Performance Contracting (PC)
			Weak Monitoring & Evaluation systems.	Availability of National Integrated Monitoring and Evaluation Systems (NIMES) and County Integrated Monitoring and Evaluation Systems (CIMES)
			Weak Public Participation and Civic Education.	Existence of National government agencies
			Weak communication and public relations.	Existence of local and national media outlets. Existence of digital media platforms. Existence of informed sources of information
			Weak disaster management and response	Existence of National Government Agencies and Non-State Actors.
			Weak legal advisory and representation	Existence of National Government agencies and institutions.
			Weak Inspectorate, Compliance and Enforcement	Existence of National Government agencies Existence of National Government laws and policies.

2.9 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

This section provides a summary of achievements for Linkages with the National Development Agenda, Regional and International Development Frameworks.

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	agricultural productivity, food security, and poverty reduction,	<ul style="list-style-type: none"> ▪ County Livestock Department trained 60+ youth and women groups in fodder production, dairy goat rearing, and poultry to enhance income diversification. ▪ Expanded livestock insurance (INDEX-based) for pastoralists under the DRIVE project by an additional 3,000 HHS ▪ Development of climate-smart livestock infrastructure – Solarized vaccine cold chain, Solarized fodder irrigation,
	<i>Agriculture transformation</i>	<ul style="list-style-type: none"> • <i>Support to sunflower value chain development to enhance local production of edible oils as part of import substitution (the County is working in enhancing seeds and inputs support, extension services, linkages with markets as well as with processing equipment)</i> ▪ <i>Sunflower farmer/groups were profiled, supported with seeds and trained on good agronomic practices</i>
	Universal access to safe and reliable water for households, institutions, and livestock	<ul style="list-style-type: none"> • Drilled, equipped, and solarized 10 boreholes to enhance rural and urban water supply. • Constructed 5 new water pans and desilted 6 existing ones to increase water storage capacity. • Expanded water distribution through pipelines, kiosks, and elevated tanks in multiple sub-counties.

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
SDGs	SDG 1: End poverty; SDG 2: End hunger, achieve food security and improved nutrition, promote sustainable agriculture; SDG 13: Climate action	<ul style="list-style-type: none"> ▪ Expanded livestock vaccination campaigns (FMD, PPR, CCPP), reducing animal deaths and protecting livelihoods, ▪ Rangeland rehabilitation initiatives and water infrastructure (boreholes, pans) to support climate resilience. ▪ Livestock market development (Dagahalay, Barkuke), improving pastoral incomes.
	Goal 7: <i>Affordable and clean energy</i>	<ul style="list-style-type: none"> ▪ <i>Upgrading of fossil-fuel driven irrigation systems to those that use solar energy to reduce on emissions and enhance sustainability - 4no. Schemes were implemented by the County and another 5no. through collaboration with partners</i>
	Goal 6: <i>Ensure availability and sustainable management of water and sanitation for all</i>	<ul style="list-style-type: none"> • Increased access to safe water through borehole drilling, solarization, and rehabilitation of existing schemes. • Implemented desilting of water pans to restore storage capacity. • Initiated fencing and protection of water sources to ensure sustainability.
African Union Agenda 2063	Aspiration 1: <i>A prosperous Africa based on inclusive growth and sustainable development</i>	<ul style="list-style-type: none"> • Strengthened water infrastructure resilience against drought by expanding grazing field water pans (e.g., Hawajot, Mathehesi). • Partnered with World Bank under WSDP to enhance urban and host community water access.

CHAPTER THREE: COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

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.: 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 Programmes and Projects

Programme Name: Economic Planning Services					
Objective: To build capacity in policy formulation and execution					
Outcome: Enhanced Planning and research					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Planning and M&E	Improve planning and M&E activities	No. ADP Developed	12	1	10
		No. of County annual progress report developed	2	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
Population, Statistics and Research	County Statistical Information Services enhanced	Statistical Software procured e.g., SPSS, STATA and trained	0	0	1
		No. of County statistical abstract developed and approved	0	1	1
		No. of surveys done: (Data gap analysis)	0	0	1
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	Financial statement prepared		1	1
	Compliance with procedures and standards	complied			
	Reduced liabilities				
	Provision of office logistics and equipment				
Audit Services	Formation of Audit Committee	Audit Committee formed	0	0	1

	Audit Committee trained	Audit Committee trained	0	0	2
	Purchase and installation of audit software (TEAMMATE, IDEA and ACL)	audit software purchased and installed	0	0	1
	Routine audit	No. of Audit undertaken	1	1	2
Budgetary services	Enhance budget formulation and process	No. of PBB prepared	1	1	1
		Budget implementation reports prepared	1	4	4
		No. of CBROPs Prepared	1	1	1
	Recruitment of CBEF and capacity enhancement	CBEF Recruited	0	0	1
	Regular expenditure tracking survey reports				
	County staff have increased capacity on PFM reforms				
Supply Chain Management Services	Improved supply management	Average Time taken to deliver requisitioned goods in months	3	12	2
		Functional units at county and sub-county	2	2	8
Revenue management services	Improved internal resource mobilization	Growth of internal revenue	60%	50%	80%
	Strengthen the means of implementation for resource mobilization	Policy and legal framework in place	None	None	❖ Finance Bill ❖ Licensing bill ❖ Land Rates Bill Revenue mobilization policy
Administration and support services	Enhance office coordination and environment of work for service delivery	Treasury house in place			
	Enhance staff capacity for better service delivery	No. of staff trained			20
	Provision of Medical insurance cover to enhance better service delivery	% County Staff Insured		0	100%
	Formulation of policy legislation and regulations	No of policies formulated		1	2

	Provide necessary office logistics and equipment's	% of achievement			100%
--	--	------------------	--	--	------

3.2: 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.

Agriculture Sub Sector

Sector Programmes

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					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Agriculture Administration and Support Services	Enhanced sector coordination and performance through development of policies,bills, regulations, strategies,and plans	Number of bills finalized	1	2	5,000,000
		Number of strategies developed	1	1	2,500,000
		Number of sector plans developed	0	1	2,500,000
	Sustainable livelihoods enhanced through building of partnerships with sector actors and donors	Number of partnership agreements/MoUs developed	3	1	1,000,000
	The department has the requisite infrastructure and capacities to deliver on sector mandate	2 nd phase of County Departmental offices constructed at the ATC grounds)	1	1	20,000,000
		Number of Sub-county Offices constructed	0	1	10,000,000
		Number of Sub County offices renovated	0	3	10,000,000
		ATC and AMS facilities refurbished (including institutions 2 nd phase of fencing)	1	1	20,000,000
		Operational financing kitty for AMS and ATC established	0	1	10,000,000
		Number of Laptops procured	0	3	300,000
		Number of printers procured	0	2	1,000,000
		Number of Motorbikes repaired	0	10	2,000,000
		Number of vehicles repaired	0	3	1,500,000
		Number of vehicles procured for extension services	0	1	3,500,000
		Number of Sub County Agriculture technical staff recruited	0	15	15,000,000
	Skills development/ training for staff	Number of officers supported to undertake Senior management course	0	3	600,000

		Number of officers supported to undertake Strategic leadership course	0	3	800,000
		Number of officers trained on supervisory skills	0	3	600,000
		Number of officers trained on professional courses (accountants, procurement officers, secretaries and clerks)	0	3	1,000,000
		Number of technical officers trained on Geo-spatial information system (GIS)	3	10	2,000,000
		Number of officers trained on data collection and analysis tools - KOBO, ODK, SPSS, STATA	0	15	1,200,000
Staff Salaries and Emoluments	Timely remuneration of department staff	Monthly payments	12	12	75,000,000
Utilities – Electricity, Water, Internet	Timely payment of Utilities	Monthly payments	12	12	6,000,000
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					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Crop Production and Value Addition	Improved accessibility and utilization of high quality farm inputs	Proportion of farmers using certified seeds, and appropriate technology	40%	50%	20,000,000
	Improved level of farmers knowledge and skills on management of crop enterprise value chains	Farmers reached with messages using various agriculture extension approaches	17,560	20,000	10,000,000
		Established Farmers Service Centres (FSCs)	40	25	1,500,000
		Established Lead/Model Farmers	106	100	1,000,000
	Increased area under crop production	Area under crops using climate smart technologies in the rain-fed hinterland areas of the county	270	250	5,000,000
		Area under irrigated crop production (including Waaso, Gababa, and Fafi plains)	0	7,000	10,000,000
	Enhanced resilience of agricultural production systems	Irrigation systems using solar-powered and closed pipe/lined systems)	19	10	100,000,000
	Strengthened produce marketing systems for local and export markets	Strategic cold chains for perishable agricultural produce established	2	3	30,000,000
	Improved farmers, inputs & commodities access between farms and markets	Opening up of farm access roads	12	30	150,000,000
	Agro-processing and value addition of fresh produce (fruits & vegetables)	Establishment/operationalization of a fruits/vegetables processing facility/aggregation centre	0	1	50,000,000
	Youth engagement in agribusiness	Youth groups engaged in agricultural value chains	22	50	2,500,000
		Groups/clubs of youth in school trained on agriculture and agribusiness (4-K clubs, Young Farmers Clubs)	4	10	1,500,000
	Improved health and nutrition levels of community	Households adopting backyard/kitchen gardens	4,360	10,000	5,000,000
	Enhanced access to finance for agricultural value chains	Functional village savings and loaning associations	110	50	1,000,000
Agricultural Mechanization Services	Enhanced farmers access to farm mechanization and machinery services	Procurement of machinery for Agricultural Machinery Services (AMS) Station, Garissa			

		v. Bulldozer	0	1	35,000,000
		vi. Farm tractor & implements	0	3	20,000,000
		vii. Back hoe digger	0	1	15,000,000
		viii. Low loader	0	1	10,000,000

Sector projects for FY 2026/27

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Administrative and Support Services (Agriculture - Crops)										
Agriculture Administration and Support Services	2 nd phase of departmental offices constructed at ATC grounds	Construction of office block	20	County Government	Q2-Q3	Number of offices constructed	1	New	Agriculture department	Disability friendly
	Sub-county Offices constructed at Balambala sub county Hqs	Construction of office block	15	County Government	Q3-Q4	Number of offices constructed	1	New	Agriculture department	Disability friendly
	Sub County offices renovated at Ijara, Bura East and Lagdera sub county hqs	Renovation of existing office blocks	15	County Government	Q2-Q3	Number of Sub County offices renovated	3	New	Agriculture department	Disability friendly
	Phase II of Fencing of the ATC compound done	Fencing with wall, reinforced steel bars and chain-link	20	County Government	Q3-Q4	Metres of fence erected	1,000	New	Agriculture department	Floods-proofed
Programme Name: Crop Production & Fisheries Services										
Crop Production and Value Addition	Procurement and distribution of assorted farm inputs (County-wide)	Acquisition, and delivery of assorted seeds, seedlings, fertilizers, pesticides and small equipment for farmers recovery from climate-induced shocks	30	County Government	Q21& Q3	MT of seed; No. of seedlings; MT of fertilizer; Kgs/Lts of Pesticides; Type & No. of small equipment	Bulk	New	Agriculture department	Climate smart certified seed materials
	Procurement and installation of solar powered irrigation pump sets and closed pipes	Procurement and installation of solar powered irrigation water pumping sets and installation of PVC pipes and accessories	100	County Government	Q2 - Q3	No. of systems installed in schemes/farms	10	New	Agriculture department	Climate-proofed irrigation systems

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	systems in smallholder schemes (county wide)									
	Establishment of cold chains for horticultural produce (county-wide)	Procurement and installation of hybridized power cold chains in produce aggregation centres	60	County Government	Q2 - Q3	No. of cold chains installed in produce aggregation centres	4	New	Agriculture department	Use of green energy
	Farm access roads (county wide)	Opening up/upgrading of farm access roads in schemes/farms	75	County Government	Q1- Q4	Number of farm access roads	15	New	Agriculture department	Climate-proofed infrastructure
Agricultural Mechanization Services	Procurement of machinery for Agricultural Machinery Services (AMS) Station, Garissa	<ul style="list-style-type: none"> i. Bulldozer ii. Farm tractor & implements iii. Backhoe digger iv. Low loader 	150	County Government	Q2 - Q3	<ul style="list-style-type: none"> i. No. of farm access roads ii. No. of farm access roads 	<ul style="list-style-type: none"> 2 4 2 1 	New	Agriculture department	

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
						iii.				
						iv.				

Livestock Development Sub Sector

Sector Vision and Mission:

Vision: To be a leading institution in creating a sustainable and regionally/nationally competitive livestock industry.

Mission: 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

Sector Goal(s):

Enhance the resilience, productivity, and sustainability of the livestock sector in Garissa County by improving animal health, market access, and infrastructure, while promoting sustainable practices and building the capacity of local communities to adapt to climatic challenges.

Sector Objectives:

- To promote sustainable improvements in livestock **productivity**
- Promoted livestock value chains development - 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 sector in Garissa has *potential to contribute to food security and improved livelihoods of Kenyans.*

Key sector stakeholders

#	Name of organization/institution	Category	Key Activities Supported
1	World Food Program	Development partner	Implementing a 5-year strategy on climate resilient food systems programme using Hub-approach. Six hubs are targeted for development spanning 12 Wards. Areas of focus include livestock infrastructure development, value chains and enterprise development, financial inclusion, hides and skins development, Beekeeping, animal health,
2	ACDI/VOCA	Development partner	Implementing the USAID LMS program winding up in September 2024. Focused on livestock Markets development, Business support grants to value chain groups, cooperatives grant, Beekeeping grant, fodder development,
3	Save the Children	Development partner	Support livestock emergency response activities –Diseases Surveillance & Livestock Disease control, Farmers Training, emergency livestock Feed distribution and Supplied inputs for disease control – Cold chain cool boxes,
4	Islamic Relief Kenya (IRK)	Development partner	Support livestock disease surveillance and Control, facilitated extension services on fodder production, range management and value addition, Livestock feed distribution and Water for livestock – Masonry Water tanks
5	Mercy Corps	Development partner	Implementing the 12-year regional livestock programme, ASAL adapt & Incentivizing Collective Action for Rangeland Regeneration (ICARR) program in Garissa. They are strongly involved in rangeland restoration, facilitating regional livestock marketing,

			capacity development of local institutions including rangeland management committees. Support livelihoods initiatives in the County.
6	Kenya Red Cross Society (KRCS)	Development partners	Implement humanitarian support actions during emergencies affecting livestock livelihoods including emergency supplementary feeds distribution, animal health interventions, destocking programs and livestock marketing support.
7	Somali Lifeline Organization (SOLO)	NGO	A local implementing partner of FAO and ILO in Garissa. They are involved in humanitarian activities including animal health, livestock supplementary feeds distribution, conditional cash transfers including destocking initiatives, Fodder production AND supporting coordinating of the sector in the County.
8	SITE enterprises	NGO	A local implementing partner of ILO in the County. Support camel milk value chains in selected wards and development of livestock water infrastructure.
9	Frontier Counties Development Council (FCDC)	NGO	They support in sector coordination, animal health initiatives, fodder production and cross sectoral initiatives including one-health activities.
10	FSRP	World Bank Project	Value chains promotions and Resilience building, Four (4) Target Value chains – Tomato, Camel milk, Cattle milk, Meat Goat
11	Emergency Locust Response Project (ELRP)	World Bank Project	Component 2 on Livelihoods protection implemented at County level. Promoting Six (6) target Value chains: Meat Goat, Camel Milk, Tomato, Rice and Beekeeping. Key activities include: Microprojects in-kind support to CIGs, subprojects and facilitation of FPOs.
12	Kenya Agricultural Business Development Project (KABDP)	New 3 YEAR project jointly funded by SIDA, National and County government	Extension support project supporting implementation of ASTGS strategy. A continuation of the ASDSP II project. Funded jointly by SIDA, County government and national government. Four (4) areas of support – Productivity, Entrepreneurship, Marketing and Coordination structures. Three (3) Value chains supported – Camel milk, Beef and Tomato
13	Building Resilience for Food and nutrition security (BREFONS)	A 5-year project funded by the African development Bank	Infrastructure project implemented from the national department for crops development – cover crops and livestock infrastructure including construction of livestock markets, development of pasture plots and hay stores, construction of boreholes and water pans
	Financing Locally led climate Action program (FLLoCA)	Jointly implemented by World bank, National Government & County Government	Improves community resilience through financing locally-led climate actions prioritized by the community
14	De-risking, inclusion and value enhancement (DRIVE) of Pastoral Economies	World Bank project implemented by ZEPRE, State department for Livestock development and KDC	Livestock Insurance against climatic shocks for vulnerable households. Currently covering over 9000 households under KLIP project.
15	Kenya Agriculture and Livestock Research Organization (KALRO)	National Government Institution	Beef sector Research & Development. Sparingly funded and has no active projects.
16	Regional Veterinary Investigation Laboratory (RVIL)	National Government Institution	Regional veterinary diagnostic services and reporting located at Bouralgay. Support veterinary diagnostic services.
17	National Drought Management Authority (NDMA)	National government Institution	Support coordination and implementation of drought emergency response initiatives including drought contingency planning. Implementing the hunger safety net program and they are implementation of the mid-tana Landscape restoration, climate information and value chains development. TWENDE is jointly implemented by IUCN,

			Conservation International (CI), NDMA and State department of Livestock development.
18	Garissa University	National, teaching and research institution	Supporting the livestock department in promoting hides and skins value chains, support research in rangeland management and resource-based conflicts. The university is soon to start Agricultural courses.
19	Northeastern National Polytechnic	National Polytechnic	Supporting the department in the promotion of the Beekeeping value chain
20	USAID STAWI project implemented by DAI	Development Partner	Supporting rangeland management water for livestock and fodder value chains.

Summary of Sector Programmes

Programme Name: Livestock sector Governance, Administration and Support Services					
Objective: Improved staff welfare, enhanced technical & support capacity, improved departmental and stakeholder coordination					
Outcome: Enhanced service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned targets	Resource requirement (Kshs)
Livestock sector Governance,	Livestock sector policies, bills, regulations, strategies, and plans developed	<i>No. of bills finalized</i>	1	1	6,000,000
		<i>No. of regulations</i>	0	1	6,000,000
		<i>No. of strategies developed (Range management and pastoralism strategy)</i>	0	1	5,000,000
		<i>No. of sector plans developed</i>	0	1	5,000,000
Institutional capacity strengthening	Sector capacity strengthened through construction/renovation of Sub County offices, procurement of motorbikes, recruitment of additional technical staff and technical/management trainings	<i>No. of Subcounty Offices Revovated and equiped - Dadaab, Modogashe, Balambala, Bura</i>	0	4	45,000,000
		<i>No. of Motorbikes procured</i>	0	20	10,000,000
		<i>No. of Laptops procured</i>	0	10	1,500,000
		<i>No. of printers procured</i>	0	5	1,500,000
		<i>Quantity of stationeries procured</i>	0	Assorted	3,000,000
		<i>No. of Sub County technical staff recruited</i>	0	20	12,000,000
		<i>No. of officers supported to undertake Senior management course</i>	0	5	1,500,000
		<i>No. of officers supported to undertake Strategic leadership course</i>	0	4	1,500,000

Livestock Value chains Analysis	Livestock value chain analysis (VCA) conducted	<i>No. of value chain studies (reports)(Hides and skins, beekeeping, milk and live animal trade)</i>	0	4	8,000,000
Staff Salaries and Emoluments	Sector staff timely remunerated	<i>Monthly payments</i>	12	12	59,640,000
Utilities – Electricity, Water, Internet	Monthly Sector utility expenses settled	<i>Monthly payments</i>	12	0	12,000,000
		<i>(For HQ & sub county offices)</i>			
Subtotal Administration					177,640,000
Programme: 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					
Sub Programme	Key Outputs	Key performance indicator	Current baseline	Targets	Resource requirement (Kshs)
Livestock Diseases Control	Improved surveillance of livestock diseases for early warning and early action	<i>No. of active Quarterly surveillance missions,</i>	3	4	8,000,000
	Improved vaccination and treatment coverage against endemic trans-boundary animal diseases to ensure animal welfare, promote trade and safeguard public health	<i>No. of animals vaccinated and treated</i>	880,000	2,000,000	20,000,000
		<i>Doses of vaccines,</i>	900,000	2,000,000	40,000,000
		<i>Liters of drugs</i>	2,800	4,000	8,000,000
		<i>Liters of chemicals</i>	1,400	3,000	12,000,000
	Enhanced management of clinical cases to safeguard animal welfare and protect livelihoods	<i>% Completion of County animal hospital</i>	0	1	8,000,000
	Improved vaccine cold chain infrastructure to maintain vaccine viability	<i>No. of vaccine cold rooms established</i>	0	4	12,000,000
Improved animal handling during vaccination programme to increase effectiveness of the vaccination programs	<i>No. of animal vaccination/spaying crushes constructed</i>	0	14	42,000,000	
		<i>No. of improved dairy goats</i>	120	300	6,000,000
Meat hygiene and Inspection	Improved meat inspection and hygiene at the slaughterhouses	<i>No. of meat inspection kits</i>	0	10	700,000
		<i>No. of slaughter houses and slabs upgraded</i>	1	4	28,000,000
Subtotal Vet services					184,700,000
Programme: 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					
Sub Programme	Key Outputs	Key performance indicator	Baseline	Target	Resource requirement (Ksh)
Pasture & Fodder Production	Increased availability and accessibility of Livestock feeds throughout the year	<i>Kgs of fodder and pasture seeds (Kgs) procured for fodder and pasture production</i>	1,500	10,000	7,000,000
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)	<i>No. of beehives and accessories</i>	0	2000	9,000,000
Livestock based drought preparedness and response	Livestock livelihoods maintained during lean seasons through supplementation with Range cubes (drought pellets)	<i>No. of bags of 50 Kg range cubes supplied</i>	0	20,000	80,000,000
Subtotal Livestock production					96,000,000
Programme: 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					
Sub Programme	Key Outputs	Key performance indicator	Baseline	Target	Resource requirement (Kshs)
Livestock Marketing infrastructure and governance	Improved livestock marketing Infrastructure in the County through construction of modern livestock markets and primary feeder markets (Sales yards)	<i>No. of modern livestock markets constructed - Mudey and Afwein</i>	0	2	30,000,000
		<i>No. of livestock marketing associations trained</i>	1	4	3,000,000
		<i>No. of flayers trained</i>	0	80	6,000,000
		<i>No. of Bandas established</i>	0	6	12,000,000
		<i>No. of hides and skins value addition initiatives</i>	0	5	15,000,000
Value chains promotion	Enhanced capacity and resilience of Livestock value chains organizations through support with Climate smart inputs	<i>No. of Value chains organizations supported</i>	0	300	150,000,000
Subtotal value chains development					216,000,000
Grand Total					674,340,000

Sector projects for FY 2026/27

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
			(Ksh. Millions)		(Q1, Q2, Q3, Q4)					(Green economy, PWDs, etc.)
Programme Name: Livestock Development										
Livestock Administration and Support Services	Renovation, equipping and solarization of Dadaab Livestock/Veterinary Sub County offices	<i>Upgrading of existing structures, Perimeter Fencing, Solarization, Equipping (Furniture, working machines)</i>	13	County Government	Q1 - Q2	% Completion	1	New	Livestock Department	Green economy
	Renovation, equipping and solarization of Modogashe Livestock/Veterinary Sub County offices	<i>Upgrading of existing structures, Perimeter Fencing, Solarization, Equipping (Furniture, working machines)</i>	11	County Government	Q1 - Q2	% Completion	1	New	Livestock Department	Green economy
	Renovation, equipping and solarization of Balambala Livestock/Veterinary Sub-County offices	<i>Upgrading of existing structures, Perimeter Fencing, Solarization, Equipping (Furniture, working machines)</i>	13	County Government	Q1 - Q2	% Completion	1	New	Livestock Department	Green economy
	Renovation, equipping and solarization of Balambala Livestock/Veterinary Sub-County offices	<i>Upgrading of existing structures, Perimeter Fencing, Solarization, Equipping (Furniture, working machines)</i>	8	County Government	Q1 - Q2	% Completion	1	New	Livestock Department	Green economy

Livestock Production and Range Management	Procurement of 10,000 Kgs of selected priority grass seeds for small-scale fodder farmers in the Wards	<i>Supply of Priority fodder and range grass seeds - Sugar graze, Boma rhode, Cenchrus ciliaris</i>	7	County Government	Q1 - Q3	No. of Kgs of grass seeds	10,000 Kgs	New	Livestock Department	Green economy, Climate Change, PWDs
	Procurement of 2,000 Langstroth beehives and honey harvesting and processing materials for small-scale farmers in the Wards	<i>Langstroth hives with double super, honey harvesting kits and honey processing centrifuge</i>	9	County Government	Q3 - Q3	No. of Hives and accessories	2000 hives, 100 kits and 50 centrifuge	New	Livestock Department	
	Procurement of 300 Saanen dairy goats for small scale fodder farmers in the Wards	<i>Supply of dairy goats to small scale fodder producers for intensive dairy production</i>	6	County Government	Q2 - Q3	No. of dairy goats supplied	300	New	Livestock Department	VMGs/PWDs
Veterinary Services	Procurement of Vaccines, drugs and vaccine delivery materials	<i>Supply of priority Veterinary Vaccines (PPR, CCPP, SGP, CBPP, LSD), drugs and Equipment</i>	40	County Government	Q1 - Q2	No. of doses of vaccines supplied No. drugs and chemicals No of delivery materials	2.1 million doses 3000 bottles of drugs 200 delivery materials	New	Livestock Department	Green economy
	Procurement of Vaccine cold chain equipment for Dadaab, Modogashe, Balambala and Bura Offices	<i>Chest freezers and Fridges for Vaccine storage</i>	2	County Government	Q1 - Q2	No. of chest freezers and standing Fridges	8 freezers and 4 standing fridges	New	Livestock Department	
	Renovation and equipping of the Animal clinic in Garissa Township	<i>Upgrading and equipping of the animal clinic</i>	8	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	
	Procurement of 10 Meat roller markers for Bura, Labisigale, Dagahaley, Ifo and Hagadera Slaughterhouses	<i>Supply of food-grade Meat roller markers</i>	07	County Government	Q1 - Q2	No. of Meat rollers	10	New	Livestock Department	
	Construction of community animal spraying Cattle crushes in 14 Wards - Iftin, Saka, Maalimin, Gurufa, Baraki, Goreale, Dertu, Labisigale, Abakaile, Bura, Dekaharia, Hulugho, Sangailu and Ijara Wards	<i>Establishment of community-managed vector control spray crushes</i>	42	County Government	Q2 - Q3	No. of spray crushes established	14	New	Livestock Department	

Livestock Value Chains Development (Value Addition and Marketing)	Construction of Afwein Livestock Market in Baraki	<i>Construction of modern Afwein Livestock Market</i>	15	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	
	Construction of Mudey Livestock Market in Danyere Ward	<i>Construction of modern Mudey Livestock Market in Danyere Ward</i>	15	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	
	Renovation and equipping of Labisigale Slaughterhouse (Refugee/Host)	<i>Renovation of Labisigale slaughterhouse</i>	7	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	
	Renovation and equipping of Dagahaley slaughterhouse	<i>Renovation of Dagahaley slaughterhouse</i>	7	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	
	Renovation and equipping of Ifo 2 slaughterhouse	<i>Renovation of Ifo 2 slaughterhouse</i>	7	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	
	Renovation and equipping of Masalani Slaughter slab	<i>Renovation of Masalani slaughter-slab</i>	7	County Government	Q2 - Q3	% Completion	1	New	Livestock Department	

Sector projects for FY 2026/27

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Early Childhood Development Services (ECDE)										
ECDE Infrastructure Development	Construction of ECDE classrooms, Navakhola	Construction of classrooms	2	County Government	Q1-Q2	Number of ECDE classrooms constructed	2	New	Education department	Disability friendly,

Cooperatives Sub Sector

Sector Overview

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

Vision

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

Mission

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

Mandate

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

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

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

The directorate of co-operatives development is mandated to promote co-operative societies in the county. The county has 98 registered co-operative societies; about Fourty of these are dormant. We revived four of the dormant societies. During the year 2024/2025, recorded positive growth trends in turnover share capital, savings mobilization and disbursement of loans. These were remarkable achievements in co-operative though awareness creation for the members and the general public in all sub-counties through education and training programme.

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

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

Sector Programmes

Programme Name: Cooperative Development					
Objective: <i>Providing services to its members thus enabling them attain increase income under savings, investments, productivity and purchasing power and promote among them equitable distribution</i>					
Outcome: <i>To offer quality professional accounting and audit services to co-operative societies</i>					
Sub-programme	Key Output	Performance indicators	Target s	Status	Resource Allocation
Planning ,Capacity building for co-operative sector and baseline survey	Development of training manuals to support for training programs. -designing information system to support co-operative sector -attending AGM and SGM.	No. of Sacco in Garissa County	20 Sacco	Ongoing	7,000,000
Promotion of new co-operative society	Training members and potential members on co-operatives. -public sensitization	No. of Sacco's registered in Garissa County	4 societies		5,000,000
Marketing information and linkages	To assist producer access new market for goods and services. Establish marketing linkages among the stakeholders e.g h ides and skin,caps ,honey producers Linkage different stake holders eg, chamber of commerce and industry in Garissa county, caps and crops, livestock producers. Value chain among workshops.	No. of marketing linkages established	Established 5 marketing linkages		10,000,000
Establishment of shariah compliant co-operative fund.	Drafting of co-operative bill and presenting to the assembly through executives.	No. of co-operative bills/ legislation	1 bill/legislation	New	25,000,000
Investigation impromptu inspection and audit	Collection of books from co-operative societies and auditing them	No. of audited Sacco's	20 audited Sacco's	New	5,000,000
Board conferences, seminars and leader meeting	Creating co-operative awareness Dissemination of policies, co-operative guidelines and legislation	No. of leaders, conferences held	4 leaders meetings, 4 conferences	New	3,000,000
Celebration	Organizing, conducting and participating in co-operative day, ask shows and other exhibition	No. of celebrations held	4 celebration	New	5,000,000

Office services	Purchase of office printer and computers	No. of computers and printers purchased	4 desktops,3 laptops, 2 printers/photocopiers	New	10,000,000
	Office stationery	No. of office items purchased	No. of items needed to run the office	New	3,500,000
	Purchase of furniture	No. of furniture's purchased	Furnishing materials of two offices	New	10,000,000
	Cleaning Services	No. of cleaning items purchased	Cleaning materials services for two offices	New	3,000,000
	Hospitality and catering	No. of staff engaged	No. of staff on duties	On going	5,000,000
Allowances	Domestic travel and daily subsistence	No. of staff on duties	No. of staff on duties	New	12,000,000

Sector projects for FY 2026/27

Programme Name: Cooperative Development					
Objective: Providing services to its members thus enabling them attain increase income under savings, investments, productivity and purchasing power and promote among them equitable distribution					
Outcome: To offer quality professional accounting and audit services to co-operative societies					
Sub Programme	Key Output	Performance indicators	Targets	status	Resource Allocation
Construction of new offices in Mogadasha	For easy registration of co-operative societies/taking services close to the people.	No. of offices constructed	1 office	New	6,000,000
Renovation and refurbishment of existing sub-county offices(Garissa township)	Clean offices.	No. of offices renovated	1 office	New	8,000,000
Office transport	Purchase of two four wheel drive vehicles.	No. of vehicles bought	2 vehicles	New	6,000,000
Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.	No. of Sacco sheds constructed	1 Sacco shed	New	10,000,000

3.3: Education, ICT, TVET, Library & Information Sub Sector

Sector Overview

The sector encompasses ECDE, vocational training, ICT systems, GIS data management, public library services, and information dissemination. It underpins Garissa County's human capital development, digital transformation, and knowledge access strategies.

Sector Programmes

Programme Name	Objective	Outcome	Sub-Programme	Key Outputs	KPI	Baseline	Target	Resource Requirement (KShs. M)
ECDE Services	Increase access to early learning	Higher enrolment & retention	ECDE Infrastructure	Classrooms constructed/refurbished	No. of classrooms	0	20	40

School Meals Program	Improve learner nutrition & attendance	Better concentration	Daily porridge	% of learners fed		100%	60	
ICT & e-Governance	Expand connectivity & digital services and automation	Efficient service delivery	Automation	Manual workflows automated	No. of workflows automated	10	25	40
GIS & Data Management	Enhance evidence-based planning	Better decisions	GIS updates	Datasets updated	No of Datasets updated	20	10	10

Sector Projects for FY 2026/27

Sub-Programme	Project Name & Location	Description	Est. Cost (M)	Source of Funds	Time Frame	KPI	Target	Status	Agency	Cross-Cutting Issues
ECDE Infrastructure	ECDE classroom construction (10 wards)	Build 2 classrooms per ward	40	County	Q1–Q4	No. of classrooms built	20	New	Education Dept	Disability-friendly
ICT	Enhanced Automation & ICT Infrastructure	ICT infrastructure expansion and workflows automation	40	County	Q1–Q3	No. of workflows automated and depts connected	10	Pending	ICT Dept	Digital inclusion
GIS Data Updates	Spatial data capture (health, roads, schools)	Field survey & processing	10	County	Q2–Q4	No. of datasets updated	8	Ongoing	ICT/GIS Unit	Climate resilience
School Meals	Supply of UNIMIX porridge	Procure & distribute	60	County	Q1–Q4	% of learners fed	100%	New	Education Dept	Nutrition & retention
Library	Library Infrastructure Development	Refurbishment of Garissa County Library and Construction	250	KDSP I	Q1–Q4	Library refurbished and 1,500 seater capacity	100	New	Education/Devolution	Education

		n of a 1,500-Seater Auditorium under KDSP II Level 2 Initiative				constructed				
--	--	---	--	--	--	-------------	--	--	--	--

Proposed Grants, Benefits, and Subsidies

Type of Project	Purpose	KPI	Target	Amount (M)
Library Infrastructure Development	Refurbishment of Garissa County Library and Construction of a 1,500-Seater Auditorium under KDSP II Level 2 Initiative	Refurbished library & new auditorium completed	1 library & 1 auditorium	250

3.4: Water, Environment, Natural Resource and Climate change

The Water Services sector in Garissa County plays a central role in enhancing access to safe and reliable water for domestic, institutional, and livestock use across the county. The sector is guided by the Garissa County Water Management Act, 2018 and aligned with the Constitution of Kenya, Vision 2030, and the Sustainable Development Goals (SDGs). Despite its vast resources, including aquifers and seasonal rivers, Garissa continues to face persistent water challenges due to its arid and semi-arid conditions, recurrent droughts, and limited infrastructure coverage. Access to improved water sources stands below the national average, with many households, particularly in rural and pastoral areas, depending on boreholes, water pans, shallow wells, and seasonal streams.

The sector is mandated to develop and manage water resources, oversee water utilities, and ensure equitable distribution of water services. Key functions include drilling and equipping of boreholes, construction and desilting of water pans, expansion of piped water systems, solarization of boreholes, and protection of riparian lands. In recent years, the County Government, working with partners, has invested in urban and rural water schemes, solar pumping systems, elevated steel tanks, water kiosks, and the rehabilitation of aging infrastructure.

However, challenges remain, including high demand from growing populations and livestock, effects of climate change, limited technical staff, and inadequate funding. Moving forward, the sector prioritizes scaling up investments in climate-resilient water infrastructure, strengthening institutional capacity, and improving service delivery to achieve universal and sustainable access to water.

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

Sector Goal(s)

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

Key sector stakeholders

The main partners for the water sector include World bank group, MoWSI, TDH, DRC, Islamic Relief Kenya, Care Kenya, IOM, WSTF, Mercy Corps, PGI, NWWDA, UNICEF, Save the Children, FCA, LMS, Peace Winds Japan and Womankind Kenya. These organizations play a crucial role in supporting and enhancing water service delivery through various programs, funding, and technical assistance, contributing to the sector's overall development and sustainability.

Sector Programmes

Programme Name: Water Resource Management					
Objective: To increase availability, reliability, and sustainability of water resources for domestic, agricultural and livestock use through development, rehabilitation, and protection of water infrastructure.					
Outcome: Enhanced access to safe, reliable, and climate-resilient water supply for households and livestock across the County.					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Drilling and equipping of borehole, installation of solar energy	Access to water	No of boreholes drilled	2505	20	300,000,000

Construction of mega pans (250,000m ³)	Increase water storage and water availability for drinking, irrigation, and livestock	No. of mega pans constructed	0	2	500,000,000
Construction of new 50,000m ³ water pans	Increase storage capacity	No. of water pans constructed	330	10	300,000,000
Desilting, expansion, and protection of water storage pans	Increase storage capacity	No. of water pans desilted	330	10	100,000,000
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	2	1	100,000,000
Rehabilitation of boreholes	Increased water services	No of boreholes rehabilitated	250	50	150,000,000
Extension/Expansion of the pipeline to underserved areas	Increased access to water services	Length of pipeline extended/laid	1,500km	200km	200,000,000

Sector Projects

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	to
			(Ksh. Millions)		(Q1, Q2, Q3, Q4)					(Green economy, PWDs, etc.)
Programme 1: Water Resource Management										
Objective: To increase availability, reliability, and sustainability of water resources for domestic, agricultural and livestock use through development, rehabilitation, and protection of water infrastructure.										
Outcome: Enhanced access to safe, reliable, and climate-resilient water supply for households and livestock across the County.										
Drilling and equipping of borehole, installation of solar energy		<i>carrying out hydrogeological survey, feasibility study, ESIA, Designs, solarization, construction of elevated steel tanks, construction of latrines, pipeline extension, fencing, construction of livestock watering troughs</i>	330,000,000	CGG/D. Partners	Q1-Q4	No of boreholes drilled	20	New	CGG	Green economy
Construction of mega pans (250,000m ³)		<i>carrying out hydrological survey, feasibility study, carrying out ESIA, Designs, excavation of mega pans, equipping, solarization, construction of elevated steel tanks, construction of latrines, pipeline extension, fencing, construction of livestock watering troughs</i>	500,000,000	CGG/D. Partners	Q1-Q4	Number of mega pan constructed	2	New	CGG	Green economy
Construction of new 50,000m ³ water pans		<i>carrying out hydrological survey, feasibility study, carrying out ESIA, Designs, excavation of water pans, equipping, solarization, construction of elevated steel tanks, construction of latrines, pipeline extension, fencing, construction of livestock watering troughs</i>	300,000,000	CGG/D. Partners	Q1-Q4	Number of water pans constructed	10	New	CGG	Green economy
Desilting, expansion, and protection of water storage pans		<i>Desilting of existing water pans and fencing</i>	100,000,000	CGG/D. Partners	Q1-Q4	Number of water pans desilted	10	Existing	CGG	

Rehabilitation and protection of riparian lands and degraded areas.		<i>Rehabilitation of riparian lands to reduce flooding and prevent urban run-off from storming the river</i>	100,000,000	<i>NG/CGG/D. Partners</i>	<i>Q1-Q4</i>	Number of riparian lands rehabilitated	2	Existing	CGG	Green economy
.	Jilanqo, Togdub, Elashe Elan, Hadun, Labiley, Hagarjarer	<p><i>Conduct site identification, hydrogeological surveys, and feasibility studies to confirm suitability of proposed sites (Geylab, Denka, Barfin, Jilanqo, Shebeldula, Togdub, Elashe Elan, Gora, Barkuke, Hadun, Labiley, Ohio, Hagarjarer).</i></p> <p><i>Design and construction of sand dams including excavation, masonry works, spillways, and intake structures to ensure durability and efficiency.</i></p> <p><i>Provision of auxiliary infrastructure such as livestock troughs, communal water kiosks, and shallow wells to maximize community and livestock use.</i></p> <p><i>Environmental protection measures including fencing, tree planting, and catchment management to reduce siltation and enhance sustainability.</i></p> <p><i>Formation and training of community water user committees for operation, maintenance, and long-term management of the sand dams.</i></p>	180,000,000	<i>NG/CGG/D. Partners</i>	<i>Q1-Q4</i>	Number of sand dams constructed	6	New	CGG	Green economy

Programme 2: Water supply services

Objectives: Provide sustainable, equitable, consistent, economic safe and adequate water

Outcome: increased access to safe and portable water

<p><i>Construction of urban water supplies in the sub-county headquarters (Garissa, Dadaab, Modogashe, Masalani, Bura, Fafi, Balambala)</i></p>		<ul style="list-style-type: none"> • Construction of intake works, pump houses, and water treatment facilities where necessary. • Installation of elevated steel tanks, storage reservoirs, and water kiosks. • Extension of water pipelines to urban neighborhoods, markets, schools, and health facilities. • Metering, automation, and installation of smart water management systems for improved monitoring. • Capacity building for local utilities (GAWASCO and GARUWASCO) to manage urban water schemes. 	210,000,000	CGG/D. Partners	Q1-Q4	Number of water supplies constructed	7	New	CGG	Green economy
<p><i>Developing and extension of water services to all public institutions</i></p>		<ul style="list-style-type: none"> • Mapping of all public institutions (schools, health facilities, administrative offices, and markets) with inadequate water supply. • Construction of storage tanks (plastic or elevated steel) and reticulation networks. • Installation of handwashing stations and taps to promote hygiene, especially in schools and health centers. • Solarization of institutional water systems to reduce operational costs. • Rehabilitation and upgrading of existing institutional water connections. • Capacity building of institutional managers/boards on water system operation and maintenance. 	100,000,000	CGG/D. Partners	Q1-Q4	Number of institutions connected to water	20	New	CGG	Green economy
<p><i>Developing and extension of Pipeline to underserved areas in the villages</i></p>		<ul style="list-style-type: none"> • Identification and prioritization of underserved villages through community engagement and surveys. 	180,000,000	CGG/D. Partners	Q1-Q4	Length of pipeline laid	60	New	CGG	Green economy

		<ul style="list-style-type: none"> • Extension of water pipelines from existing schemes to reach new villages. • Construction of communal water kiosks and cattle troughs for domestic and livestock use. • Fencing and protection of community water sources to prevent contamination and encroachment. • Community training on water resource management and establishment of local water user committees. 								
--	--	--	--	--	--	--	--	--	--	--

Programme 3: Rehabilitation & Maintenance of Water Services

Objective: Improve sustainability

Outcome: Restoration and renewal of water supplies infrastructure

		<ul style="list-style-type: none"> • Assessment and mapping of all existing old water supply systems in the sub-counties to determine rehabilitation needs. • Repair and replacement of worn-out pumps, motors, and generators. • Rehabilitation of intake works, pump houses, and treatment units. • Replacement of dilapidated transmission and distribution pipelines. • Repair and reinforcement of elevated steel tanks, ground reservoirs, and kiosks. • Desilting and cleaning of storage tanks and distribution systems to improve water quality. • Upgrading old power systems with solar pumping technologies to reduce O&M costs. • Training of water utility 								
Rehabilitation of old water supply at all sub-counties			70,000,000	CGG/D. Partners	Q1-Q4	number of water supplies rehabilitated	7	Existing	CGG	Green economy

		staff and community water committees on operation and maintenance.								
Rehabilitation of boreholes		<ul style="list-style-type: none"> • Conduct hydrogeological and geophysical surveys to assess borehole yields and condition. • Flushing, cleaning, and test pumping of boreholes to restore discharge capacity. • Replacement of broken casings, screens, and headworks. • Supply and installation of new submersible pumps, solar pumping units, and control panels. • Rehabilitation of borehole aprons, fencing, and soak pits to prevent contamination. • Construction or repair of storage tanks, kiosks, and animal troughs linked to the boreholes. • Solarization of boreholes to replace diesel-powered systems. • Formation or strengthening of borehole management committees for sustainability. 	300,000,000	CGG/D. Partners	Q1-Q4	Number of boreholes rehabilitated	60	Existing	CGG	Hybrid
Procurement of survey tools and equipment		<ol style="list-style-type: none"> 1. Acquisition of modern survey tools and equipment (RTK machines, GPS units, water quality testing kits, flow meters, etc.) through competitive procurement. 2. Training of technical staff on the use, operation, and maintenance of the equipment. 3. Establishment of a centralized system for storage, servicing, and integration of survey data into GIS for effective 	25,000,000	CGG/D. Partners	Q1-Q4	Number of survey tools & equipment procured	5	New	CGG	

		planning and monitoring of water resources.								
Programme 4: Admin, Governance, And Support Service										
Objective: Strengthening institution capacity and accountability										
Outcome: Equitable, efficient, and effective service delivery										
Capacity building of staffs		1. Training and workshops for technical staff on water infrastructure operation, maintenance, and sustainable water management practices. 2. Professional development programs including short courses, certifications, and exposure visits to enhance skills and innovation. 3. Provision of essential tools and ICT systems to strengthen institutional efficiency and improve service delivery.	5,000,000	CGG/D. Partners	Q1-Q4	Number of staffs trained & capacity built	30	Existing	CGG	
Review and Formulations of Water Legal Frameworks		Assessment of existing policies, regulations, and the Garissa County Water Management Act (2018) to identify gaps and emerging issues. Stakeholder consultations and public participation forums to gather input for drafting and revising water-related legal frameworks. Drafting, validation, and enactment of updated laws and regulations to strengthen governance, accountability, and sustainable water management.	10,000,000	CGG/D. Partners	Q1-Q4	Number of documents reviewed/formed	3	Existing	CGG	
Quarterly wash forums	Head quarter	Planning and coordination of quarterly WASH forums. Convening stakeholder meetings and workshops.	3,000,000	NG/CGG/D. Partners	Q1-Q4	Number of forums	4	New	CGG	-

		<p>Presentation and review of ongoing and planned projects.</p> <p>Documentation and dissemination of action points and best practices.</p> <p>Capacity building and networking for stakeholders.</p>								
--	--	---	--	--	--	--	--	--	--	--

Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants, etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Water and sanitation development project	To enhance water access to the residents in Garissa County	Number of water projects completed and commissioned	50	450,000,000
Capital grants to semi-autonomous (GAWASCO)	To enhance water access to the residents in Garissa County	Number of households provided with access to water services	20,000	60,000,000

Multiyear projects

Project Name	Location	Description of Activities	Time Frame	Estimated Cost (Ksh. Millions)	Annual Allocation (2026/27)	Annual Allocation (2027/28)	Annual Allocation (2028/29)	Implementing Agency
Construction of Mega Water Pan (250,000 m ³)	Fafi, Benane	Bulk excavation, embankment, spillway, fencing, inlet/outlet structures, silt trap	2026 – 2028	500	200	200	100	Dept. of Water Services

Expansion of Garissa Town Water Supply	Garissa Township	Drilling and equipping boreholes, intake works, treatment plant upgrade, pipeline extension	2026 – 2029	800	300	300	200	Dept. of Water Services / GAWASCO
Rural Water Supply Schemes	All Sub-Counties	Borehole drilling, solarization, elevated tanks, distribution pipelines, kiosks, livestock troughs	2026 – 2028	400	150	150	100	Dept. of Water Services / GARUWASCO
Construction of Sand Dams (6 sites)	Jilango, Togdub, Elan, Hadun, Labiley, Hagarjarer	Design and construction of sand dams, spillways, fencing, kiosks, troughs	2026 – 2028	300	100	120	80	Dept. of Water Services
Urban Water Supply for Masalani	Ijara Sub-County	Borehole drilling, elevated tanks, solarization, pipeline extension	2026 – 2028	210	70	70	70	Dept. of Water Services

Modogaa he-Kone water project	Lagdera	Pipeline extension, last mile connectivi ty	2026 – 2028	150	50	50	50	Dept. of Water Services
Balambal a water project	Balamb ala	Pipeline extension, last mile connectivi ty	2026 – 2028	150	50	50	50	Dept. of Water Services

Sub-sector: Climate change directorate

Vision: A resilient and sustainable Garissa County that thrives in harmony with its environment, leading the way in climate change adaptation and mitigation

Mission: To coordinate and implement effective climate change strategies that enhance resilience, promote sustainable development, and ensure the well-being of all communities in Garissa County through collaboration, innovation, and knowledge dissemination.

Sub-Sector Goal: To lead Garissa County in becoming a model of climate resilience and sustainability by effectively integrating adaptation and mitigation strategies into county operations, promoting environmental harmony, and fostering inclusive community well-being.

Objectives:

1. Integrate climate change considerations into county policies, plans, and programs to ensure sustainable development.
2. Develop and maintain a comprehensive registry for tracking adaptation and mitigation actions undertaken by public and private entities.
3. Serve as a central hub for collating, verifying, and disseminating climate change information to stakeholders.
4. Identify and promote low carbon development strategies, ensuring accurate measurement, reporting, and verification of emissions.
5. Develop and coordinate strategies to build resilience to climate change impacts and enhance communities' adaptive capacity.
6. Optimize opportunities to attract and utilize climate finance for county projects and initiatives.
7. Ensure the county meets national and international climate change obligations, including reporting requirements.

8. Promote climate change education and awareness, ensuring gender inclusivity and intergenerational participation in climate actions.
9. Offer technical support and guidance to county departments, agencies, and stakeholders on climate-related matters.
10. Enhance stakeholder coordination and collaboration to streamline climate change initiatives and projects.

Key sector stakeholders

S/NO.	STAKEHOLDER	MAIN ROLE IN COLLABORATION
1	County government departments	Integrate climate change policies into all county plans and initiatives.
2	Kenya Meteorological Department (KMD)	Provide accurate and timely weather and climate data for risk assessments and planning.
3	Climate Change Directorate (CCD)	Share expertise and resources for developing and implementing climate action strategies.
4	National Drought Management Authority (NDMA)	Coordinate drought response and resilience-building efforts.
5	National Environment Management Authority (NEMA)	Ensure compliance with environmental regulations and promote sustainable practices.
6	Kenya Forestry Research Institute (KEFRI)	Conduct research and provide data on forest conservation and climate change mitigation.
7	Kenya Forest Service (KFS)	Implement forest conservation and reforestation projects.
8	Kenya Wildlife Service (KWS)	Collaborate on biodiversity conservation and climate change adaptation in wildlife habitats.
9	Kenya Agricultural and Livestock Research Organization (KALRO)	Develop and promote climate-resilient agricultural practices.
10	Directorate of Occupational Safety and Health (DOSH)	Ensure safe working conditions in climate change projects.
11	State Department of Social Services	Support vulnerable populations through social protection programs in climate-affected areas.
12	World Food Programme (WFP)	Collaborate on food security initiatives and emergency response.
13	United Nations High Commissioner for Refugees (UNHCR)	Address climate impacts on refugees and displaced persons.
14	Islamic Relief Kenya (IRK)	Implement community-based climate resilience projects.
15	Mercy Corps	Provide technical assistance and funding for climate adaptation initiatives.
16	Global Nature of Conservation (GNC)	Support conservation projects and climate change awareness campaigns.
17	Kenya Red Cross	Assist in disaster preparedness and response to climate-related emergencies.
18	Supreme Council of Kenya Muslims (SUPKEM)	Mobilize community support and awareness on climate change issues.
19	Womankind Kenya	Promote gender-sensitive climate change adaptation strategies.
20	United Nations Development Programme (UNDP)	Provide funding and technical support for sustainable development projects.
21	Save the Children	Focus on child-centered climate resilience and education initiatives.
22	RRDO	Implement rural development projects that enhance climate resilience.
23	FAiDA Kenya	Support income-generating activities that promote sustainable livelihoods and climate adaptation

Sector Programmes and Projects

Programme Name: Environment, Natural resources & Climate change					
Objective: To provide a clean and healthy environment through the conservation, utilization, and management of natural resources					
Outcome: Enhanced management and conservation of environment and natural resources.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Climate change	Strengthened county climate change institutions and enhanced legal framework	No. of county climate change steering meetings held		4	0.8M
		No. of county climate change technical planning meetings held		4	0.8M
		No. of ward climate change planning committee meetings held		120	3,6M
		No. of CC training sessions conducted		4	3M
		Completion & adoption of CC regulations		2	4M
		No. of staff trained on climate-smart planning & development		10	2M
		Percentage of sectoral plans with CC measures integrated		100%	0.1M
		No. of training manual for County climate change structures		1	5M
	A comprehensive countywide participatory climate risk assessment conducted	No. of PCRA reviewed & updated		1	2M
		No. of CCCAP reviewed & updated		1	2M
		A comprehensive annual CCRI workplan developed		1	2M
	The County Climate Change Information Service (CIS) Plan developed	No. of CIS reviewed and updated		1	2M
		No & type of localized information developed & disseminated		4	4M
		A comprehensive CC plan was developed & implemented		1	5M
		County climate registry established		1	2M

Capital projects for the FY 2025/2026

Programme Name: Environment, Natural resources & climate change								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Development of irrigation schemes in five farms along the river	<ul style="list-style-type: none"> ✓ Supply and installation of solar-powered irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories 	<ul style="list-style-type: none"> ✓ Solar energy ✓ Drought-tolerant seeds ✓ Closed conduit pipes enhance water conveyance efficiency 	72M	FLLoCA CCCF CGG	25/26	4	New	-Agriculture -Irrigation
Proposed environmental restoration in degraded ecosystems (Abakaile, Liboi, Damajale, goreale, Banane)	<ul style="list-style-type: none"> ✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Construction of 20M³ tower elevated tower ✓ Construction of 2000m pipeline for irrigation ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted drought tolerant & early maturity seeds & seedlings ✓ Establishment of mini-apiary unit 	<ul style="list-style-type: none"> ✓ Solar energy ✓ Drought tolerant & early maturity seeds ✓ Closed conduit pipes enhance water efficiency 	100M	FLLoCA CCCF CGG	25/26	5	New	-CCU -Irrigation directorate -Agriculture -Water

Proposed excavation of multi-purpose water pans with five selected wards	<ul style="list-style-type: none"> ✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit 	<ul style="list-style-type: none"> ✓ Solar energy ✓ Water pan with a capacity of 50,000M³ with 5M deep enhances water retention and reduces evaporation 	150M	FLLoCA CCCF CGG	25/26	5	New	-Water -CCU -Irrigation
Promotion of Clean energy cooking technologies in countywide	Supply and delivery of energy-saving jikos	Green energy	10M	FLLoCA CCCF CGG	25/26	30	New	-CCU -Energy
	Promotion of prosopis briquettes	Green energy	10M	FLLoCA CCCF CGG	25/26	3 sites	New	-CCU -Energy

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
County climate change fund	80,000,000	Countywide	Finance locally-led climate actions
FLLoCA CCIS Grants (World Bank)	11,000,000	Countywide	Improve the capacities of county climate change institutions
FLLoCA CCRI Grants (World Bank)	188,293,356	Countywide	Finance locally-led climate actions

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, FLLoCA.

The sector is involved in the development of irrigation infrastructure & increasing area under irrigation 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 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.
- Mobilize 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 Programmes

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2025)	2026/2027	Estimated Cost
Programme 1: Irrigation Infrastructure Development						
Objective: To increase area of land under irrigation						
Outcome: Improved livelihoods through irrigation facilities development.						
<i>County irrigation policy</i>	<i>Irrigation policy developed</i>	<i>Number of policies developed</i>	<i>No.</i>	<i>1</i>	<i>1</i>	<i>5.0</i>
<i>County irrigation master plan</i>	<i>Irrigation master plan</i>	<i>No. of Irrigation master plan developed</i>	<i>No.</i>	<i>None</i>	<i>5.0</i>	<i>10.0</i>
<i>Irrigation schemes development</i>	<i>Pre-feasibility and feasibility studies of gravity Irrigation schemes reports</i>	<i>No. of feasibility and design reports</i>	<i>No.</i>	<i>10</i>	<i>10</i>	<i>2M</i>
	<i>Feasibility study reports developed. Lorian in Lagdera, Rahole in Balambala, Dagega in Fafi, Abalattiro & Gababain Ijara and Fafi plains in Fafi.</i>	<i>No. of study reports</i>	<i>No.</i>	<i>1</i>	<i>1</i>	<i>150.0</i>
	<i>New gravity Irrigation systems designed & constructed</i>	<i>No. of new gravity Irrigation systems designed & constructed</i>	<i>No.</i>	<i>1</i>	<i>1</i>	<i>250M</i>

<i>New pump-fed Irrigation schemes</i>	<i>Field visits to schemes, Scheme identification for pump fed schemes</i>	<i>No. of identification reports</i>	<i>No.</i>	<i>10</i>	<i>10</i>	<i>2M</i>
	<i>Survey and design of 10 scheme</i>	<i>Survey & Design reports</i>	<i>No.</i>	<i>5</i>	<i>10</i>	<i>3M</i>
	<i>Irrigation infrastructure for 5 new pump fed irrigation schemes constructed</i>	<i>No. of schemes constructed</i>	<i>No.</i>	<i>5</i>	<i>5</i>	<i>50M</i>
	<i>Rehabilitation of smallholder irrigation schemes</i>	<i>No. of schemes rehabilitated</i>	<i>No.</i>	<i>0</i>	<i>3</i>	<i>50M</i>
	<i>Completion Nadir scheme in Kamuthe</i>	<i>No. of irrigation schemes completed</i>	<i>No.</i>	<i>0</i>	<i>1</i>	<i>10M</i>
<i>Multipurpose mega pans</i>	<i>Multipurpose mega pans surveyed, designed & constructed</i>	<i>No. of multipurpose mega pans surveyed, designed & reservoirs</i>	<i>No.</i>	<i>0</i>	<i>1</i>	<i>500M</i>
<i>Water reservoirs</i>	<i>Water reservoirs established</i>	<i>No. of water reservoirs established</i>	<i>No.</i>	<i>0</i>	<i>1</i>	<i>500M</i>

Programme 2: Irrigation Services

Objective: strengthen institutional capacity and accountability

Outcome: Equitable, efficient and effective service delivery.

<i>Capacity building of farmers through formation, registration & training of IWUAs</i>	<i>Farmers get better skills from the training.</i>	<i>No. of farmers capacity built. & no. of IWUAs formed.</i>	<i>No.</i>	<i>300</i>	<i>10</i>	<i>2M</i>
<i>Capacity building of staff</i>	<i>Staff get improved capacity</i>	<i>No. of county staff benefiting from training</i>	<i>No.</i>	<i>5</i>	<i>1</i>	<i>0.5M</i>
<i>Office construction in the HQRS and all sub counties</i>	<i>More efficient and effective service delivery</i>	<i>No. of offices constructed</i>	<i>No.</i>	<i>1</i>	<i>5</i>	<i>5M</i>
<i>Support Services</i>	<i>Improve service delivery</i>	<i>No. Of: Purchase of office furniture,</i>	<i>No.</i>	<i>-</i>	<i>50</i>	<i>5M</i>

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

3.5: 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 Enterprisedevelopment

Mission: To create an enabling environment to accelerate growth in Tourism, Trade, and EnterpriseDevelopment 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 Programmes

Program Name: PROVISION OF LEGAL METROLOGY SERVICES										
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 of activities	Linkages to SDGs Target	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Metrology services	Biannual calibration of working standards	Inspector's working standards calibrated at least once every six (6) months	8,9	500,000	CGG	2026/2027	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	2026/2027	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	2026/2027	No of visit made to consumer premises	Routine	Continues	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	2026/2027	No. of forums held	Quarterly	Continues	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 Ball pen hammers, 2 Claw hammers, 2 Metal cutters/tin snips, 2 Pliers, Hand drill & bits, Bench vice, Bench grinder, Field tool box, 10	8,9	300,000	CGG	2026/2027	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire, 2 First aid kits, 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	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	2026/2027	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

Increase access to affordable credit facilities	Review of policy and regulatory framework	Review policies and Regulatory Framework that works toward access to Credit	8,9	1,000,000	CGG	2026/2027	No. of policies and legal framework.	2 sessions	New	Department of Trade, Enterprise and Tourism Development
Increase 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	2026/2027	Attendance list and venues of sensitization workshops held.	Routine	New	Department of Trade, Enterprise and Tourism Development
Increase access to affordable credit facilities	Appraisal and vetting of received applications.	Receive applications and conduct vetting	8,9	300,000	CGG	2026/2027	Report of appraised businesses.	Routine	New	Department of Trade, Enterprise and Tourism Development
Increase access to affordable credit facilities	Credit disbursement to qualified SMEs.	Actual allocation and disbursement of funds	8,9	150,000,000	CGG	2026/2027	Bank statement of 150M issued	Routine	New	Department of Trade, Enterprise and Tourism Development
Increase access to affordable credit facilities	Monitoring and evaluation of funded businesses	Report of field visits and inspection reports of traders visited.	8,9	500,000	CGG	2026/2027	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	2026/2027	Training needs assessment report	All 7 sub counties	Routine	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Develop the training program	Training modules developed and list of venues for the training. exhibitions exhibition	8,9	500,000	CGG	2026/2027	Training and attendance reports.		Continuous	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Identify the training team.	Selection of Trainer	8,9	500,000	CGG	2026/2027	Attendance sheets duly signed by Trainers and Supervisors		Routine	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Develop the training timetable and training venue.	Roll out training Plans	8,9	200,000	CGG	2026/2027	Training modules, timetables and programmes..		Routine	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Conducting entrepreneurship training for youth and women on SMEs	Provision of latest Entrepreneurship Training	8,9	3,000,000	CGG	2026/2027	Training and attendance reports.		Continuous	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Monitoring and evaluation of the training.	Reports of the monitoring and evaluation committee	8,9	500,000	CGG	2026/2027	Number of field visit reports and interventions.	3 Phase	Quarterly	Department of Trade, Enterprise and Tourism Development
Program Name: Governance, Capacity and Support Services										
Objectives: To facilitate the smooth running of the department										
Output: Enabled a working environment										
Governance, Capacity and Support	Purchase of office furniture	Procurement of office furniture	8,9	5,000,000	CGG	2026/2027	No of furniture procured	20 Worktop and 30 chairs	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support	Recruitment and training of qualified technical staff	Staffing and inductions	8,9	63,000,000	CGG	2026/2027	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	2026/2027	No of computers and printer procured	10 Lap & 3 Printer	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support	Publishing and printing services.	Print and publishing of various documents	8,9	1,000,000	CGG	2026/2027	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support	Refined fuel oil and lubricants for transport & other Fuels	Fuelling and servicing of motor vehicle	8,9	2,000,000	CGG	2026/2027	Quantity of fuel used.	12,000 ltrs	Continues	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support	Routine maintenance	Maintenance of MV, Computers, furniture's	8,9	2,000,000	CGG	2026/2027	No of maintenance done	Various	Continues	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	2026/2027	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	2026/2027	Amount of DSA and other expenses incurred	Entire staff	Staff	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support	Training Expenses and Hospitality	External and Internal staff training allowance	8,9	1,000,000	CGG	2026/2027	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	8,9	5,000,000	CGG	2026/2027	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	2026/2027	Reports of sensitization workshops held.		Continues	Trade

<i>Business Information centre</i>	<i>Development of an establishment program for the Business Information Centres.</i>	<i>Feasibility studies and plan of establishment</i>	<i>8,9</i>	<i>500,000</i>	<i>CGG</i>	<i>2026/2027</i>	<i>BQs of Business Information centre.</i>		<i>New</i>	<i>Trade</i>
------------------------------------	--	--	------------	----------------	------------	------------------	--	--	------------	--------------

3.6: 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. Offices 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 Programmes

Programme Name: <i>Name Drought Preparedness and response</i>					
Objective: <i>Prevent, reduce disaster risk and managing residual risk to lessen adverse impacts and losses to human life and livelihoods</i>					
Outcome: <i>Strengthened resilience and reduction of losses</i>					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)

<i>Drought mitigation</i>	<i>To improve access to safe drinking water</i>	<i>No. of communities given trucked water</i>	<i>At 30%</i>	<i>25,000,000 HH</i>	<i>100,000,000ksh</i>
<i>Food donation</i>	<i>To improve the lives of drought affected community</i>	<i>No of community members receiving food aid</i>	<i>20%</i>	<i>10,000HH</i>	<i>50,000,000ksh</i>
<i>Floods mitigation</i>	<i>To improve floods response and lessen its negative impact</i>	<i>No of community members supported by the county government and the partners</i>	<i>30%</i>	<i>50,000 persons</i>	<i>80,000,000ksh</i>
<i>Disaster Preparedness and Response</i>	<i>Strengthened Community Managed Disaster Risk Reduction</i>	<i>No of CMDRR equipped and resourced to implement contingency plan and response coordination</i>	<i>20%</i>	<i>30 wards</i>	<i>5,000,000ksh</i>
<i>Governance</i>	<i>Improved coordination</i>	<i>-No of meetings conducted -no of partners coordinated</i>	<i>50%</i>	<i>Monthly meetings, quarterly meetings</i>	<i>3,000,000ksh</i>
<i>Governance</i>	<i>Strengthen disaster risk committee performance</i>	<i>-no of disaster risk management committee meetings conducted</i>	<i>10%</i>	<i>Monthly and quarterly meetings conducted</i>	<i>5,000,000ksh</i>
<i>Governance, Capacity and support services</i>	<ul style="list-style-type: none"> - <i>Improved institutional, coordination & accountability frameworks</i> - <i>Enhanced skills, organization capacity for preparedness and rescue operations</i> - <i>Monitoring and evaluation</i> 	<ul style="list-style-type: none"> - <i>Policy, regulatory, administrative and accountability mechanisms developed</i> - <i>Extent of individual and organization capacity building plan achieved</i> - <i>No and frequency of monitoring and evaluation activities</i> 	<i>50%</i>	<i>Completion of the DRM bill And operationalization the DRM policy</i>	<i>10,000,000ksh</i>
<i>Sub Programme</i>	<i>Key Outcome</i>	<i>Baseline</i>	<i>Key performance Indicators</i>	<i>Year 2025/26</i>	<i>Total Budget</i>
<i>Town Administration</i>	<i>Improved town services</i>	<i>13</i>	<i>No of slaughterhouses constructed</i>	<i>4</i>	<i>16M</i>
		<i>2</i>	<i>No of town admin offices constructed</i>	<i>4</i>	<i>16M</i>

		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
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
		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	50	2M

			<i>institutions, villages etc.,</i>		
	<i>Functional ADR and traditional conflict mechanism</i>	<i>50%</i>	<i>Proportion of wards with ADR mechanisms</i>	<i>100%</i>	<i>1M</i>
<i>Intergovernmental relations</i>	<i>Intergovernmental relations improved</i>	<i>None</i>	<i>Intergovernmental institutions operational</i>	<i>CBEF, County Intergovernmental committee</i>	<i>5M</i>
<i>Efficiency Monitoring Unit.</i>	<i>Improved service delivery</i>	<i>No Data</i>	<i>Customer satisfaction index</i>	<i>80%</i>	<i>12M</i>
			<i>No of Customer satisfaction surveys undertaken</i>	<i>1</i>	<i>0</i>
	<i>Compliance and quality work/procedures enhanced</i>	<i>0</i>	<i>Proportion of CECs and CCOs with performance contracts</i>	<i>100%</i>	<i>0</i>
		<i>0</i>	<i>Proportion of projects inspected for value for money</i>	<i>30%</i>	<i>0</i>
<i>Public Participation and Civic education</i>	<i>Improved Citizen participation in governance</i>	<i>50%</i>	<i>Proportion of policies/ bills subjected to public discussions</i>	<i>100%</i>	<i>6M</i>
			<i>Proportion of projects with project management committees</i>	<i>100%</i>	<i>0</i>
	<i>Increased awareness</i>	<i>20%</i>	<i>Proportion of county wards sensitized at least once</i>	<i>100%</i>	<i>9M</i>
<i>Governance and Ethics</i>	<i>Improved governance</i>	<i>1</i>	<i>Governance gap assessment</i>	<i>Annual</i>	<i>5M</i>
		<i>0</i>	<i>Governance Magazine</i>	<i>Annual</i>	<i>0</i>

3.7: 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.

Land & Physical Planning Sub Sector

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

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

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

Sector Programmes

Programme Name: General Administration, Planning and Support Services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Administration and Support services	Operational capacity enhanced	<i>5 No. Desktop Computers and 5 No. laptops acquired</i>	<i>5 desktops</i>	<i>5 laptops and 5 desktops</i>	1,200,000
		<i>Well serviced and maintained desktop printers and plotters</i>	<i>6 printers 2 plotters</i>	<i>6 desktop printers and 2 plotters serviced and maintained</i>	500,000
		<i>General office stationery acquired</i>	-	<i>Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files</i>	1,000,000
		<i>Office furniture purchased and broken ones repaired</i>		<i>Purchase of Tables, Chairs, Cabinets and Maintenance of broken ones</i>	2,500,000
		<i>1 No of vehicles for field work and office operations acquired</i>	<i>0</i>	<i>1 4x4 double cab</i>	10,000,000
		<i>Amount of fuel procured</i>	<i>0</i>	<i>Assorted 20,000 litres of petrol and diesel</i>	4,000,000
		<i>% Utility costs</i>	<i>100%</i>	<i>100%</i>	5,000,000

		No. of assorted survey tools and equipment acquired	2 RTKS set 2 total stations set	1 set Unmanned motor vehicle (drone)	10,000,000
		No. of survey equipment serviced and maintained	2 RTKS set 2 total stations set	2 rtk set 2 total stations set	2,000,000
Planning and Support services	Performance management strengthened	No of staff trained at KSG	0	10	5,000,000
		No of Training/Seminars facilitated on lands, survey, housing and urban development	0	3	3,000,000
		5 technical staff attend CPD seminars organized by professional bodies	0	5 CPDs	2,000,000
		No. of technical staff recruited as planners, surveyors, valuers and GIS experts	0	1 surveyor 1 land valuer 1 GIS specialist	2,000,000
		No. of policies developed	0	1 GIS Policy 1 county land policy	4,000,000
		No. of Bills developed	0	1	2,000,000
		No. of plans prepared (procurement, work plans and budgets)	0	4	1,000,000
		No. of dispute resolution frameworks	0	1	500,000
Programme Name: Lands use Planning					
Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood					
Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Land use planning	GIS Based Land use plans developed and approved	Approved County Spatial Plan	0	1	170,000,000
		4 No. of sub county HQs towns Planned and local physical and landuse plans approved	0	4	60,000,000
		1 No. of refugee camps in Dadaab complex replanned and local physical and landuse plans prepared- (GISED P)	0	1	15,000,000
		No. of community land planned and community land use plans prepared and approved	0	1	15,000,000
Programme Name: County Land Administration and Surveying					
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					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Established GIS Lab	GIS based Lands information system	Integrated Land information management system County Spatial Plan E-planning module	County excel Lands records	1 integrated land information system	30,000,000

Human resource and Capacity Development	Well trained and empowered technical workforce	<i>Well trained staff on digital land processes</i>	0	<i>5 trained technical staff</i>	2,500,000
		<i>GIS technician hired</i>	0	1	1,000,000

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					
Environment and Social Services	Improved environmental Services	HA of land acquired for waste management		2	5
		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

3.8: Gender, Social Protection, Culture, Youth and Sports

The sector comprises Gender, Social Protection, Culture, Youth and Sports. It deals with gender mainstreaming, social inclusion, cultural and heritage promotion and development of youth through sports and other related interventions. 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 projects for the FY 2026/27

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Early Childhood Development Services (ECDE)										
Sports Development	Construction of multipurpose stadium	Construction of multipurpose stadium in Garissa primary school	100	County Government	Q1-Q2	Number of stadiums constructed -Number of sports clubs benefiting	2	Ongoing	Youth and Sports department	Disability friendly,

3.9: Health Services

Sector 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.

Sector Goal(s)

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

Sector Objectives

- Human resource for health
- Maternal, Newborn and child health
- Primary health care
- Immunization
- Nutrition
- Infrastructure
- Health information system and Digital health
- Policy, planning and Research
- Health products and technologies
- Disease surveillance
- HIV, Malaria and TB program
- Environmental services
- Community health care services

Sector Programmes

Programme Name: Health					
Objective: Improve essential services					
Outcome: Increase in health care services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource	No of staffs	No of staffs	1750	1950	2,473,000.000
Development	No projects completed	No projects completed	0	25	785,000,000
Health products and technologies	No facilities receiving drugs	No facilities receiving drugs	4	4	480,000,000
Referral services	No of patients referred	No of patients referred	5700	8000	60,000,000
Preventive and promotive	No of preventives activities done	No of preventives activities done	4	10	45,000,000
RMNCAH	Increase of performance indicators	Increase of performance indicators	40%	70%	70,000,000
HMIS/Planning/Research	No of automation and reviews/Research done	No of automation and reviews/Research done	0	8	90,000,000

Sector projects for FY 2026/27

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	cost Estimated (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Health										
Health Administration	Garissa	Construction of Model MNH Unit in Garissa Referral Hospital	200,000,000	GCG	July 2026	Completion rate	100%	Ongoing	Health	
Health information and digital health	All sub counties	Purchase of Desktops, Laptops and printers for HRIOs, Hospitals and Managers	50,000,000	GCG	July 2026	Number of purchased	100%	New	Health	
Health Administration	All sub counties	Renovation and expansion of 25 facilities	75,000,000	GCG	Dec 2026	Number renovated	100%	New	Health	
Health Administration	All sub counties	Construction of inpatient wards for hulugho, Medina, Balambala, Fafi, masalani, Iftin and Modogashe	210,000,000	GCG	Dec 2026	Number of wards constructed	100%	New	Health	
Health Administration	Garissa	Construction of mental unit in PGH	50,000,000	GCG	Dec 2026	Completed unit	100%	New	Health	
Health Administration	All sub counties	Purchase of critical equipment for all hospitals	50,000,000	GCG	Dec 2026	Number purchased	100%	New	Health	

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Health Administration	Dadaab	Construction and equipping of ICU and Renal unit	100,000,000	GCG	Dec 2026	Completed ICU and renal	100%	New	Health	
Health Administration	Garissa	Construction of casualty unit in Iftin Hospital	50,000,000	CGC	April 2027	Completed project	100%	New	Health	

Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants, etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
DANIDA	Support to level 2 and 3 facilities	Number of facilities receiving funds	100%	23,310,000

3.10: Roads, Transports & Public Works

Sector Overview

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.

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

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 Programmes and Projects

Sub Programme	Key Outcome	Key Performance Indicators	Baseline (2025/2026)	2026/ 2027	Estimated Cost (Million)
Programme 1: Administration and support services					
Objective: Enhance governance and capacity of service delivery					
Outcome: effective, efficient and accountable service delivery					
Sub Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (kshs)
Sub-Programme 1: Administration and support services	Project monitored and evaluated	Number of projects monitored and evaluated for efficiency, effectiveness and impact.	60	10	100,434,058.20
	Institutional governance and coordination system in place	Number of structured stakeholder engagement.	2	2	
		Number of policies, legislation, strategies, procedures and regulations in place	0	1	
	Adequate office space, equipment and other facilities	Level of office furniture, stationeries, equipment, facilities and utilities available.	50%	100%	
		Ratio of staff adequately accommodated in the office	8	15	
		Number of working equipment/tools/software	6	2	

		/application procedure installed			
	Staff have technical skills and welfare	Number of staff trained according to appraised training needs.	0	2	
		Number of new support staff recruited	12	5	
	Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	100%	100%	
Programme 2: Roads and Transport development					
Objective: Expansion, Upgrading and Maintenance of Road Network and transport services					
Outcome: Improved road connectivity and accessibility					
Sub-Programme 1: Roads development	Outcome 1: Improved road connectivity and accessibility	Length of motorable roads	200	150	911,911,755.07
		Length of new roads opened	100	100	
		Length of roads upgraded (bitumen/cabro paved)	4	2	
		Length of roads rehabilitated to all weather (gravelling and drainage works)	70	30	
		Length roads maintained (grading, spot improvement)	100	180	
	Output 1: Drainage structures constructed	No. of major drainage structures constructed (bridges, box culverts, drifts)	6	2	
Sub-Programme 2: Transport services	Outcome 2: Improved county transport services	Proportion of road worth county government vehicles	80	50	
	Output 1: Transport policy developed	Transport policy	0	1	1,575,000.00
	Output 2: Functional Fleet Management Unit established	Functional fleet management unit	0	1	
	Output 3: Park lots constructed	No. of park lots constructed (Trailers, Buses, Motorcycles etc.)	1	1	0.00
Programme 2: Public Works and Housing					
Objective: To create and improve working space for all the county force					
Outcome: Improved delivery of services					
Sub-Programme 1: Public works and Housing Programme	Outcome 3: Safe and quality public buildings	Proportion of the public building and structures inspected and declared safe to live and work	80%	50%	5,000,000.00
	Output 1: Public works policy developed	Public Works policy	0	1	6,300,000.00
	Output 2: Project designs, BQs and plans developed and supervised	No. of the project designs, BQs and plans developed	120	100	5,000,000.00
		No. of the project supervised to completion	30	40	10,000,000

Sector Projects

Programme Name: Roads and Transport development										
Sub-Programme Name: Roads Development										
Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)	
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.	9,811,000	CGG	2026/2027	Number of Designs and their budgets issued	3 No. RFPs for bitumen standard roads	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Upgrading of Bura township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	63,000,000	KUSP	2026/2027	No. of Km	2 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Upgrading of Balambala township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	126,000,000	KUSP	2026/2027	No. of Km	2 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Upgrading of Dadaab township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	126,000,000	KUSP	2026/2027	No. of Km	2 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Upgrading of Garissa township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	126,000,000	KUSP	2026/2027	No. of Km	2 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Maintenance of Balambala-Ohie-Dujis road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	10,000,000	KRB	2026/2027	No. of KM graveled	10 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	

Maintenance of Saka-Jnction A10 road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	8,000,000	KRB	2026/2027	No. of graveled KM	8 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Balich-Fungicha road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,500,000	KRB	2026/2027	No. of graveled KM	5 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Balambala-Danyere road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,500,000	KRB	2026/2027	No. of graveled KM	6 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Saka-Balambala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	7,500,000	KRB	2026/2027	No. of graveled KM	7 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Sankuri-Saka road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	4,500,000	KRB	2026/2027	No. of graveled KM	4 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Hagarjarer-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	5,000,000	KRB	2026/2027	No. of graveled KM	5 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion

Maintenance of Hagarbul-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	13,000,000	KRB	2026/2027	No. of graveled KM	13 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Baraki-Rigdam-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	8,000,000	KRB	2026/2027	No. of graveled KM	8 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Sheikh Hassan-Shanta abak road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,000,000	KRB	2026/2027	No. of graveled KM	6 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Garse-Maalimiin road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,500,000	KRB	2026/2027	No. of graveled KM	6 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	4,000,000	KRB	2026/2027	No. of graveled KM	4 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	7,000,000	KRB	2026/2027	No. of graveled KM	7 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Saretho-Kumahumato road	Bush clearing, Grading and gravelling works,	4,000,000	KRB	2026/2027	No. of graveled KM	4 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion

	Culvert works, Drainage works, Drift construction.									
Maintenance of Fafi-Hagdera	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,700,000	KRB	2026/2027	No. of graveled KM	6 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Maintenance of Moriari-Galmagala Junction road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	8,500,000	KRB	2026/2027	No. of graveled KM	8 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Maintenance of Bura-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	7,000,000	KRB	2026/2027	No. of graveled KM	7 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Maintenance of Bura township Access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction	15,000,000	KRB	2026/2027	No. of graveled KM	15 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Maintenance of Welmarer-Amuma road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	4,000,000	KRB	2026/2027	No. of graveled KM	4 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	
Maintenance of Sangailu-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,000,000	KRB	2026/2027	No. of graveled KM	6 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion	

Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	6,000,000	KRB	2026/2027	No. of graveled KM	6 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Ijara-Bothai road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	15,000,000	KRB	2026/2027	No. of graveled KM	15 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Ijara-Jalish road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	10,000,000	KRB	2026/2027	No. of graveled KM	10 km	New	Department of Roads	Less cutting of trees/prevention of soil erosion
Maintenance of Jalish-Haji Mohamed road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	16,000,000	KRB	2026/2027	No. of graveled KM	16 km	New	Department of Roads	
Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	18,718,497	KRB	2026/2027	No. of graveled KM	15 km	New	Department of Roads	

Programme Name: Public Works										
Objective: To create and improve working space for all the county workforces.										
Outcome: Improved delivery of services.										
Sub Programme	Project name Location (Ward/Sub	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Green Economy consideration

	county/ county wide)									
Development of County Buildings	Garissa Central Market (Suq-Mugdi) in Garissa Township Subcounty	Over 2000 business stalls. 2 No. business areas for banks, insurance companies, stationery shops, travel agents, cyber cafes etc. Ample circulations via ramps, stairs and passages. A full-edged dispensary. A full-edged police post. Management cess. A re station complete with ces and re truck station. Women prayer Hall. Cold storage facilities. Ample parking on all sides. Garbage collection points. Separate washrooms for men and women. Food courts at attic space. Ground and Elevated water tanks.	500,000,000	CGG	2026/2027	No. of roadside hawkers settled	2000 stalls new owners	New	Urban Development	Incorporation of solar power, green landscape
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	670,000,000	CGG	2024-2025/ 2025-2026, 2026-2027	Reduced Child and Mother mortality	Regional Referral hospital for mother and child healthcare	Ongoing	Health	Incorporation of solar power, green landscape

Development of County Buildings	Construction of Pavillion and Masonry Perimeter Fence	Multi-purpose, open-air facility with a planned capacity of 10,000 spectators.	200,000,000.00	CGG	2024-2025, 2025-2026, 2026-2027	Increased sports activities	Regional and National Sports host, host to National Functions	Ongoing	Youth Sports and	Incorporation of solar power, green landscape
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.	2,000,000	CGG	2026-2027	No. Units Refurbished and occupied	1 Units	New	Public Works	Use of solar powered systems
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.	3,000,000	CGG	2026-2027	No. of Units Refurbished and occupied	1 Units	New	Public Works	Use of solar powered systems
Development of County Buildings	Garissa Airstrip waiting bay	Furnished, modern washrooms and prayer rooms for men and Women. VIP lounge, security checkpoints and security cameras.	110,000,000.00	CGG	2026-2027	Increased flight frequency and reduced flight charges, improved security checks	National flights	Ongoing	Public works	Use of solar powered systems
Development of County Buildings	Garissa Convention Centre	Fully furnished conference halls	200,000,000.00	CGG	2026-2027	Increased International delegates visiting the county	1Unit	New	Department of ICT	Use of solar powered systems

Programme Name: Roads and Transport development										
Sub-Programme Name: Transport services										
Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	status	Implementing Agency	Green Economy consideration	
Repair and maintenance of equipment and county vehicles	procurement for provision of servicing and maintenance services for equipment and county vehicles	50,000,000	CGG	2026/ 2027	No. of Road Worthy Vehicles	20 No. Vehicles 5 No. MTF equipment	New	Transport Department	Less pollution of environment through proper disposal of garage effluent.	
Recruitment and induction of traffic Marshall at township sub-County	Recruitment of enough personnel to act as traffic Marshall and carry out training and induction for them.	4,600,000	CGG	2026/ 2027	No. of Staff and Trained	10 No. Persons	New	Transport Department	Ensure no throwing of trash off vehicles in to streets.	

CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

4.1 Implementation Framework

This section provides responsibilities for the implementation framework of the CADP, where an organizational chart indicates how each sector will participate in CADP implementation.

Table 4.1: Stakeholders and their role in CADP Implementation

Stakeholders	Role
Garissa Chamber of Commerce/Business Community	Facilitate both local and international trade.
Staff Unions	Promotion of HR management & Development and welfare of workers
Garissa County University	Active participation in prioritization of projects, implementation, provide information and utilization of infrastructure.
Faith Based Organization	Participating in decision-making
County Professionals	Active participation in prioritization of projects, implementation, provide information and utilization of infrastructure.
Community Based Organizations	Utilize infrastructural facilities, Provision of skilled/unskilled labour; Identify facilities to be repaired/rehabilitated Participate in decision making on issues affecting the sector and provide factors of production for use by the sector, Care and provide for the sick; Provide land to construct facilities; Actively support the community strategies through active participation. To actively participate in and contribute to the provision of facilities through costs hearing; Community policing, collaboration with security agents;Active participation in prioritization of projects and provide information on corruption; Engage in farming, production of food crops, provision of labour to be used in the sector andthe management of private tree nurseries and on farm treeplanting. Provision of funds for physical facilities, management of projects and provision of unskilled labour.
Development Partners	Provide new resources in form of credit, grants, and material support
Multinational Companies	Corporate Social Responsibility
Cooperative Movement	Provide affordable loans to farmers and provide farmers information
County Citizens	Community policing, collaboration with security agents;Active participation in prioritization of projects and provide information on corruption. Engage in farming, production of food crops, provision of labour to be used in the sector and the management of private tree nurseries and on farm treeplanting
Media	Provide media platform and information.
Local Leadership	Policy formulation

National Government	Policy guidance, formulation of conducive laws and training on managements skills, enforcement of laws, dispensation of justice, conducting of elections, provision of travel documents and certificates
Academic and Research Institutions	Supplement government efforts in the development.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes.
National Environmental Management Authority (NEMA)	Environmental audit (EIAs) and Environment Conservation.
Non state actors	Supplement government efforts in the development
Kenya Investment Authority	Document available investment opportunities in the county.
Medium and small enterprises programme	Provide a conducive working environment for the MSMEs

4.2 Implementation Modalities

Before and during the implementation of programmes and projects contained in the CADP, County Governments should conduct due diligence that involves the following actions among others:

- a) Undertake visits to project areas to understand local contexts;
- b) Identify project stakeholders e.g. County Government Departments & Agencies- Municipality, Boards etc. private sector, Development Partners, Civil society organizations, private sector etc.;
- c) Ensure contractors and third parties undertake due diligence and obtain required permissions and permits;
- d) Mobilize relevant inputs and resources to initiate activities to deliver outputs;
- e) Conduct oversight- Perform field visits, audits and evaluations;
- f) Prepare an implementation plan elaborating mechanisms for:
 - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
 - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises
 - Institutional Effectiveness - management of inputs (data, staff, facilities, etc.) that strengthen the Project Management abilities to contribute to results.
 - Financing modalities
- g) Prepare a Multi-year Work Plan to guide implementation, including procurement planning

4.3 Resource Mobilization and Management Framework by Sector and Programme

4.3.1 Resource Requirement by Sector and Programme

Table 4.2: Summary of Resource Requirements by Sector and Programme

Sector Name	Amount (Ksh. in M)
Agriculture and Livestock and Pastoral Economy	1,383,773,040
Finance and Economic Planning	1,146,487,680
Water, Environment, Energy, Climate Change & Natural resource	4,667,290,784
Health services	1,545,356,800
Trade, Investment and Enterprise development	944,025,056
Land and Physical Planning	328,910,400
Youth and Gender	235,980,160
Roads, Transport & PWS	2,920,755,152
County Affairs, Public service and intergovernmental	449,928,544
Education, Information, and ICT	725,169,120
Municipalities	942,563,232
Total	15,290,239,968

4.3.2 Revenue Projections

Table 4.3: Revenue projection

Revenue Streams	FY 2026/2027 projection
Equitable Shares	9,144,118,216
County Own source Revenue	500,000,000
Road Maintenance levy fund (RMLF)	194,062,396
Conditional Grant community Health Promoters	76,755,600
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	1,406,559,255
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA	258,530,000
DANIDA Grant-Primary health care in devolved context	16,291,510
kenya devolution support program KDSP11	38,625,000
kenya devolution support program KDSP11 Development Grant	363,075,000
Kenya urban support program -KUSP UIG	36,050,000
Water and Sanitation Development Project (World Bank) WSDP	463,500,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI)	178,190,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	11,330,000
TOTAL REVENUES	12,687,086,977

4.3.3 Estimated Resource Gap

Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs. Millions)
15,290,239,968	12,687,086,977	2,603,152,991

The county has identified the following strategies to help address the resource gap. This will be through the following measures.

- I. **Expand support from the private sector:** The county in liaison with the Ministry of Planning and National Treasury will strive to replicate the best practice already realized under the Kenya Vision 2030 regarding the emphasis on mechanisms that encourage Public-Private Partnerships (PPP) in development as a strategy to plug the resource gap identified in this Plan. This will be achieved by creating a favorable environment for investing in the form of fair taxation regimes, supportive legal and policy framework.
The county will seek to increase the level of private investment into public goods. This will be through the development of a legal and policy framework for private sector development partners' engagement which will provide an avenue of mobilizing resources from the private sector. It is expected that private sector and corporate entities investments of approximately Kshs 600 million annually will be raised.
- II. **Frontier Counties Development Council (FCDC):** to facilitate mobilization of resources from the Development partners and countries. The bloc would also help address common challenges that affect the region and those that would require the efforts of all the affected counties. Such challenges will include livestock diseases, drought and epidemics, water management, infrastructure, peace building, inter boarder conflict solutions among others.
- III. **Donor Support Broadening:** The county will aim to increase the volume and the proportion of financial contributions from development cooperation and multilateral funding windows for donors. This will be done in two ways; increasing the number of development partners doing work in the county and/or putting in place mechanisms to encourage the existing development partners to increase the volume of their support.
- IV. **Property taxes:** The property rate has the highest potential for own revenue given the size of the county, number of planned urban areas and number of plots. The County Government will invest to develop a valuation roll which will guide the collection of property rate based on clear and transparent valuations during the

planning period this we believe will enhance at higher trajectory the own source revenue.

- V. **Streamline issuance of trade licenses to maximize on revenue collection coupled with ICT innovations:** The county will streamline trade licensing to ensure licensing fees are based on trade volumes and space occupied. It will conduct a comprehensive business survey to help develop a county business establishment database. In addition, citizen's engagement and public participation will be improved to accelerate good working relations and minimize conflicts in county taxation and revenue collection, legislation, and business. This will be achieved through the implementation of a single licensing regime. The county will further enhance the use of ICT to automate revenue management to ensure effective revenue collection. This will reduce the human interface and thus minimize corruption. Digitizing the revenue collection processes will increase revenue collection and reduce collection costs.
- VI. **County investment, marketing, and promotion legal and policy framework:** The county will endeavor to attract more investors through continuous and extensive marketing of the available investment opportunities in the county. This will be achieved through establishing and operationalizing the county investment unit which will oversee the marketing of county investment opportunities. The unit will map, prioritize, and document all the investment opportunities to ensure coordinated and sustainable investment. To operationalizing this strategy, the county will develop the county investment marketing and promotion policy and bill. The objective and purpose of will be to provide the framework required to make the county an ideal investment destination.
- VII. **Leveraging on County Professionals and People in Diaspora:** The county acknowledges the enormous opportunities that county residents working in diaspora portend. In this regard, the county will establish networking channels using the county communications channels, hold frequent county professional's caucuses and include county professionals in the county development forums such as Sector Working Groups (SWGs), County Budget and Economic Forum (CBEF) and County Development Stakeholders Forum.
- VIII. **Increase the proportion of in-kind support:** Most county priority Programmes in this Plan will require support by development partners, National Government Agencies, non-governmental organizations (NGOs), Civil Society Organizations (CSOs) and academic and technical institutions in the form of funds, research, and technical support. This is targeted to generate in-kind resources in support required to bridge the financial gap identified in this Plan. In the short and medium term, the county is expected to attract new and retain existing non-state actors in the form of aid, grants, and bilateral development assistance. The county has a

relatively large network of NGOs, donors, and development partners, especially in the semi-arid regions. With the development of this plan, these non-state actors are expected to identify strategic areas to support development initiatives. As a government, the county will provide coordination to avoid duplication and assure sustainability of the development initiatives in the long term.

- IX. **Local revenue:** The county will carry out a comprehensive study that will, among other things, rationalize the existing traditional revenues as was previously being collected by the defunct local authorities. It will also conduct a comprehensive valuation role based on urban spatial plans will be prepared to ensure that the county government is objective in rates charged on land. This will help the county to come up with new sources as guided by the now expanded mandates. The introduction of automated payment systems to minimize contact with cash and the development more IT-enabled systems will help seal financial leakages. Revenue personnel will be further placed under a performance-based system to enhance their efficiency and accountability. The county will further seek to plug revenue leakages by conducting a baseline survey to establish existing revenue base and identify bottlenecks in revenue generation. Remedial measures to minimize revenue leakage will be undertaken to enhance efficiency.
- X. **Fiscal discipline measures:** The county will adhere to strict spending measures by ensuring compliance with the statutory requirement on the management of public funds. In addition, the government will apply cost-cutting and waste reduction strategies aimed at increasing resources for development by ensuring adherence to the 30:70 ratio of development to recurrent as set out in the PFMA, 2012. In addition, the county will strengthen the procurement and audit systems by continuously building the capacities of officers involved in the procurement of goods and services and audit processes.

4.4 Risk Management

Risk Category	Risk	Risk Implication	Risk Levels	Mitigation Measures
Financial	Inadequate financial resources	Stalled projects.	Medium	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	High	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

Risk Category	Risk	Risk Implication	Risk Levels	Mitigation Measures
		interest charges by the county suppliers and service providers. This increases the county's operating costs and leads further to accumulation of pending bills.		financial requisitions from the exchequer
	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.	High	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	low	Revenue automation
	Misappropriation of funds	Loss of county funds	low	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 understatements, overstatements 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.	medium	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.
Organizational	Technical Risks.	Anticipated technical risks are associated with engineering designs, site specific characteristics, construction and installation, and operation and maintenance.	low	The county will strengthen the section which carries out design review, procurement support, construction supervision and test run support to control design and 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.	low	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.

Risk Category	Risk	Risk Implication	Risk Levels	Mitigation Measures
	Delay in the approval of policy and bills	Implementation of the project is delayed.	medium	Fast-tracking through department at house committee at county assembly.
	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.	high	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 Disasters	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.	high	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	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 delivery of the vision of the CIDP in the programmed period. Political influence on prioritization of projects.	medium	Controller of budget to ensure that the CIDP is implemented as approved. Proper policies/ guidelines to enforce public engagement and participation.
Litigations	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.	medium	Strict adherence to all the relevant financial and procurement acts during implementation of projects and programmes. County to have a strong legal representation through the office of the County Attorney.
	Vandalism	Destruction of infrastructure	low	Station security personnel to safeguard county facilities.

Risk Category	Risk	Risk Implication	Risk Levels	Mitigation Measures
	Cyber security	Disruption of Government businesses and loss of critical information	low	Use of firewall protection
Insecurity	Cross county Boarder clashes Al-Shabaab Attacks	Loss of life and property. Destruction of communication mast that curtails communication derailing service delivery.	low	Establish more police posts and stations to beef up security around the boarder. Peace campaigns and talks to end the perennial cross boarder clashes.

CHAPTER FIVE: MONITORING, EVALUATION, LEARNING AND REPORTING

5.1 Introduction

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.

5.2 Performance Indicators

Table 5.1: County key outcomes/output indicators

Sector/Sub-Sector	Key Performance Indicators	Baseline	End of year target
Family health	Increase immunization coverage	91%	95%
	Increase skilled delivery	61%	72%
	Increase 4th ANC coverage	46%	55%
Administration and HR	Staff promotion done	520	900
	Projects completed	26	50
Curative and referral services	Reduce stock by quarterly supply of drugs to 100 facilities	88	100
	Adequate referral ambulance in place	7	10
Health information system	Digitization of facilities	0	100
	Reviews and DQA done	1	4
Preventive and promotive	Increase CTLS	30%	45%
	Increase community engagement	20%	30%

Water Resource Development	Number of boreholes drilled, equipped, and solarized	250 operational boreholes	20 new boreholes completed
Water Storage (Water Pans/Dams)	Number of water pans constructed or rehabilitated	330 existing pans (60 silted)	15 new/rehabilitated pans
Water Supply Infrastructure	Km of new pipelines laid	1,500 km existing	500 km of new pipelines
Institutional Strengthening	Number of staff trained in O&M	Limited technical capacity	50 staff trained
Policy Governance &	Number of water policies/regulations reviewed	The Garissa Water Act 2018 in place	1 water act reviewed, policy and 2 frameworks updated
Improved road connectivity and accessibility	Length of motorable roads	400	600
	Length of new roads opened	400	600
	Length of roads upgraded (bitumen/cabro paved)	4	6
	Length of roads rehabilitated to all weather (gravelling and drainage works)	10	40
	Length roads maintained (grading, spot improvement)	20	100
Drainage structures constructed	No. of major drainage structures constructed (bridges, box culverts, drifts)	26	30
Improved county transport services	Proportion of road worth county government vehicles	70%	90%
Transport policy developed	Transport policy	0	1

Functional Fleet Management Unit established	Functional fleet management unit	0	1
Park lots constructed	No. of park lots constructed (Trailers, Buses, Motorcycles etc.)	1	2
Safe and quality public buildings	Proportion of the public building and structures inspected and declared safe to live and work	85%	100%
Public works policy developed	Public Works policy	0	1
Project designs, BQs and plans developed and supervised	No. of the project designs, Bills of Quantities and plans developed	90	100
	No. of the project supervised to completion	60	60

5.3 Data Collection, Analysis and Reporting Mechanism

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, and standard reporting templates based on the County Annual Progress Report Guidelines. The County Government will continue to integrate technology into 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.

5.4 Institutional Framework

This section outlines the institutional framework in relation to functioning of the county government allocation of functions and responsibilities to different players. Article 235 of the Constitution of Kenya and the County Government Act No.17 of 2012 Sections 183,185,187,189(2) prescribe the structure of the county government. The implementation of the CADP will involve several players. These actors range from the county government departments, national government ministries departments and agencies, development partners and donors, non-Governmental organizations, and the residents of Garissa County. An elaborate organizational structure and framework with clear roles and responsibilities have therefore been put in place to guide and coordinate the implementing partners. This will help harness the potential of every partner in the county development process, therefore guaranteeing efficiency and effectiveness in service delivery. The functions of the county government as per the Fourth Schedule of the Kenya Constitution, 2010 states that county governments are responsible for.

- 1) Agriculture, including crop and animal husbandry; livestock sale yards; county abattoirs; plant and animal disease control; and fisheries.

- 2) County health services, including, county health facilities and pharmacies; ambulance services; promotion of primary health care; licensing and control of undertakings that sell food to the public; veterinary services (excluding regulation of the profession); cemeteries, funeral parlours and crematoria; and refuse removal, refuse dumps and solid waste disposal.
- 3) Control of air pollution, noise pollution, other public nuisances, and outdoor advertising.
- 4) Cultural activities, public entertainment and public amenities, including - betting, casinos and other forms of gambling; racing; liquor licensing; cinemas; video shows and hiring; libraries; museums; sports and cultural activities and facilities; and county parks, beaches and recreation facilities.
- 5) County transport, including - county roads; street lighting; traffic and parking; public road transport; and ferries and harbors, excluding the regulation of international and national shipping and matters related thereto.
- 6) Animal control and welfare, including licensing of dogs; and facilities for the accommodation, care, and burial of animals.
- 7) Trade development and regulation, including - markets; trade licenses (excluding regulation of professions); fair trading practices; local tourism; and cooperative societies.
- 8) County planning and development, including - statistics; land survey and mapping; boundaries and fencing; housing; and electricity and gas reticulation and energy regulation.
- 9) Pre-primary education, village polytechnics, home craft centres and childcare facilities.
- 10) Implementation of specific national government policies on natural resources and environmental conservation, including - soil and water conservation; and forestry.
- 11) County public works and services, including - storm water management systems in built-up areas and water and sanitation services.
- 12) Firefighting services and disaster management.
- 13) Control of drugs.
- 14) Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

To be able to implement these functions the county government is organized into ten (10) functional departments headed by the County Executive Committee Members (CECMs) who are directly answerable to the Governor. The departments include Finance and Economic Planning; Agriculture, Livestock and Pastoral economy; Health Services;

Education, Information & ICT; Gender, Culture, Social Services, Youth & Sport; Water Environment & Natural Resources; Roads, Transport & Public Works; Lands, Physical Planning and Urban development; Trade, Enterprise development and tourism.

These are three entities namely: The Governor's office, County Public Service Board and County Assembly which houses County Assembly Public Service Board. GAWASCO is Semi-Autonomous Institutions within the county.

5.4.1 County Structure

Governor: The Governor is the chief executive of the county and will provide overall leadership in the county's economic, social and political governance and development; provide leadership to the county executive committee and administration based on the county policies and plans; promote democracy, good governance, unity and cohesion; promote peace and order; promote the competitiveness of the county; is accountable for the management and use of the county resources while promoting and facilitating citizen participation in the development of policies and plans, and delivery of services.

Deputy Governor: The Deputy Governor is the deputy chief executive of the county and shall deputize the governor in the execution of the executive functions.

County Secretary: The County Secretary is the Head of the County Public Service; responsible for arranging the business and keeping the minutes of the county executive committee subject to the directions of the executive committee; convey the decisions of the county executive committee to the appropriate persons or authorities and perform any other functions as directed by the county executive committee.

County Executive Committee Member: The County Executive Committee is comprised of 10 executive members appointed by the Governor and approved by the County Assembly. Each Executive member is responsible for the respective departments. The Executive Committee is responsible for supervising the administration and delivery of services in all decentralized units and agencies in the county in their respective departments. The committee will also perform any other functions conferred on it by the constitution or national legislation; carry out any function incidental to any of the assigned functions. The committee has the power to determine its own programme of activities in close consultation with the H.E. the Governor.

County Chief Officer: A county chief officer shall be responsible for the respective county executive committee member, for the administration of a county department as provided under section 46 of the County Government Act 2012; ensure that the resources of the entity for which the officer is designated are used in a way that is lawful and

authorized; effective, efficient, economical and transparent. The officer will also be responsible for the general administration and coordination of respective County Department; Initiation, development and implementation of policies and sector plans; Development and implementation of strategic plans; Promotion of National values and principles of governance; Overseeing implementation and monitoring of performance management systems and any other duties as may be assigned by the Executive Committee Member or the County Secretary.

Directors: They oversee directorates in respective departments and are responsible to the Chief Officers in executing their functions in the county departments.

Sub-County Administrators: The Sub-County Administrator will be responsible to the County Chief Officer in charge of County Public Service. Article 50(3) of the County Government Act 2012, states that the sub-county administrator shall be responsible for coordinating, managing and supervising the general administrative functions in the Sub County unit; Developing policies and Plans; Ensuring effective service delivery; Coordinating developmental activities to empower the community; Facilitating and coordinating citizen participation in the development of policies and delivery of Services; Exercising any functions and powers delegated by the County Executive Committee Member in charge of County Public Service, Administration.

Town Administrator: The Town Administrator will be responsible for implementing the decisions of the Town Management Committee; coordinating, managing and supervising the general administrative functions of the town; Overseeing the affairs of the town; Developing policies, plans, strategies and programs for better management of the town; Maintaining a comprehensive data base and information system of the town administration and providing public access to the same; Facilitating and coordinating citizens' participation in development of policy plans and delivery of services; Ensuring preparation and submission to the County Treasury for consideration and submission to the County Assembly for approval as part of the Annual County Appropriation Bill; Establishing, implementing, and monitoring performance management systems; Performing such other functions as delegated by the Town Committee; Exercising any functions and powers as may be delegated by the County Executive Committee Member in charge of County Public Service Management.

Ward Administrator: The Ward Administrator shall be responsible to the Sub-County Administrator for the following: Coordinating, managing and supervising the general administrative functions in the ward unit; Developing policies and Plans; Ensuring effective Service delivery; Establishing, implementing, and monitoring performance

management systems; Coordinating developmental activities to empower the community; Facilitating and coordinating citizen participation in the development of policies and delivery of services; Exercising any functions and powers delegated by the County Executive Committee Member in charge of Public Service Management.

Speaker: The Speaker is the Head of the Legislative arm of the county government. The functions of the Speaker are: Presiding at any sitting of the County Assembly; Enforcing the Standing Orders; maintaining order in the House and chairing some committees and ensuring the integrity, independence and impartiality of the County Assembly.

Clerk of the County Assembly: The Clerk is the accounting officer of the County Assembly and plays the role of the Administrative Head of the County Assembly. The Clerk is the Secretary to the County Assembly Service Board.

County Assembly: The County Assembly is comprised of 30 elected members representing the wards and 18 nominated members representing special interests. The legislative authority of the county is vested in and exercised by its County Assembly. County Assembly will make laws that are necessary for the effective performance of the county functions in the fourth schedule of Kenya Constitution 2010. County Assembly will also exercise oversight over the county executive committee and any other county executive organ. County Assembly will receive and approve plans and policies, approve financial bills, enact county appropriations, approve budget estimates and approve county government borrowing. The County Assembly is organized in different standing committees.

Member of the County Assembly: A member of a county assembly is responsible for maintaining close contact with the electorate and consulting them on issues before or under discussion in the county assembly; presenting views, opinions and proposals of the electorate to the county assembly; attending sessions of the county assembly and its committees; providing a linkage between the county assembly and the electorate on public service delivery; and extending professional knowledge, experience or specialized knowledge to any issue for discussion in the county assembly.

County Public Service Board (CPSB): The functions of the County Public Service Board shall be, on behalf of the county government: to establish and abolish offices; appoint persons to hold or act in offices; confirm appointments; exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under County Government Act, 2012; prepare regular reports 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 referred to in Articles 10 and 232 of the Constitution;

evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the constitution are complied with in the county public service; facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties; advise the county government on human resource management and development; advise county government on implementation and monitoring of the national performance management system in counties; make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

County Assembly Service Board (CASB): The board is responsible for providing services and facilities to ensure the efficient and effective functioning of the county assembly; constituting offices in the county assembly service and appointing and supervising office holders; preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organizations, programs to promote the ideals of county democracy; and performing other functions necessary for the well-being of the members and staff of the county assembly; or prescribed by national legislation.

County Commissioner

The County Commissioner, Deputy County Commissioners, Assistant County Commissioners, Chiefs and the Assistant Chiefs will be important in the implementation of the CADP. These are officers appointed and deployed by the national government and are responsible for the public administration in the county. The County Commissioner is the chair of County Security and Intelligence Committee whose responsibility is to ensure that security prevails. Security is vital for development initiatives, especially given that the CADP has adopted the Public Private Partnerships (PPPs) whose sustainability is sensitive to security. He/she is also a member of County Community Policing Authority in which the Governor chairs and where recommendations on proper security measures will be made. The County Commissioner also co-chairs the County Development Committee (CDC), which constitutes all development actors in the county and whose main mandate will be to guide county development in all sectors.

5.5 Dissemination and Feedback Mechanism

The County will make data and information available to stakeholders, government officials, academic researchers, policymakers, senior management, project participants, and the public for use in making evidence-based decisions. The County will develop a data dissemination plan that will define the target stakeholder or audience, the information needs of the various stakeholders/audiences, the communication methods, and the timing/frequency of the dissemination. The data/information will be disseminated through State of County Address, oral presentations in stakeholder meetings, written reports, fact sheets, press releases, posters, flyers, social media platforms, county websites, devolution conferences, peer-to-peer events, webinars, and live events.

Further, the County will develop a Feedback-and-Response System, or FRSs to create a two-way communication loop that will enable the various sectors/department to receive citizens' feedback and respond timely to their suggestions and concerns. The Feedback mechanisms will allow the citizens to provide feedback through channels that include meetings, suggestion boxes, hotlines, and others. The County will develop response mechanisms that will acknowledge receiving the feedback and provide appropriate responses to the public in a timely manner.

Regarding learning from the M&E initiatives and reports, the information generated from M&E will be useful for decision-makers, policymakers, and the wider county audience as it will provide facts and evidence, that when accepted and internalized, provide knowledge products for promoting learning. Hence, the County will incorporate learning into the overall programme implementation by using the information disseminated from the M&E processes and making it available for potential users to become applied knowledge. The county will utilize critical reflection sessions, after-action reviews, and peer-to-peer learning, among others, as strategies for learning to improve the overall county performance and quality of results of ongoing and future programs, strategies, and interventions.

5.6: Monitoring and Evaluation Matrix

Sub Programme	Output	Key Performance Indicator(s) (KPI)	Unit of Measure	Baseline (FY23/24)	Planned Target (FY26/27)	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Livestock Administration & Support Services	Dadaab Sub-County Livestock/Vet office renovated, equipped & solarized	% completion of works; office solarized	%; Yes/No	0	100% (Q1–Q2)	To be filled quarterly	Works certificate s; site inspection ; payment vouchers	Livestock Dept. (County)	Quarterly	BETA (service enablers), SDG 13 (low-carbon ops), ASTGS
	Modoga she Sub-County office renovated, equipped & solarized	% completion; office solarized	%; Yes/No	0	100% (Q1–Q2)		As above	Livestock Dept.	Quarterly	BETA; SDG 13; ASTGS
	Balambala Sub-County office renovated, equipped & solarized (Lot 1)	% completion; office solarized	%; Yes/No	0	100% (Q1–Q2)		As above	Livestock Dept.	Quarterly	BETA; SDG 13; ASTGS
	Balambala Sub-County office renovated, equipped & solarized (Lot 2)	% completion; office solarized	%; Yes/No	0	100% (Q1–Q2)		As above	Livestock Dept.	Quarterly	BETA; SDG 13; ASTGS

Livestock Production & Range Management	Priority fodder & range seeds distributed (Sugar Graze, Boma Rhodes, <i>Cenchrus ciliaris</i>)	Quantity of grass seed distributed	Kg	0	10,000 kg (Q1–Q3)		Distribution lists; GRNs; beneficiary registers	Livestock Dept.	Quarterly	SDG 2; SDG 13; BETA (productivity); ASTGS; EDE/IGAD resilience
	Beekeeping kits provided: 2,000 Langstroth hives, 100 harvesting kits, 50 centrifuges	No. of hives; kits; centrifuges delivered	Number	0	2,000 hives; 100 kits; 50 centrifuges (Q3)		Delivery notes; beneficiary registers; photos	Livestock Dept.	Quarterly	SDG 8 (MSME jobs), SDG 2, BETA (enterprise), AU Agenda 2063
	300 Saanen dairy goats supplied to smallholders	No. of dairy goats supplied	Number	0	300 (Q2–Q3)		Delivery notes; beneficiary registers; tagging records	Livestock Dept.	Quarterly	SDG 2; BETA (nutritious foods); ASTGS; VMGs/PWD inclusion
Veterinary Services	Priority animal vaccines, drugs & delivery materials procured and deployed	Doses of vaccines administered; bottles of drugs; delivery kits	Number	0	2.1M doses; 3,000 bottles; 200 delivery kits (Q1–Q2)		Vaccination tally sheets; LMIS; stock cards	Livestock Dept./County Vet	Monthly/Quarterly	SDG 3 (One Health); SDG 2; AU Malabo (herd resilience); BETA
	Vaccine cold chain strengthened (Dadaab, Modogashe,	No. of chest freezers; standing fridges installed	Number	0	8 freezers; 4 fridges (Q1–Q2)		Asset register; installation reports; power logs	Livestock Dept.	Quarterly	SDG 3; SDG 12 (quality); BETA; NCCAP/FLLoCA (resilience)

	Balambala, Bura)									
	Garissa Township animal clinic renovated & equipped	% completion; clinic functional	%; Yes/No	0	100% (Q2–Q3)		Site reports; commissioning certificate	Livestock Dept.	Quarterly	SDG 3; One Health; BETA
	10 food-grade meat roller markers supplied (Bura, Labisigale, Dagahaley, Ifo, Hagadera)	No. of meat roller markers in use	Number	0	10 (Q1–Q2)		Delivery/usage logs; inspection reports	Livestock Dept./Public Health	Quarterly	SDG 3 & 12 (food safety), Meat Control Regs
	14 community spraying crushes constructed (listed wards)	No. of spray crushes operational	Number	0	14 (Q2–Q3)		Site inspection; community O&M committees	Livestock Dept.	Quarterly	SDG 2 & 13; AU/IGAD drought resilience; BETA (productivity)
Livestock Value Chains Development (Value Addition & Marketing)	Afwein Livestock Market constructed (Baraki)	% completion; market operational	%; Yes/No	0	100% (Q2–Q3)		Works certificates: trader counts; levy records	Livestock Dept./Trade	Quarterly	SDG 8; BETA (aggregation); AU Agenda 2063 (trade)
	Mudey Livestock Market constructed	% completion; market operational	%; Yes/No	0	100% (Q2–Q3)		As above	Livestock Dept./Trade	Quarterly	SDG 8; BETA; AU Agenda 2063

	cted (Danyere Ward)									
	Labisigale slaughterhouse renovated (Refugee/Host)	% completion; facility operational	%; Yes/No	0	100% (Q2-Q3)		Site reports; meat inspection records	Livestock Dept./Public Health	Quarterly	SDG 8 & 12; BETA (value addition); KFS/Meat Control
	Dagahaley slaughterhouse renovated	% completion; facility operational	%; Yes/No	0	100% (Q2-Q3)		As above	Livestock Dept./Public Health	Quarterly	SDG 8 & 12; BETA
	Ifo 2 slaughterhouse renovated	% completion; facility operational	%; Yes/No	0	100% (Q2-Q3)		As above	Livestock Dept./Public Health	Quarterly	SDG 8 & 12; BETA
	Masalani slaughter slab renovated	% completion; facility operational	%; Yes/No	0	100% (Q2-Q3)		As above	Livestock Dept./Public Health	Quarterly	SDG 8 & 12; BETA
<i>Agriculture Administration and Support Services</i>	<i>2nd phase of departmental offices constructed at ATC grounds</i>	<i>Construction of office block</i>	<i>20</i>	<i>County Government</i>	<i>Q2-Q3</i>	<i>Number of offices constructed</i>	<i>1</i>	<i>New</i>	<i>Agriculture department</i>	<i>Disability friendly</i>
	<i>Sub-county Offices constructed at Balambala sub county Hqs</i>	<i>Construction of office block</i>	<i>15</i>	<i>County Government</i>	<i>Q3-Q4</i>	<i>Number of offices constructed</i>	<i>1</i>	<i>New</i>	<i>Agriculture department</i>	<i>Disability friendly</i>
	<i>Sub County offices renovated at Ijara, Bura East</i>	<i>Renovation of existing office blocks</i>	<i>15</i>	<i>County Government</i>	<i>Q2-Q3</i>	<i>Number of Sub County offices renovated</i>	<i>3</i>	<i>New</i>	<i>Agriculture department</i>	<i>Disability friendly</i>

	<i>and Lagder a sub county hqs</i>									
	<i>Phase II of Fencing of the ATC compound done</i>	<i>Fencing with wall, reinforced steel bars and chain-link</i>	<i>20</i>	<i>County Government</i>	<i>Q3-Q4</i>	<i>Metres of fence erected</i>	<i>1,000</i>	<i>New</i>	<i>Agriculture department</i>	<i>Floods-proofed</i>
Programme Name: Crop Production & Fisheries Services										
<i>Crop Production and Value Addition</i>	<i>Procurement and distribution of assorted farm inputs (County-wide)</i>	<i>Acquisition, and delivery of assorted seeds, seedlings, fertilizers, pesticides and small equipment for farmers recovery from climate-induced shocks</i>	<i>30</i>	<i>County Government</i>	<i>Q21& Q3</i>	<i>MT of seed; No. of seedlings; MT fertilizer; Kgs/Lts of Pesticides; Type & No. of small equipment</i>	<i>Bulk</i>	<i>New</i>	<i>Agriculture department</i>	<i>Climate smart certified seed materials</i>
	<i>Procurement and installation of solar powered pump sets and closed pipes systems in smallholder schemes (county wide)</i>	<i>Procurement and installation of solar powered irrigation water pumping sets and installation of PvC pipes and accessories</i>	<i>100</i>	<i>County Government</i>	<i>Q2 - Q3</i>	<i>No. of systems installed in schemes/farms</i>	<i>10</i>	<i>New</i>	<i>Agriculture department</i>	<i>Climate - proofed irrigation systems</i>

	<i>Establishment of cold chains for horticultural produce (county-wide)</i>	<i>Procurement and installation of hybridized power cold chains in produce aggregation centres</i>	60	<i>County Government</i>	<i>Q2 - Q3</i>	<i>No. of cold chains installed in produce aggregation centres</i>	4	<i>New</i>	<i>Agriculture department</i>	<i>Use of green energy</i>
	<i>Farm access roads (county wide)</i>	<i>Opening/upgrading of farm access roads in schemes/farms</i>	75	<i>County Government</i>	<i>Q1-Q4</i>	<i>Number of farm access roads</i>	15	<i>New</i>	<i>Agriculture department</i>	<i>Climate-proofed infrastructure</i>
<i>Agricultural Mechanization Services</i>	<i>Procurement of machinery for Agricultural Machinery Services (AMS) Station, Garissa</i>	<i>iv. Bulldozer v. Farm tractor & implements vi. Backhoe digger iv. Low loader</i>	150	<i>County Government</i>	<i>Q2 - Q3</i>	<i>v. No. of Bulldozers vi. No. of Farm tractors & implements vii. No. of Backhoe digger No. of Low loaders</i>	2 4 2 1	<i>New</i>	<i>Agriculture department</i>	
Water Resource Management	Functional boreholes drilled, equipped, and solarized	No. of boreholes drilled, equipped, and solarized	Number	250 operational boreholes	20 new boreholes	TBD	Dept. of Water Progress Reports, GARUWASCO	Dept. of Water Services	Quarterly/Annual	SDG 6 (Clean Water & Sanitation), BETA (Water Access), Climate Change Adaptation
	Increased water storage capacity	No. new water pans/dams constructed	Number	330 existing pans	10 new pans	TBD	Site Inspection Reports	Dept. of Water Services	Quarterly/Annual	SDG 6, MTP IV, National Climate Change Strategy
	Restored water storage capacity	No. of pans desilted/expanded	Number	60 pans desilted	60 additional pans to desilted	TBD	Dept. of Water Project Reports	Dept. of Water Services	Bi-Annual	SDG 6, BETA, Climate Change

										Resilienc e
	Improve d water access in urban centres	No. of urban water supply systems constru cted/expa nded (Gari ssa, Dadaab, Modogas he, Masalani, Bura, Fafi, Balambala)	Num ber	Existin g system s overstr etched	7 urban system s upgrad ed	TBD	Dept. of Water Services	Dept. of Water Service s / GAWAS CO	Annual	SDG 11 (Sustain able Cities), BETA, MTP IV
	Public instituti ons connect ed to safe water	No. of institutions (schools, health facilities, etc.) connected to water supply	Num ber	Limite d covera ge	100 instituti ons connect ed	TBD	Education & Health Dept. Reports	Dept. of Water Service s & Line Depts.	Annual	SDG 3 (Health) , SDG 4 (Educati on), SDG 6
	Rehabilit ated and function al water systems	No. of old water supply systems rehabilitate d	Num ber	50 dilapid ated system s	20 rehabili tated	TBD	Site Reports, Utility Records	Dept. of Water Service s	Quarterly	SDG 6, Climate Resilienc e, BETA
	Improve d borehole efficienc y and reliabilit y	No. of boreholes rehabilitate d	Num ber	50 boreho les non- function al	50 rehabili tated	TBD	Borehole Register & Reports	Dept. of Water Service s	Quarterly	SDG 6, BETA
	Increase d groundw ater recharge and storage	No. of sand dams constru cted (Geylab, Denka, Barfin, etc.)	Num ber	<10 sand dams	10 sand dams constru cted	TBD	Community /Dept. Reports	Dept. of Water Service s	Annual	SDG 13 (Climate Action), SDG 6, National Water Master Plan
	Improve d planning and monitori ng capacity	No. of survey tools procured and deployed	Num ber	Limite d equip ment	5 sets procure d	TBD	Procureme nt/Inventor y Reports	Dept. of Water Service s	Annual	SDG 17 (Data & Partners hips), BETA
	Skilled and efficient workforc e	No. of staff trained on O&M, GIS, and M&E	Num ber	25 staff trained	100 staff trained	TBD	Training Reports	Dept. of Water Service s / HR Dept.	Annual	SDG 16 (Instituti ons), BETA Human Capital
	Updated policies and regulatio ns	No. of water policies/reg ulations reviewed/f ormulated	Num ber	Gari ssa Water Act 2018 in place	1 Act reviewe d + 3 framew orks formula ted	TBD	County Assembly Hansards, Policy Docs	Dept. of Water Service s / County Assemb ly	Annual	SDG 16, Kenya Water Act 2016, Climate Change Policy

	Improve coordination and accountability	No. of WASH forums held	Number	Irregular	4 annually	TBD	Forum Reports & Attendance Lists	Dept. of Water Services	Quarterly	SDG 17 (Partnerships), BETA
Climate change	Strengthened county climate change institutions and enhanced legal framework	No. of county climate change steering meetings held		4	Meeting minutes, attendance records	Quarterly	CCU	CCU	Quarterly	
		No. of county climate change technical planning meetings held		4	Meeting minutes, attendance records	Quarterly	CCU	CCU	Quarterly	
		No. of ward climate change planning committee meetings held		120	Meeting minutes, attendance records	Quarterly	CCU WCCPC	CCU	Quarterly	
		No. of CC training sessions conducted		4	Training reports, attendance records	Quarterly	CCU	CCU	Quarterly	
		Completion & adoption of CC regulations		2	Regulatory documents, government gazettes	Annually	CCU Legal department	CCU	Annually	
		No. of staff trained on climate-smart planning & development		10	Training reports, attendance records	Annually	CCU	CCU	Annually	
		Percentage of sectoral plans with CC measures integrated		100%	Sectoral plans, CC integration reports	Annually	CCU Planning directorate	CCU	Annually	
		No. of training manuals developed for County climate change structures		1	Training manual, distribution records	Annually	CCU	CCU	Annually	

	A comprehensive countywide participatory climate risk assessment conducted	No. of PCRA reviewed & updated		1	Assessment reports, updated documents	Annually	CCU KMD	CCU	Annually	
		No. of CCCAP reviewed & updated		1	Action plan reports, updated documents	Annually	CCU Planning directorates	CCU	Annually	
		No. of comprehensive annual CCRI workplan developed		1	Workplan documents, implementation reports	Annually	CCU Budget directorates	CCU	Annually	
	The County Climate Change Information Service (CIS) Plan developed	No. of CIS reviewed and updated		1	Information service reports, updates	Annually	CCU KMD	CCU	Annually	
		No & type of localized information developed & disseminated		4	Information materials, dissemination records	Annually	CCU KMD	CCU	Annually	
		A comprehensive CC plan was developed & implemented		1	Plan documents, implementation reports	Annually	CCU Planning directorates	CCU	Annually	
		County climate registry established		1	Registry documents, operational records	Annually	CCU Planning directorates	CCU	Annually	
	County Climate Change Resilience Investments	No. of agriculture /livestock projects implemented		6		Annually	CCU Planning directorates	CCU	Annually	

		No. of water projects implemented		5	Projects reports Completion certificate	Annually	CCU Planning directorate	CCU	Annually	
		Ha of degraded land restored & rehabilitated		50	CCU Planning directorate	Annually	CCU Planning directorate	CCU	Annually	
		No. of clean energy technologies promoted		30	CCU Planning directorate	Annually	CCU Planning directorate	CCU	Annually	
Outcome I : Improved road connectivity and accessibility	Length of motorable roads	Kms	2024/2025	600	400	400	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
	Length of new roads opened	Kms	2024/2025	300	400	400	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
	Length of roads upgraded (bitumen/cabro paved)	Kms	2024/2025	10	4	2	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
	Length of roads rehabilitated to all weather (gravelling and drainage works)	Kms	2024/2025	200	10	10	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
	Length roads maintained (grading, spot improvement)	Kms	2024/2025	100	20	20	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy

Output1: Drainage structures constructed	No. of major drainage structures constructed (bridges, box culverts, drifts)	No.	2024 /2025	102	26	26	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
Outcome 2: Improved county transport services	Proportion of road worth county government vehicles	Ratio	2024 /2025	30%	80%	100%	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
Output 1: Transport policy developed	Transport policy	No	2024 /2025	0	1	0	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
Output 2: Functional Fleet Management Unit established	Functional fleet management unit	Yes/no	2024 /2025	0	1	0	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
Output 3: Park lots constructed	No. of park lots constructed (Trailers, Buses, Motorcycles etc.)	No.	2024 /2025	1	1	0	Roads & Transport	Roads & Transport	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
Outcome 3: Safe and quality public buildings	Proportion of the public building and structures inspected and declared safe to live and work	Ratio	2024 /2025	50%	100%	100%	Public Works	Public Works	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
Output 1: Public works policy	Public Works policy	No	2024 /2025	0	1	0	Public Works	Public Works	Annually	SDG 9 and Bottom Up Economic Transformation Strategy

developed										mation Strategy
Output 2: Project designs, BQs and plans developed and supervised	No. of the project designs, BQs and plans developed	No	2024 /2025	117	100	100	Public Works	Public Works	Annually	SDG 9 and Bottom Up Economic Transformation Strategy
	No. of the project supervised to completion	No	2024 /2025	9	60	60	Public Works	Public Works	Annually	SDG 9 and Bottom Up Economic Transformation Strategy