REPUBLIC OF KENYA

COUNTY GOVERNMENT

OF GARISSA

COUNTY ANNUAL PROGRESS REPORT (C-APR) 2018/2019

AUGUST 2019

VISION

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

MISSION

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

ACKNOWLEDGEMENTS

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ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
APRM	Africa Peer Review Mechanism
CAMERs	County Annual Monitoring and Evaluation Reports
CDP	Capacity Development Programme
CEC	County Executive Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CO	Chief Officer
COMEC	County Monitoring and Evaluation Committee
CSF	County Stakeholders Forum
CSOs	Civil Society Organisations
ICT	Information and Communication Technology
KNBS	Kenya National Bureau of Statistics
M&E	Monitoring and Evaluation
MED	Monitoring and Evaluation Directorate
MTEF	Medium-Term Expenditure Framework
MTP	Medium Term Plan
NGOs	Non-Government Organizations
NIMES	National Integrated Monitoring and Evaluation System
PER	Public Expenditure Review
PSR&PC	Public Service Reform and Performance Contracting
RBM	Results Based Management
SDR	Service Delivery Assessment report
TAG	Technical Advisory Group
TOC	Technical Oversight Committee

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EXECUTIVE SUMMARY

This Annual Progress Report was prepared by the County Planning Unit in collaboration with other county entities. The purpose of the report is to assess the progress made on the implementation of the 2018/19 Annual Development Plan and Budget so as to paint a complete picture of the county's development progress and overall status of implementation of the CIDP. The report is also expected in turn to inform and help the county to respond to any perceived challenges in order to accelerate overall development in the county. It espouses the importance of programme and results-based management, transparency, accountability, and efficiency as fundamental principles for managing all public programmes/projects in the county.

Garissa County had an approved budget of Kshs**. 10,152,375,255.00** billion for the Financial Year 2018/2019. Out of this budget, recurrent expenditure accounted for 57% (Kshs. 5,760,165,897.00.) and development spending 43% (Kshs. 4,382,569,358). Major expenditure on development was on construction and rehabilitation of roads and other infrastructure development within Garissa County including; improvement of over 1131Km of roads through bush clearing, grading and gravelling, construction and renovation of 3630 m^2 of offices space, construction of 5No retail markets and 2No livestock markets, and construction of 3 classrooms and supplies to 220 ECDE centres in the education sector. There was improved health service delivery through improved supplies by 80%, increased immunization from 55% in 2017 to 80%, procurement of ambulances and reduction in underweight and stunted children from 17 to 15% and 11 to 9% respectively.

Key achievements on agriculture and livestock production include; procurement of 14 irrigation pumps, procurement and supplies of drugs and vaccines worth 7m for disease control, procurement of veterinary equipments and supplies worth 5m for disease surveillance, 1,200 000 number of livestock vaccinated, distribution 70 No. of bucks and 20 No. of dairy heifers and construction of Livestock feed store for feed storage. Over 500 farmers benefitted from markets and 2300 farmers received pesticides. In the water and irrigation sector; 12 water pans were constructed and desilted, 20 boreholes were drilled, 108 boreholes rehabilitated, 5 boreholes solarised, and 400m of pipeline extended. A total of 5 institutions were connected to water supplies and the county established 1 irrigation scheme of about 20ha and trained a number of staff. Environment, Energy, Natural Resources and Wildlife management sector achievements include; supplies of over 600 solar lanterns, establishment of 4 mini grids and roadside tree planting in the greening programme. The county established a climate fund through an Act of county assembly, and developed climate profiling programme aimed at enhancing climate resilience.

The County Government of Garissa faced a number of challenges during the implementation of programmes/projects in financial year 2018/19 ranging from inadequate budgetary allocation, weak county capacities in implementation, weak county monitoring and evaluation framework, and poor reporting systems from sectors. The challenges can be addressed through; policy formulation, institutional capacity and governance systems, Enhanced coordination, early and proper planning of programmes/project activities, negotiation for more funding from the National Treasury, enhanced resource mobilization from non-state actors by the executive for enhanced service delivery and better results. Garissa County has never achieved the targets set for local revenue collection and revenue generation has been fluctuating on a downward trend. A lot needs to be done to enhance own source revenue and improve financial capacity to fund development programmes

CHAPTER ONE: INTRODUCTION

The progress report assesses the annual performance of the implementation of the County Projects for the financial year period 2018/2019. The primary objective of the progress is to provide regular feedback on yearly basis on such critical issues as implementation results, experiences and challenges to stakeholders, particularly to the Project management teams, project beneficiaries, the County Government and County Development Partners as the funding agencies.

This annual progress report is a product of an assessment that takes place during project implementation that conveys details such as what targets have been accomplished, what resources have been expended, what problems have been encountered, and whether the project or process is expected to be completed on time and within budget. This progress report will be used to determine whether changes are necessary to an ongoing effort in the County Government.

It report attempts to indicatively assess likely outputs, and outcomes the programmes/projects has generated, as suggested by responses to open-ended questions administered during field visits, focused group discussions, anecdotal observations and narrative statements from project beneficiaries including communities. The report's major focus, nevertheless, is to assess the Projects' Performance Results at the output level.This report was prepared with major inputs from all sectors through their focal persons under the guidance from AHADI consultants.

The report covers the achievements made in implementation of 2018/2019 budgeted programmes/projects and the challenges encountered during the implementation process. The report is structured into three substantive chapters. Chapter one provides the introduction. It describes the C-APR, its purpose and its development process. Chapter two gives the County performance per sector. It presents the achievements based the outcome/output indicator and targets listed in the County Indicator Handbook. While chapter three contains highlights of challenges, Lessons learnt, Recommendations and Conclusions during the implementation process.

CHAPTER TWO: COUNTY PERFORMANCE

This section presents a systematic account of how the sector/department in the CIDP performed.

2.1: Health and Sanitation Services

Sector Strategic Priorities

- Health Service Delivery: Organizational arrangements required for delivery of services;
- Health Leadership and Governance: Oversight required for delivery of services
- Health Workforce: Human resources required for provision of services;
- Health Financing: Financial arrangements required for provision of services;
- Health Products and Technologies: Essential medicines, medical supplies, vaccines, health technologies, and public health commodities required for provision of services;
- Health Information: Systems for generation, collation, analysis, dissemination, and utilization of health-related information required for provision of services;
- Health Infrastructure: Physical infrastructure, equipment, transport, and information communication technology (ICT) needed for provision of services
- Research and Development: Creation of a culture in which research plays a significant role in guiding policy formulation and action to improve the health and development of the people

Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Increased curative and referral emergency services	Number of patients referred and attended during emergency	3000	4000	2308	Improvement of key service delivery at operational level means less patients are referred.
	Quarterly supply of lab reagents to 40 health facilities	60%	100%	90%	Quarterly forecasting and financial allocation ensured continuous supply.
	Quarterly supply of drugs to 90 health facilities	80%	100%	90%	Quarterly forecasting and financial allocation ensured continuous supply.
Increased uptake of Maternal, newborn, child health and nutrition services	Increased Skilled delivery	45%	60%	56%	Closure of 19 facilities due to security reasons
	Reduce children <5yrs who are underweight	16.6%	10%	14.5%	Food security and poor dietary diversity
	Reduce children <5yrs who are stunted	10.7%	9%	8.8%	Food security and poor dietary diversity
	Increase immunization coverage	55%	80%	78%	Some facilities were closed due to security and limited outreach support
	Increase 4th ANC visit	30%	50%	44%	Late initiation of antenatal care services
	Increase FP coverage	7%	10%	4%	Community myths and misconception lead to poor uptake
Increased preventive and Promotive health services	Increase TB Gene expert utilization	64%	80%	79%	
	Establish 100 community units	88	20	0	Lack of availability of resources
	Increase coverage of villages certified through CLTS program	7%	20%	31%	Initiation of 100 days led to more villages certified
	Increase 90-90-90 strategy for HIV Prevention.	40%	90/90/90%	58%	Pullout of major partner has affected the momentum
	Increased public health revenue collection	3,000,0000	5,000,000	5,341,200	Setting of targets per Sub County and support from the leadership

	Increased number of environmental samples sent to KEMRI polio Lab	2	4	20	Attributed to support from WHO, CDC and Department of health leadership
	Increased demand creation and services utilization	10	20	80	Developed ACSM plan and schedule
Strengthened Health information, M&E, Planning for informed decision making	Hold quarterly health performance meeting	2	4	4	Allocation of resources both by the government and partners.
	Prepare quarterly and annual health statistic report	3	5	4	Accountability and commitment of managers.
Enhanced financial management and accountability and staff management	Recruit 100 health care staff	1483	1583	0	Lack of financial allocations.
	Increase financial allocation	2.1B	2.8B	2.6B	
Infrastructural improvement (Capital investment)	Number of projects developed	11	11	10	The County Health quarters is the only remaining health project for completion.

Source: DHIS, Health Administration Office

Description of results

There was a reduction on number of referrals of patients due to improvement of services at the sub county hospitals and other peripheral facilities. The county also procured 4 new ambulances (3BLS and 1 ACLS) to strengthen referral services, leading to a reduction in cost of running referrals after the end of the contract with Kenya Red Cross.

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

The County Immunization Coverage has increased from 55% in 2017 to 78% in 2018. Key actions to scale up immunization coverage include operational level training, outreach services, supply of vaccines and cold chain management. However, the challenges associated with reaching all children with scheduled vaccines varied across the sub counties such as insecurity, migrant populations and cold chain breakdown.

Nutrition indicators improved slightly with underweight and stunted children reducing from a high of 16.6% and 10.7% in the previous year to 14.5% and 8.8% respectively. This can be attributed to the early interventions (nutrition supplements, awareness creation on the importance of breast feeding and introduction of timely complementary feeding) and the use of CHVs to refer children to the link facilities.

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

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

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

Challenges, Lessons Learnt, Recommendations

Challenges

1. Insecurity along the porous border contributing to closure of health facilities
2. Staff turnover with no replacement plans
3. Inadequate training in some critical areas
4. Outbreak of communicable diseases
5. Migrant populations
6. Financial investments gap in health programs
7. Nonoperational newly constructed health facilities

Lessons Learnt

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

Recommendations

1. Launch of Garissa County social behavior change communication (SBCC)
2. Recruit human resource for health to address the gap
3. Train both managers and frontline health workers on critical areas
4. Develop emergency and contingency plan
5. Increase financial allocations to strengthen health systems
6. Timely supply of essential health products and commodities
7. Strengthened Quality Assurance mechanisms.
8. Conduct integrated outreach services

2.2: Roads and Transport

Sector Strategic Priorities

i) Expansion ,upgrading and maintenance of county roads
ii) Improvement of County transport management
iii) Capacity development
iv) Procurement of Road construction plant and equipment.

Summary of Performance of Sector/Sub-Sector Programmes (2018/19)

Key Outcome/ Output	**Key Performance Indicator**	**Baseline**	**Planned Targets in ADP**	**Achieved Targets**	**Remarks***
Improved road network	**Roads maintained and rehabilitated**				
	Bush clearing(Km)	317	318.5	318.5	Target achieved
	Roads Graded(Km)	780	784.5	784.5	Target achieved
	Road Re-graveled(Km)	55	28.5	28.5	Target achieved
	Road Surface Re-carpeted(Km)	0	1.0	0	Target not achieved due to lack of funds
	Pothole patching (M^3)	90	80	80	Target achieved
	Rehabilitated drainage structures (M)	500	232	232	Target achieved
	Drain cleaned/ rehabilitated(M)	4392	3,721	3,721	Target achieved
	Drifts constructed/ Rehabilitated(No)	4	3	3	Target achieved
	Expansion and upgrading of road network				
	New roads opened(Km)	0	807	0	Target not achieved due to lack of funds
	Drifts constructed(No.)	0	35	0	Target not achieved due to lack of funds
	major connecting road upgrade to gravel standard(Km)	33	829	0	Target not achieved due to lack of funds
	drainage culverts installed(M)	0	1780	0	Target not achieved due to lack of funds
	urban road upgrade to bitumen(Km)	0	42	0	Target not achieved due to lack of funds
	drainage channels constructed(M)	0	4800	0	Target not achieved due to lack of funds
Improvement of County Transport Management	No. of working MTF equipment()	4	5	5	Target achieved
	No. of bus parks constructed()	0	2	0	Target not achieved due to lack of funds
	No. of road signage's installed()	10	10	0	Target not achieved due to lack of funds
	No. of parking lots constructed	0	4	0	Target not achieved due to lack of funds
	No. of drivers trained	0	150	130	Target achieved

	No. of garage rehabilitated and equipped	0	1	0	Target not achieved due to lack of funds
Capacity enhancement/ Development-Administration	No. of staff recruited				
	No. of staff trained	0	8	0	Target not achieved due to lack of funds

Data Source: *Annual Report for 2017-2018/ CIDP 2018-2022/ADP 2018-2019/ 2018-2019 Roads work plan*

Description of results

Planning and prioritization of road works took a multi-pronged approach. The department worked with other stakeholders in prioritizing roads to be maintained and/or upgraded. Key among the stakeholders are the National road agencies, including Kenya Rural Roads Authority (KeRRA), the Kenya Urban Roads Authority (KURA) and the Kenya Roads Board (KRB). The departments also worked with the House committee on Roads and Transport and the County Assembly.

The department carried out an Annual Roads Inventory Condition Survey (ARICS) and the results helped the department in planning and scoping of works and further prioritization of most efficient and economical intervention measure for identified roads. The programs have had great impact on the day to day lives and activities of Garissa County Community in many ways including;

1) Opened up and facilitated the growth of small scale trade and businesses among communities in areas initially not accessible.
2) Reduced distances of communities' access to vital services such as health, water and markets.
3) Enhanced security within communities and especially in areas that were unreachable by modern transportation methods.
4) Provided reliable road transport infrastructure/connections across Sub-Counties thus improving social life of these communities.
5) Reduced the cost of living
6) Increased movement among communities' thus promoting coexistence and the overall peace among communities.

Challenges, Lessons learnt, Recommendations and Conclusions

Challenges

1. Lack of basic gadgets/equipment to function smoothly hence the directorate entirely depends on hired private machines which are expensive and are therefore draining the little resources.
2. Lack of vehicles for project supervision.
3. Lack of key technical staff i.e. Surveyors, Road and mechanical engineers and IT personnel
4. Lack of proper co-ordination among the different road agencies
5. Encroachment of Road reserves by the public especially in townships
6. Late ratification and adoption of work programs hindered timely commencement of road projects.

Lessons learnt

1. Need for proper coordination between various Road sector players
2. Proper and timely planning for activities in consideration with the budget allocation
3. Need for capacity building for staff on annual or quarterly basis to empower them in carrying out their responsibilities

Recommendations

1. Recruitment of Road and Mechanical Engineers, Inspectors, Surveyors and IT personnel to help run the directorate.
2. Purchase/reallocation of vehicles to the department of roads for supervision of projects across the county.
3. Put in place a program to train and sensitize local contractors on basic road contractual requirements.

2.3 Lands and Housing; Public Works and Urban Services

Sector Priorities and Mandates

Lands Section: Mandated to document and maintain a record for all public land, to provide reliable land information to the executive for decision-making in land administration and management and ensure land rates are paid by land proprietors and maintain a record of ownership for alienated land.

Survey Section: Mandated to undertake cadastral surveys for new grants and subdivision for public land, undertake topographical surveys for public projects and boundary surveys, resolve boundary disputes (fixed survey boundaries) by giving evidence in court on survey matters and processing of mutation forms.

Physical Planning Section: Mandated to formulate county physical planning laws, prepare annual reports on the state of county physical planning and conduct research on physical planning matters and implement physical planning standards, custodian of all county physical plans and manage planning data/data lab.

Urban Development: Mandated to manage urban sanitation and local markets. The sub-sector had planned to improve urban sanitation by purchasing equipment e.g lorries, skid steer, exhausters, motorcycles, construction of public toilets, parking bays and new market centres in urban areas.

Public Works and Housing: Charged with responsibility of planning, designing, construction, supervision and maintenance of county government assets in the field of the built environment and infrastructure development. Priorities were; shelter provision by promoting use of locally available construction materials and disseminating new techniques through training, refurbishment of existing residential government buildings, construction of footbridges, County governor's and Deputy County Governors official residences and technical audit of all county projects.

Summary of Performance on CIDP Indicators

Land, Survey and Physical Planning

Output/outcome	Indicator	Baseline (End of FY 2017/2018)	Planned Target in ADP (2018/2019)	Achieved Target in 2018/2019	Remark
Outcome1: Spatial planning information for more even distribution of socio-economic development	Updated GIS-based thematic /sectoral information by County	0	2	0	
Outcome2: County Spatial plan	Number of authenticated Sub-County spatial plan	0	2	0	
Outcome 3: Enhanced Land registry and Administration	Reduced proportion of land related disputes, Land ownership regularized	30%	25%	25%	
Outcome 4: Effective and transparent GIS based Land Information Management System	No. of Sub-counties accessing GIS based Land Information Management System (System in place established and decentralized, to sub-county level)	0	2	0	

Source: Department of Lands, Survey and Physical Planning

Public Works

Output/outcome	Indicator	Baseline (End of FY 2017/2018)	Planned Target in ADP (2018/2019)	Achieved Target in 2018/2019	Remark
Outcome1: Adequate Space for county staff	Newly constructed office floor space ($m^{2)}$	1,000 m^2	14,000 m^2	1,960 m^2	target not achieved because of delay in procurement process
Outcome 2: Technical support for the county and public building	Proportion of public construction overseen by the department	100%	100%	100%	All infrastructure projects designed by Public Works except cancer centre
Outcome 3: Quality and well maintained office space for the county employees	Proportion of total budget spent on maintenance	10 %	20%	25%	Target superseded as more funds were available for renovation
	Improved conditions of existing office space	1000 m^2	1,670 m^2	1,670 m^2	All renovation works initiated were completed within period of review

Source: Department of Public Works and Housing

Urban Development

Output/outcome	Indicator	Baseline (End of FY 2017/2018)	Planned Target in ADP (2018/2019)	Achieved Target in 2018/2019	Remark
Outcome 1: To increase compliance to fire and safety standards.	No. of buildings complying with fire and safety standards.	200 buildings	500 buildings	350 buildings	The target was not achieved because of few trained fire inspectors.
	To increase disaster preparedness through purchase of additional equipment and infrastructure(3 no. fire engines,3 no. fire hydrants and 1no.	3no. fire engines 3no.fire hydrants 0	2 2 1	0 0 0	The projects were rescheduled due to delay in release of funds

	rescue boat)				
	Increase level of awareness campaigns on fire and safety	10%	20%	20%	Target was achieved after conducting several awareness campaigns
	Improve response time to fire and disaster incidences	30 minutes	25 minutes	25 minutes	Target achieved
Outcome 2: Urban renewal/regeneration sustainability	Increase the number of green parks developed and managed	1%	10%	10%	Attained high number of green p arks
	Increase the proportion of solid waste collected and safely managed	40%	45%	45%	Achieved the expected results
	Increase the length of urban roads with maintained storm drainage	10km	15km	15km	Gained and achieved the required target
	Length of paved non-motorized routes	1km	3km	0 km	Delay in release of funds
	Increase percentage of signalized road intersection in Garissa town.	5%	10%	10%	Achieved the expected results in the intersection of roads
Outcome 3: Municipal services and amenities	Construct new markets	3 no .retail market 1 no. livestock market	1no.retail market 1no. livestock market	0 0	All the expected projects will be completed
	Reduce cases of infectious diseases by 80%	50 cases in a year	10 cases in a year	80%	Attained the required result in reduction of infectious diseases
	fencing of all public cemeteries(no.)	1	10	3	Target not achieved because of limited budgetary allocations
	Construction and equipping of social halls	0	3	3	Attained an average level in achieving the medium point of the project
Outcome 4: Ensure Compliance through enforcement	Increased collection of revenues	20%	40%	40%	Achieved the revenue target
	Increased compliance with development plans	10%	25%	15%	Delay in release of funds
Outcome 5: Ensure public safety within CBD through CCTV	Increased traffic surveillance on motor vehicles, people and animals	0	30%	30%	All safety and surveillance is achieved at a medium point

Source: Department of Urban Development

Crosscutting Issues

Output/outcome	Indicator	Baseline (End of FY 2017/2018)	Planned Target	Achieved Target	Remark
Outcome 1: Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	80%	90%	90%	Target achieved
Outcome 2: Staff welfare	Proportion of budget spent on improvement of staff welfare and office environment	10%	30%	10%	Target not achieved as funds for staff training delayed
Outcome 3:	legal/regulatory/polic	0	0	0	Target not achieved as

Good governance	y/institutional framework developed				funds for staff training delayed
Outcome 4: Stakeholder engagement	Increase number of citizen and stakeholder engagement	14	20	15	Target not achieved
Outcome 5: Resource Mobilised	Proportion of Off-budget funding mobilised	0	0	0	Target not achieved
Outcome 6: Customer care	Reduce customer complaints by 10%	90%	80%	80%	Target achieved
Outcome 7: Strengthened institutional, organizational and individual capacity	Increase capacity building through workshops	1	3	0	Target not achieved
Outcome 8: Skills training	conduct in house specialized skills training	1	3	0	Target not achieved
Outcome 9: Research and Innovation	Conduct customer survey on satisfaction of service delivery	1	1	0	Target not achieved
Outcome 10: Facilities and Equipment	Proportion of budget spent on improvement of staff welfare and office environment	1%	2%	0.4%	Target not achieved because funds meant for staff welfare were reallocated to urgent programs

Source: Lands, Urban Development, Housing and Public Works

Achievements

Land, Survey and Physical Planning- the department procured survey equipment, facilitated a few public and private institutions to acquire land title deeds, initiated the procurement process for acquisition of Spatial planning information development.

Housing and Public Works- Ssuccessfully designed, supervised and delivered adequate office space for the county workforce, and ICT centers in each ward, overseen the construction of several county development projects across the county (see the annex of ongoing and complete development projects).

Urban Development-The proportion of buildings complying to fire and safety standards increased, the level of awareness campaigns on fire and safety increased, Improved response time to fire and disaster incidences, the county increased the number of green parks, , improved solid waste collection and management, improved urban roads and maintained storm drainage, 5 No. retail markets and 2 no. livestock markets were constructed. improved revenue collection and improved compliance of development plans to required standards among the public.

Challenges, Lessons learnt, Recommendations and Conclusions

Challenges

The following challenges were experienced while implementing the priority targets during the period under review.

1. Inadequate public consultative forums to sensitize financial stakeholders and improve on their perception on planning and implementation processes
2. Weak and unmotivated county monitoring and evaluation system that can counter the emerging challenges
3. Weak institutional arrangement which makes it hard to track the development priorities outlined in the previous plans.

Lessons learnt and Conclusion

The following were key lessons were learnt and possible recommendations for improvement.

1. Need to strengthen the linkage between policy, planning, budgeting and execution
2. Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units
3. The respective departments should develop the requisite legal and policy framework to enable delivery of their mandate and services to the citizens.
4. There is need to establish an investment/donor liaison unit. This will enhance public private partnerships.
5. There is need to initiate public-sector reforms and transformation. Investment in the civil service will greatly influence service delivery to the citizens.

2.4 Trade, Tourism, Investment and Enterprise Development

Sub-sector goals and targets

a) County Trade, Investment and Tourism development policy;
b) Provision of business support services;
c) Trade licensing;
d) Promotion of provision of trade credit;
e) Promotion of the development of markets physical infrastructure;
f) Undertaking Trade, Enterprise and Tourism research;
g) Fair trade practices;
h) Verification of weighing and measuring equipment;
i) Enforcement of the Weights and Measures Act Cap. 513 and the Trade Descriptions Act Cap. 505;
j) Calibration of physical standards;;

Summary of Performance on CIDP Indicators

Performance of Non-capital 2018/2019

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Weight & Measures and Trade development					
Authentication of inspector's working standards	No. of working standards calibrated	0	2	0	Lack of financial support
Ensuring accuracy of	Verification of all	539	5000	141	Lack of technical

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Weighting and measuring equipment	measuring equipment				skilled staff.
Purchase of workshop, supplies and weighing machines	No of workshop tools procured	0	30 items	0	Lack of funding
Increased compliance with the weights and measures regulation	Percent of consumer complaints addressed and goods inspected	0	Random	50% achieved	Lack of funding
Business Development service and capacity Building for SMEs	No of Training and survey carried out	0	20 sessions	0	Lack of funding
Mapping of Business premises	Carrying out of mapping exercise	0	1	0	Lack of funding
Conduct Trade exhibition and Investment forums	No of trade fairs and investment forum conducted	0	2	1	Lack of funding
Purchase of office, furniture, computers, printers , and other equipment's	No of computers and printer procured	0	7 Desk/ 10 Lap & 7 Printer	5 desktop, 5 laptop and 3	Insufficient budgets
Tourism Developments					
Tourism Promotion and Marketing	No of tourism exhibition and promotion conducted	0	2	0	lack of funding
Improve amenities facilities in the conservation-Ishaqbini	Construction of a Dining Hall	0	1	1	Delayed procurement process
Classification and marketing of hotels and restaurants	No of classified hotel and restaurants	0	All the hotels in the county	0	Lack of funding
Training of tourism technical staffs	No of staff trained	0	5 sessions	0	Lack of funding
Development of sign boards	No of sign boards erected.	0	10	0	Lack of funding
Cultural Tourism and Tourism Day	No of county cultural & Tourism events held	0	2 events	0	Lack of funding

Source. ADP 2018/19

Performance of Capital Projects 2018/2019

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Trade Development					
Revolving funds to supplement Micro finance credit facilities to Garissa county	Amount distributed	0	150M	0	Delayed Regulations
Construction of market sheds at the seven sub county	No of market shed constructed	1	7 sets of 84	0	Lack of funding
Tourism Development					
Improve amenities facilities in the conservation-Ishaqbini	Construction of a Dining Hall	0	1	0	In process, Delayed procurement process

Source. ADP 2018/19

Description of results

Weight and Measures: Little has been achieved under this program mainly due to lack of funding and a special expertise required in the provision of the Weight and Measure verification exercise. The department lacks a Technical Weight Technician who is suppose to facilitate this verification exercise. The department has submitted a request to employ this staff through the County Secretary. There is no feedback from the county secretary.

Trade Development: Most of the priorities were not achieved under this program mainly due o lack of funding. The allocation for the recurrent budget for the department has been very insufficient to fund these activities.

Challenges, Lessons learnt, Recommendations and Conclusions

Challenges

1. Undeveloped ICT both in the county and within the Department;
2. Poor infrastructure within the county;
3. Inadequate facilities including offices, vehicles, office equipment, and furniture;
4. Undeveloped county trade policy formulation and implementation on weights and measures, co-operative development, trade development, and enterprise development;
5. Low levels of education and training by the residents of the county;
6. Limited information and data on trade, weights and measures, and enterprise development;
7. Low business and entrepreneurial skills by residents of the county;
8. Encroachment by squatters on access roads to Jua Kali work sites; and
9. Non-representation in the sub-counties by the Department.

Lessons learnt and recommendations

1. Trade Licensing which is a function of Trade should be returned to the Department (Trade) from Revenue Department
2. The County Treasury should fund adequately the department to avoid inefficiencies and ineffectiveness in service delivery
3. The HR audit noted that the department has more support staff than the technical personnel and it is therefore recommended for the recruitment of more technical and experienced staff e.g. trade development officers, enterprise officers, weight and measurer's officers, amongst others.
4. Urgent employment of Weight and Measures Technician to coordinate verification of all weighing machines in the county

2.5 Education, Public Service and Labour Relations

Strategic Objectives

ECDE Department:

- Improve ECDE accessibility from 35% to 100%
- Provide high quality infrastructure that is classrooms, sanitary facilities, offices, stores, kitchens, play grounds etc.
- Improve infrastructures. These are classrooms, sanitary facilities, offices, stores, kitchens, playgrounds etc.
- Provide indoor and outdoor materials, which include fixed equipment, swings, slides, see-saw, rocket frames tunnels, three, climbers etc., and make movable play materials, that is tires, halls, rings, ropes, etc.

- Provide teaching and learning materials i.e. blackboards, chalks, pens, manila papers, paints, brushes, basins, blocks, puppets.
- Provide sustainable and effective feeding program to ECDE children
- Recruit highly qualified and energetic ECDE teachers
- Employ support staff like watchmen, cooks, ground men etc.
- To equip the Youth with relevant skills, knowledge and activities for the labour market.
- To mainstream and sustain youth issue with all relevant policies.
- To improve the quality of training programmers for the youth.
- To increase youth awareness of the life skills and social responsibilities.

ICT & E-GOVERNMENT

- To create inter-linkage with other departments through use of relevant technologies.
- To maintain standards in ICT provision across the board to prevent proliferation of sub-standard goods and services to the county.

LIBRARY SERVICES

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

LABOR

- To improve staff performance levels across the county service sectors in Garissa County.
- Maintain good Labour Relations within the County working force
- Ensure staff are well trained with proper skills for better performance.
- Deliver first class service to the clients with vision 2030 in focus.

Summary of Performance on CIDP Indicators

ECD & VOCATIONAL TRAINING PROGRAMS (2018/19)

Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Improved quality of education	# of model centred constructed # of ECD classrooms constructed		Construction of a fully-fledged ECD college	constructed	Target achieved
			Construction of one model ECD Classroom per Sub-county	1	In progress
			Construction of 120 No. ECD classrooms (4 Classrooms per ward)	2 2NO classrooms constructed	target not achieved
Increased ECDE enrolment rate per sub-county	# of newly enrolled learners as a result of the improved services	17000		0	

Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Improved learning environment Making learning more meaningful and interesting	# of ECD teachers recruited	174	Recruitment 350 ECD teachers for all the sub-counties	0	
	# of centers provided with T/L materials	220	Provision of T/L materials to 220 ECD centers in the county	220	Target achieved
	# of tones of food stuff provided for food stuff to all ECD Centers		purchase and delivery of food stuff for School Feeding and health Programme	Advertised	Advertised but not yet supplied
Youths trained on skills and knowledge for employment	# of youths trained		Training of 600 youths on relevant technical coursee	600	Youths trained on different courses
Improved infrastructure in vocational training centres	# Of new structures built # of old structures renovated		Renovation of administration block at Garissa VTC	-Complete	
			-Construction of toilets at Garissa VTC	Complete	
	# of modern workshops constructed	0	-Construction of modern workshops in all VTCs	0	Budget constraints
Improved quality of learning at VTCs	# of VTCs equipped with modern tools and equipment	0	-Purchase of tools and equipment for VTCs	3	
Integration of ICT to VTCs	# of VTCs with internet WI-FI Installation	0	-Internet connection to VTCs	3	-Integration of ICT to VTCs greatly improved enrolment and retention
Improved enrolment and retention rate at VTCs	% of increase in enrolment at VTCs	0	-Enrolment drives -Sensitization of communities on VTcs	40%	
		0	-Provision of capitation fees to trainees at VTCs	100%	Ksh. 15,000 per trainee enrolled in VTCs

ICT & LIBRARY SERVICES APR 2018/2019

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

Outcome	Key output indicators	Baseline value	Planned Targets	Achieved Targets	Remarks
Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	Number of ICT equipment repaired, purchased and maintained	**0**	30 Purchased, repaired and maintained	20 Purchased, repaired and maintained	Lack of enough and delay of funds is a challenge
Managing of the County Official website and ICT networks	Functional County Website	**0**	20% functional	20% functional	Is a continued process
Purchase of Story books for class 1,2&3	Number of books supplied to selected schools	**0**	Supply of reading books **30** selected schools	Reading books Supplied to **30** selected schools	Purhased and supplied
Procure Internet connectivity across county Sectors	No. of MBPS procured, number of departments connected	**0**	All the 10 departments	2 departments	In progress
Procurement of Official Mails	Provision of reliable emails to enhance inter and external communication	**0**	Provision of official email to the top **50** officials	50% complete	In progress

Ajira Digital Youth Program	Raise the profile of digital work, Train youths	**0**	• 5 ToTs • Trained Plan to train 1,000 youths across the county	5 ToTs trained	The paperwork has been done, TOTs trained.

Public Service & Labour Relations

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

Outcome	Key output indicators	Baseline	Planned targets	Achieved Targets	Comments
Outcome 1: *Labour staff* and *Training*.	Number of male and female trained	**0**	Train 6 staffs	6 staffs trained	Targets met despite limited funds
Outcome 2: construction	Number of sub-county labour offices constructed	**0**	6 sub-county labour offices	0	Proposal awaiting consideration.
	Number of Sub-county huduma centers constructed	**0**	6 Sub-county huduma centers	0	Proposal awaiting consideration.
Human Resource Department					
County strategic plan developed	No. of strategic plans developed	**0**	1	0	Not done due to lack of funds
Sector Service Charter developed	No. of Service Charters developed	**0**	1	0	Not done due to lack of funds
Revised Human Resource Policies Manual	No. of human resource policies manuals revised	**1**	1	0	Not carried out due to lack of funds
Training needs assessment and capacity building conducted	No. of training needs assessment conducted No. of capacity building conducted	**0**	2	0	Not conducted due to lack of funds
Rationalisation of wages for casual labourers' to the minimum requirement from KES 250 to 484.30 across county service sectors	No. of staff affected by the rationalisation. Report of the rationalisation	**0**	10 Sectors	0	Not conducted due to lack of funds
County integrated service staff clock in system established	No. of integrated service staff system clock in established	**0**	10 Sectors	0	Activity not carried out due to lack of funds
Capacity building across service conducted	No. of capacity building to staff across all sectors	**0**	10 Sectors targeted	0	Not done due to lack of funds
E-Based Payroll system installed	No. of e-based payroll systems installed	**0**	1	0	No installation conducted due to lack of funds
Payroll Unit staff on e-based payroll system trained	No. of staff trained	**0**	10 No.	0	No training took place due to lack of funds

Challenges, Lessons Learnt, Recommendations and Conclusions

Challenges

1. High teacher: pupil ratios both in the ECD and VTCs
2. Insufficient classrooms
3. Weak Public Private Partnership framework
4. Low levels of awareness of the county plans, Acts and policies by the community
5. Negative perception towards technical and vocational courses
6. Inadequate quality instructors
7. Lack of boarding facilities this led to low enrolment as the institutions can only serve trainees who commute from their homes
8. Low enrolment in VTCs
9. Library function is not fully devolved thus making implementation of some activities difficult

Lessons Learnt and way forward

1. Need to involve communities in setting up ECDE/VTCs in the county
2. Need to conduct periodic reviews to improve on the implementation of the CIDP and ADP
3. Need to conduct capacity development on Monitoring and Evaluation and policy/program review modalities
4. Community involvement & participation is key to ensure the success of any education project/program
5. Communities are receptive to interventions that positively impact on their lives

Recommendation

The ICT directorate is focused on the following overall objectives in the thematic areas;

- Infrastructure and connectivity shall focus to develop LAN and WAN connectivity,
- Connect the County to a Unified Communication and develop and implement a robust business continuity plan.
- Improve public communication and promote the citizen Participation, Citizen Involvement and participation; to ensure Citizens involvement and participation in the ICT projects in the County.
- Human Capital and Workforce development; promote a techno-savvy workforce development, promote human resources capacity building in ICT, create and promote ICT training opportunities and strengthen the ICT skills development.
- Policy and Legal framework; to develop a comprehensive ICT policy framework. Shared service; to develop a shared ICT services plan for the County. Change management; to develop a Change Management Strategy and Plan.
- Avail enough funds to train and capacity build all county staffs, construction of labor offices in the sub-counties and help citizens get services at their doorstep instead of County Headquarters.

2.6 Agriculture, Livestock and Co-operative

Sector Strategic Priorities

- Governance and Administration (sub programmes: Governance and financing framework, Capacity development, & Data and knowledge Management)
- Crop Production (sub programmes: Access to Agricultural inputs, Sustainable land and agricultural practices, Asset creation Programme, and Agricultural Value Addition and markets);

Strategic objectives;

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

Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Improvement of working environment	No. of offices/buildings constructed		1no. modern hostel block 1 new office block (Balambala)	0 0	Did not achieve the planned target due to lack of funds
	No. of offices/buildings refurbished		6	6	6 institutional and sub-county offices refurbished/ repaired (ATC,AMS, Balambala, Fafi, Ijara, Garissa Township)
Service delivery enhanced	No. of new technical staff recruited		25	1	Inadequate budgetary allocation
	No. of technical staff on skills improvement		No. of staff on Technical courses – 4	0	
			Management– 3	0	
			Proficiency– 1	0	
			Short courses - 20	8	(partner programme support)
Improved access markets for farm produce	Length of farm access roads No. of beneficiaries		100km 5,000no.	12km 500no.	Inadequate budgetary allocation
Improved irrigation water use efficiency	Length of lined /canals		10,000m	N/A	No funds/target moved to department of irrigation
Improved production through expansion and sustainability of irrigation systems	No. of irrigation pump sets procured	25	20(diesel-powered) 5 (solar-powered)	14 (diesel-powered)	Inadequate budgetary allocation
Improved marketing of horticultural produce	Feasibility study report	0	1no.	0	Project on going, at tendering stage
	No. of fruit processing units completed and operational		1no.	0	
Improved legal and policy framework	No. of bills/policies prepared and finalized		2 (ATC and AMS)	2 bills in draft stage	Inadequate budget for finalization
Improved Data and knowledge Management systems in place	Farm census data in place		1no.	0	Inadequate budgetary allocation
	Crop mapping report		1no.	0	
Improved crop production	MT of seeds		40	4.7	Low achievement due to inadequate funds
	No. of seedlings		15,000	0	
	Kg/Its of pesticides		1,200	1,000	
	No. of farmer beneficiaries		15,000	2,300	
	No. of knapsack sprayers		30	15	
Improved service delivery	no. of extension training at ATC		5	1	Inadequate budgetary support to extension services delivery. Achievements facilitated mostly by partner/donor-funded programmes
	no. of field days		8	1	
	no. of group farm visits		100	35	
	no. of farmers clinics		10	0	
	no. training programmes		10	6	
	no. of technology application (including agri-nutrition) demonstrations		10	6	
	No. of research-extension fora		2	0	

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	no. of County and sub-county management meetings		16	4	
	no. of professional group meetings		16	2	
	no. of information desks equipped with extension materials		10	3	
	no. of county & sub-county monthly reports		96	96	
	No. of shows		1	0	
	no. of exhibitors		50	0	
	no. of farmers attending shows		5,000	0	
	no. of farmers exposure visits (value chain-based)		5	0	

Source: Department's sectional reports

Department of Livestock Development

The strategic objectives to address these issues are as follows;

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

Key performance by programme are outline herebelow

Administrative and support services Programme

Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery

Outcome: Services delivered

Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Employees Service delivered	No of in-post personnel remunerated	99	99	100%	Due to funding constraints staff promotions,recruitments and indcutions were not done
	No. of technical employees promoted		15	0	
	No. of non-technical employees		10	0	
	No of technical employees recruited;		8	0	
	No. of employees inducted		10	0	
Procurement of goods and services Service delivered	No. of vehicles bought;	0	1	0	funds allocation for purchase of office transport was not provided in the budget
	No. of motorcycles bought	0	1	0	
	No. of vehicles repaired	1	3	0	
	No. of motorcycles repaired	0	4	0	
	Lts of fuel procured		20,000	1500	

Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	No. & types of stationery, office equipment & supplies purchased				Only photocopiers were bought due to a thin budget line for purchase of equipment
	12 Laptops	2	12	0	
	12 Tablets	0	12	0	
	12 Digital Camera	1	12	0	
	12 Printers	4	12	0	
	12 Copiers	2	12	0	
	288 Tonners	12	28	8	
	No. of offices renovated	0	3	2	Done in lagdera and balamabala
	No of utility bills paid (postage, internet, telephone ,catering services)	120	540	10	
	No. of stations maintained/in operation	8	8	0	No funds availed on the budgetline
	Settlement of claims & pending bills - (rentals and utilities) i. claims ii. pending bills	 100 16	 100 16	 40 7	40% of claims and 50% pending bills repaids

Development Programme

Objective: To enhance extension service delivery and adoption of modern practices & technologies

Outcome: increased livestock productivity

Key Outcomes / outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Basis for planning and informed decision making established	No of baseline surveys	0	7	0	funding not availed for these activities
	No of RD	0	15	0	
	No of Impact Assessments	0	4	0	
	No of consultancies	1	5	0	
	No of commissioned studies	0	4	0	
	No of Business Plans	1	5	3	
	Livestock data bank established (updated quarterly)	0	1	1	
Activity implementation and project completion rates enhanced	No of meetings	2	4	3	Conducted in collaboration with partners
	No of backstopping	2	4	2	
	No of assessments	1	4	2	
Enhanced agricultural extension service delivery	No. of staff attending agricultural shows	45	60	0	Show not held,no technology transfer done,no farmers eached by the show. Lack of financial
	No. of farmers attending	4,500	5,000	0	
	No. of technologies packaged	5	6	0	
Enhanced Livestock extension service delivery	No. of field days;	2	7	1	Funded purely by stakeholders and parners and national government projects St
	No. of group farms visited;	20	540	20	
	No. of group farmer trainings/no. reached	20/1000	540/ 4,000	18/700	
	No. of technology application demonstrations conducted	60	80	12	
	Farmer exchange tours	2	8	0	
Enhanced adoption of	Motorized Pulverizers, feed processing machines	0	7	0	funds not provided

Key Outcomes / outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
modern practices & technologies	Burddizos	10	28	0	
	Hay boxes	5	28	0	
	Dehorning wires	4	28	0	
	hot iron	5			
	Hoof trimmers,	6	28	0	
	Elastrators	5	28	0	
Increased fodder & livestock productivity	No. of tractors purchased;	1	1	0	allocated funds not received
	No. of Disc plough purchased,	0	4	0	
	No. of mowers,	0	3	0	
	No. of harrow purchased,	0	4	0	
	No. of subsoiler purchased,	0	4	0	
	No. of balers purchased,	0	3	0	
	No. of machinery sheds constructed	0	4	0	
Services delivered	No. of offices constructed (Fafi sub-county)	2	1	1	Contract awarded
Increased milk output	No. of agribusiness groups;	1	10	0	allocated funds not received
	No. of group Business plans	3	20	0	
	No. of group proposals	3	10	0	
Camel milk value chain commercialized	No of outlets opened	2	10	0	allocated funds not received
	No of equipment procured and distributed	0	1	0	
	No. of tankered vehicles bought	0	3	0	
	No of outlets opened	0	1	0	
	No. of processing lines operationalized	0	1	0	
	Livestock Production Services				

Livestock Production Services Programme

Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises

Outcome: increased livestock productivity

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock productivity increased by 10 per cent by June, 2018	No. of bucks and does distributed	40	100	70	Planned for procurement
Dairy productivity increased through provision of dairy breeding stocks/ animals	No. of dairy heifers distributed	0	40	20	50% achieved through support by partners
	No of bulls	0	5	0	
	No of group beneficiaries	0	10	0	
number of zero grazing units increased from 3 to 5 by June 2018	No. of grazing units established and inputs supplied.	3	5	0	allocated funds not received
Improved resilience to drought	No. of fodder farms established.	6	10	3	allocated funds not received

Increased pasture & fodder access and security	No. of MT of assorted quality pasture seeds supplied;	0	20	0	allocated funds not received
Increased strategic hay reserves	No of barns constructed	0	200	0	allocated funds not received
	No of bales	0	350,000	0	
Poultry production					
Livelihood diversification enhanced	No. of pullets layers bought;	0	4,000	0	allocated funds not received
	No. of indigenous poultry improved;	0	2,000	0	
	No. of poultry units constructed and functioning	0	5	0	
Poultry production commercialized	No of model incubation units established	0	20	0	allocated funds not received
Beekeeping					
Livelihood diversification enhanced	No. of manual centrifuges procured	0	14	0	allocated funds not received
	No. of bee hives procured	0	400	0	
	No. of catcher boxes procured	0	400	0	
	No. of harvesting kits procured	0	28	0	
	No. of beneficiaries groups	0	28	0	
Market Information systems in place through weekly data collection at Garissa, Masalani, Balambala and Lagdera & Mude	No of data sets	Livestock market reporters in place	52	54	Done by staff at garissa market
	No of markets		4	5	
Personnel development & planning					
staff performance and organization efficiency enhanced	No. of staff on Senior Management Course	0	3	2	Achieved by personal initiatives
	No. of staff on Strategic Leadership Training	0	2	0	
	No. of staff on external tour/trainings	0	4	0	
project implementation enhanced	No of projects backstopping/M&E missions	2	4	2	50% achjieved

Department of cooperatives

Key functions:

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)Carrying out certification audit

xiii. Carrying our continuous and compliance audits

xiv. Co-operative societies tax computation

Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Saccos capacity built for compliance	Number of saccos capacity built	30	10	8	Lack funds (no budget allocation)
Co-operative societies' enforced to society acts	Numberof societies enforced to society's act	30	30	15	Lack of funds
Improved accountability and good governance	Number of audited saccos	10	20	10	Lack of fund

Description of results

Critical achievements Agricultural department were; supply of farm inputs, mainly pesticides and equipment where 2300 farmers benefired, farmer trainings and development of the bills. The achievements were as a result of the County budgetary support as well as partners support during the same period. Key partners and donor-funded programmes included Kenya Climate Smart Agriculture Project (KCSAP), Agricultural Sector Development Support Programme (ASDSP), Care K-RAPID, Mercy-USA, Technoserve Kenya, Agrochemical companies.

Key achievements on livestock production include;

- ADP 2018-2019 budget was Kshs. 196,141,907 while the allocated was Kshs. 241,172,248
- Drugs and vaccines worth 7m procured for disease control
- Veterinary equipments and supplies worth 5m procurement is ongoing for disease surveillance
- 1,200 000 number of livestock vaccinated. Activity on-going to achieve 1,500,000 number of animals
- Staff remuneration achieved, utility bills paid
- construction and renovation of offices in Fafi, Balambala, Lagdera and township sub-counties ongoing
- Procurement and distribution 73 No. of bucks and does is in progress
- Funds availed for procurement & distribution of 20 No. of dairy heifers
- Construction of Livestock feed store for feed storage

Challenges, Lessons learnt, Recommendations and Conclusions

Challenges:

1. Floods that occurred during March-April-May season led to damage of irrigation infrastructures and loss of crops;
2. Poor irrigation infrastructure, mostly earth canals lead to increased irrigation costs due to high water seepage losses and high fuel costs;
3. Lack of farm inputs stockists at the Sub Counties save for Garissa Township hampering access to inputs by farmers;
4. Wildlife menace causing destruction to crops and human-wildlife conflicts;
5. Poor farm access roads leading to produce deterioration and wastages of the highly perishable horticultural produce;
6. Frequent machinery breakdowns at the AMS station as a result of an aging fleet of plant and equipment;
7. Declining technical staff numbers due to retirement, transfers and natural attrition without commensurate replacement;

8. Inadequate budgetary provision to the department for the high demands of this food security sector

Recommendations:

1. Flood control measures along the Tana riverine need concerted interventions by all stakeholders in order to secure the livelihood base of the smallholder farmers
2. Development of the irrigation potential within riverine Tana that extends for about 400km long through financial, technical and logistical support to opening up of land for crop and fodder production. The Tana riverine provides more than 32,000Ha of irrigation potential
3. Use of appropriate irrigation technologies i.e. solar powered-pumps, and closed pipe system delivery systems in irrigated schemes
4. Enhanced support to crop value addition
5. Promotion of market development/linkages
6. Value chain financing through e.g. grants, revolving fund
7. Development of enabling legal and policy framework for the sub-sector development (finalization of ATC and AMS bills). This is key for the two institutions to discharge their key mandates in a smooth and sustainable manner
8. There is need to ensure that at least 10% budgetary support to the sector, based on the NEPAD Maputo declaration
9. Lobby for more support from willing donors to support realization of the ADP
10. Recruit more technical support and implement capacity building programmes to improve extension service delivery
11. Improve staff mobility, provide adequate space, working tools, machinery & equipment to enhance service delivery

2.7 Finance and Economic Planning

Strategic Priorities

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

Summary of Performance on CIDP Indicators

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme P1 : Planning and Budgeting						
	County Integrated Development Plan	No. of CIDP II 2018-2022 developed	0	1	1	100% done
Economic Planning and M & E	County Annual Development Plan 2018/19 Prepared.	No. of CADP 2018/2029 developed	0	1	1	100% done
Economic Planning and M & E	Monitoring & Evaluation Systems and Policy developed	No. of M & E systems and policy developed	0	1	0	Not done in time due to lack of funds but currently in progress and in its final stages of 95% completion.
Economic	M&E Committee and M&E	No. of M & E	0	2	2	100% done, which

Planning and M & E	Units established	Committees and Unit established				committees , comment on functionality
Economic Planning and M & E	County specific Indicator Handbook for tracking the county development programmes/projects developed	No. of indicators hand book developed	0	1	0	Not done in time due to lack of funds but currently in progress and in its final stages of 85% completion.
Economic Planning and M & E	SSIR field visits in all sub counties conducted to identify social needs.	No. of field visit made and reports prepared	0	7	0	Not done due to lack of funds
Economic Planning and M & E	Baseline indicators survey conducted	No. of surveys done	0	1	0	Not done due to lack of funds
Economic Planning and M & E	Official office vehicle purchased	No. of vehicles purchased	0	1	0	Vehicle not purchased due to lack of funds
Economic Planning and M & E	Office lap tops supplied	No. of Computer lap tops purchased	0	4	0	Not done due to lack of funds
Economic Planning and M & E	Officers trained	No. of officers trained	0	4	0	Not done due to lack of funds
Economic Planning and M & E	County programme/project data bank developed	No. of programmes/projects data banks developed	0	2	0	Not done due to lack of funds
Economic Planning and M & E	County statistical abstract established	No. of statistical abstracts established	0	1	0	Not done due to lack of funds
Research and Statistics	Routine survey for measure of performance indicators conducted	No. of reports on performance prepared	0	2	0	Not done due to lack of funds
Research and Statistics	Research on population dividend conducted	No. of research conducted and reports made	0	1	0	Not done due to lack of funds
Programme 2: Public Finance Management						
Programme 3: Procurement						
Programme 4: General Administration						

Remarks:

- ***Not all projects were realised because of budget constraints due to revenue shortfalls***
- ***The sections marked yellow did not submit their end of year 2018/2019 performance reviews as requested***

Revenue Section
Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Increase revenue collection	Amount of revenue collected	86.7m	250m	112.5m	The target was not achieved .the revenue target was unrealistic

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Automation of revenue system	Acquisition of revenue system	none	1 Revenue system	None	Revenue system was not automated .Waiting for direction of unified county revenue automation system from COG
Construction of parking lots	No. of parking slots constructed	new	450	none	No. parking slots constructed. Function taken by Town management
Construction of county courts and holding cells	Construction of courts	new	1	none	County courts not constructed since there were no funds
Construction of revenue collection booths	Construction of revenue collection booths	new	25	none	Construction was not done because there was no funds
Approval of finance bill	Ascenting of the finance bill	none	1	1	Finance bill prepared and ascented by the H.E Governor
Staff recruitment and training	No of revenue staff recruited	new	200	none	Recruitment of revenue staff not done. There was no finances for the recruitment.
Procurement of Office stationeries	No of printed books and general office stationeries procured	new	8m	Printing of receipt books done but office stationeries not bought	Printing of books done but general office stationeries and equipment's not bought due to lack of funds
Revenue mapping on new revenue sources	No of new revenue sources mapped	new	5	none	Exercise of revenue mapping not done. finances was not available
IFMIS and ICT equipment's	No of office equipment's procured (5No. Computers, 5 No. laptops, 10 No. POS and 3 printers)	new	23	None	ICT equipment's not bought as there were no enough finances
Procurement of Motor vehicles and motor bikes	Enhancement of service delivery	new	4 vehicles 7 motor bikes	1 Motor vehicle	Only one vehicle deployed to the department

Source: Revenue department records

Budget Section

Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Budget formulation and administration to enhance service delivery	Budget prepared and passed	1	1	100%	Budget was prepared and passed on time
Preparation and approval of county budget review and outlook paper –to enhance service delivery	Prepared and submit on time	1	1	100%	Enhanced budget 85% of budget implementation
Preparation, public participation and approval of county fiscal strategy paper to enhance service deliver	County fiscal strategy paper prepared and submit County Assembly in time	1	1	100%	CFSP prepared in time forming the basis for preparation annual budget

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Preparation and publishing Budget quarterly ,half year and annual reports-Enhance budget transparency and accountability	Budget implementation prepared on time	1	(2018/2019)	100%	Budget implementation prepared and forwarded
Training of budget staff-Enhance staff skill to improve service delivery	Staff trained	2	2018/2019	100%	Budget staff trained on programme based budget and Hyperion module
Participatory budgeting-To enhance budget transparency and accountability		1	2018/2018	100%	30% 0f the Development budget subjected to participatory budgeting
Fully embraced IFMIS(plan to budget system) and ICT-To enhance service delivery	Budget prepared in IFMIS System (Plan to Budget)	1	2018/2019	100%	Budget posted in hyperion
Provide office logistics and office equipment's-Enhance service delivery	Office logistic provided	1	2018/2019	0%	Insufficient office logistics and office equipment

Internal Audit Section

Summary of Sector/Sub-Sector Programmes (2018/19)

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

Key Achievements

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

Challenges, Lessons learnt, Recommendations and Conclusions
Key Challenges

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

2.8 Gender, Culture, Social Services, Youth and Sports
Sector Strategic Priorities

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

Summary of Performance on CIDP Indicators
Summary youth and sports Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Renovation and reconstruction of existing sports facilities	No. of facilities renovated, upgraded and improved facilities	Zero	7	0	Lack of budget to facilitate
Construction of 25000 capacity stadium at Garissa Township	No. of Stadium constructed	0	1	0	Lack of budget and land for the stadium
Creation of 1 No. youth friendly talent centers	No. of centers created,	One	3	1-tendered	In progress
	No. of youths absorbed				
Renovation of existing youth & sports offices, and construction of additional office space at the sub-county levels	No. of offices renovated and Constructed	1	2	1	Not fully achieved due to lack of budget
Training of coaches	Number of sub-counties coaches trained	7	7	0	Lack of finances
procurement of sports goods and equipment	Number of sports goods and equipment procured and put to use	7 sub-counties	7 sub-counties	0	Lack of budgetary allocation
prepare and hold cross county, track and field competitions	No. of champions and Competitively selected athletes forming a team to represent the county	0	7	0	Lack of finances
Training, counseling and guiding of youth in relation to maximizing sport activities in the county	**Trophie**s and prizes won at national and international events	0	2	1	2nd runners up trophy won during the KYISA games in Nandi
Training, counseling and guiding of youth in relation to maximizing sport activities in the county	No of children, youth, men and women participating in regular competitive sports activities**,**	0	500 persons	360 persons	Target not achieved due to lack of fund

Summary Gender and cultural programmes (2018/19)

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Combating FGM	No of training conducted per ward	New	3	2	Educated and created awareness on negative effects of FGM on women in the society
Construction of gender Base Violence Rescue Centre in Garissa Township	No. of GBV rescue centre constructed	New	1	1	A GBV officers operates at the main office from her designated desk
Completion of multipurpose hall in Garissa Cultural	% completion	40% completion	100% completion	Zero	Lack of proper handing over from national

Centre					government hence hindering the procurement process
Construction and equipping of cultural cottages at sub counties	No. of cultural cottages constructed	New	2	zero	Lack of budget
Promotion of 100 women in self-employment per sub-county, per year	No of women empowered per Sub County per year	Ongoing	7 sub-counties	3- sub- counties	Sewing machines distributed to only three sub-counties of 7 sub-counties due to inadequate budgetary allocation
Hold annual Culture week in each sub- county and participation in Kenya music and cultural festivals	No. of KM&CF organized and held, Number of teams participating, Number and variety of items entered for, The bus purchased or hired	7 sub-counties	Hold annual Culture week in each sub- county and participation in Kenya music and cultural festivals	Held annual cultural week in Township and participated in UNESCO cultural week in Kisumu	We conducted only one annual cultural in one sub-county of the targeted 7 sub-counties due to lack of funds

Summary Social Services (2018/19)

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Provision of assistive devices for the needy, PLWD per Sub-County	No. of mobility devices	New	170 wheelchairs	170 wheelchairs	Target achieved due to availability of funds
Child right protections	No of training conducted, No of stakeholders forum held, No of people reached, No of media highlights, No of IEC materials produced and distributed, No of international and national events held at county, sub county and ward level	7 sub counties	7 Sub-counties	7 Sub-counties	Conducted training of stakeholders and international and national celebrations
Establish Social Support system	To establish and operationalize institutions to support OVCs ,Drugs and substance addicts and Rescue Institutions/centers across all sub counties	11 Orphanage centers	6 Orphanage centres	5 Centres	Distributed food and non- food items to five orphanage centres
Child friendly spaces/recreational and playground parks constructed, equipped, operationalize and maintained	Number of child friendly spaces constructed and operationalize and maintained, Completion Certificate, M&E reports, Status reports on undertaken civil works	Garissa children playpark	Two centres	Zero	Lack of budgetary allocation
Construction of Rehabilitation centers one for elderly and one for under age	No of rehabilitation centers constructed	0	1 Centre	0	Lack of budgetary allocation
Construction of	No of orphanage centres constructed	0	1 Centre	0	In progress

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
orphanage centre					Tendered and awarded construction of Dogob orphanage centre

Challenges

1. Lack of AIES disbursement from county treasury
2. Lack of IT equipment and maintenance
3. Lack of facilitation for the department's liabilities
4. Inadequate /lack office space at sub-counties
5. Mobility problem
6. Employing personnel without consulting the department hence increase the rate of redundancy at the department
   Inadequate budgetary allocation

Recommendation

1. Allocation of sufficient budget to the department
2. Monthly disbursement of AIES and honoring the same AIES
3. Decentralization of purchase and maintenance of IT equipment
4. The department liabilities should be facilitated as and when they fall due
5. Purchase of bus for the cultural groups
6. Budgetary allocation for the construction of office space

2.8 Environment, Energy, Natural Resources and Wildlife management

This sector has not submitted its report. Follow up is made.

Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ADMINISTRATION & SUPPORT SERVICES					
Service delivery enhanced	No. of offices constructed	4	2	0	Lack of funds
Environmental governance and structures improved	No. of bills developed	0	7	6	Achieved
	No. of committee formed	0	4	2	Average
Capacity of staffs developed	No of staff trained	5	20	1%	Lack of funds
Enhancement of Monitoring & Evaluation programmes	No of M&E conducted	0	4	0	Lack of funds
ENVIRONMENT & NATURAL RESOURCE MANAGEMENT					
Environmental management system improved	No. of waste dispsosal sites Constructed	3	3	0	Lack of funds
	No. of recreation park established	0	1	0	Lack of funds
	No of county environmental action plan (CEAP) developed	0	1	0	Lack of funds
	No of environmental events carried out	1	4	1	Lack of funds
	No of environmental clubs formed	0	70	0	Lack of funds
	No of EIA(s)/EA(s) conducted				
	No of awareness campaign conducted	0	4	0	Lack of funds
Enhanced forest conservation and	No. of nursery centres established	1	3	1	Lack of funds
	No. of botanical garden established	0	1	0	Lack of funds

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
management	No. of Ha of land restored	3,000	1,000	200Ha	Inadequate funds
	No of forest patrols conducted	4	12	0	Lack of funds
	Quantity of certified seeds purchased	0			
	No of trees planted				
	No of roads side tree planting projects	1	1	1	Objectives achieved
Enhanced Wildlife Conservation and management	No. of solar powered water pans constructed	0	2	0	Lack of funds
	No. of wildlife water troughs constructed	12	3	0	Lack of funds
	No of management plans developed	0	3	0	Lack of funds
	No of patrols conducted	4	12	4	Inadequate funds
EXPLORATION & EXPLOITATION OF ENERGY RESOURCE					
Access & connectivity to electricity enhanced	No. of institutions connected				
	No. of high mast solar flood lights installed	25	4	0	Lack of funds
	No. of mini grid constructed	0	1	4	Achieved in partnership with REA
County energy plans developed	No of energy plans developed	0	1	0	Lack of funds
Solar lanterns supplied to school children	No of solar lantern distributed	0	100	600	Surpassed the target because of donor support
Geological survey developed	No of geological survey developed	0	1	0	Lack of funds
CLIMATE CHANGE ADAPTATION & MITIGATION					
Climate information system enhanced	No of climate profiling programmes undertaken	1	1	1	Achieved
	Climate change database created	0	1	0	Lack of funds
	Early warning system established	0	1	0	Lack of funds
	No of automated weather stations established	0	7	0	Lack of funds
Improved adaptation and mitigations programmes	Climate fund Act developed	0	1	1	Objectives achieved
	No of climate change awareness campaign conducted	0	4	9	Inadequate of funds
	No of coordination meetings conducted	1	4	2	Inadequate of funds

Challenges, Lessons learnt, Recommendations and Conclusions

- Difficulty in accessing the few allocated funds from the county treasury to execute the departmental functions
- ADP 2017/18 was ignored completely
- Lack of political good will from the executive since no CEC from the last three years
- Inadequate mobility for field monitoring, forest patrols and supervision
- Inadequate office space in HQ and all the sub counties
- Inadequate technical staff (environmental inspectors & forest guards not place)
- Lack of county environmental laws
- Lack of county environmental governing structures e.g county environment committees
- Staff capacity building plans not implemented
- Weak stakeholder engagement platforms

Lessons learnt and recommendations

- Adequate allocation of funds to the department for it to achieve its set activities
- Provision of adequate vehicles and motor bike for surveillance
- FastTrack the enactment of county environmental laws
- Immediately constitute all the environmental governing structures

- Staff capacity building should be implemented so as to improve service delivery
- Employment of forest guards in the hot spot areas and environmental inspectors
- Building of sub county office and provide adequate budget

2.9 Water and Irrigation Services

Water Department
Sector/Departmental Performance
This section presents a systematic account of how the sector/department in the CIDP performed.

List of Sector Strategic Priorities

1) Increase the number of people with access to water by 40% by 2023.
2) Increase the sustainability of the water infrastructure by 2023
3) Increase the individual connections by 40% by 2023.
4) Increase the profitability of the water produce to optimum levels by the year 2023.

Table 1: Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Water Resource management ACT	ACT in place	0	1	1	This was achieved late October 2018. Inauguration to be done by the end of this year.
Water policy and regulations.	The regulations and the policy in place	0	2	2	This was achieved last year too.
Feasibility studies for mega dams.	6 Feasibility study reports of large scale	0	2	0	Did not achieve our planned targets due to inadequate funding
Construction of mega dams	No of dams to be constructed	0	2	0	Not yet achieved but under programs to be funded by donors
Construction of 50,000m3 water pans	No of water pans to be constructed	114	10	7	5 of the seven constructed by the county government and 2 contructed by donor funded program under KCAP
Drilling of boreholes	No of boreholes drilled	120	100	20	17 out of the 20 constructed by the county government and the other 3 by partners.
Desilting expansion protection of water pans	No. of water pans desilted and protected.	114	10	4	Could not be achieved all due to inadequate funding
Procuring, installation, and commissioning of of dealination plant	No of desalinations plant procured	1	3	0	Not yet procured due to inadequate funding
Extension of reticulation system, solarisation of gawasco borehole	No of meters of pipelines extended and no of boreholes solarized	89	10 boreholes, 1200m of Pipeline	5 boreholes ,400m of pipeline	This was achieved by both county government and development partners
Extension of pipeline to 20schools, 10health facilities and 10govt institutions	No of institutions connected to water.	250	30	5	The target could not be achieved because of inadequate funding
Servicing of engines, servicing of pumps, fuel subsidy, repair of conduit system, repair of vehicles, of Allum.	No of boreholes rehabilitated	120	70% of all boreholes	90% of the target achieved	This activity keeps on recurring due the persistent drought making the boreholes frequent to breakdowns.

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Administration, Governance and Support services					
Carryout capacity need assessment training of procurement, accountant, engineers, mechanics and drivers	No. of staff strained	117	100%	40%	This activity was greatly achieved through partners and mostly the trainning was for technical officers for non technical staff they were rarely trained.
Visiting other success programs in the country	No of success programs visited	0	4	2	The two visits were attended by the technical to Baringo and Kisumu sub counties respectively.
Formation of sectoral advisory committee, advertisement, short listing and selection. Filling of appraisal form twice annually.	No of staff hired, promoted	117	20 hired 20 promoted	5	The number achieved are casuals the rest could not be achieved due to inadequate funding to the public service board
Provision of quarterly and annual monitoring and evaluation report.	No of reports prepared	0	7	2	October-Dec Jan-March prepared
Conduct series of meeting with partners implementing water activities, developing proposals and PPPs	No of meeting held	3	15	5	This was achieved through WASH forum

Description of results

Most of the projects were not completed in time because of insufficient funding and late arrival of funds. Implementation of projects was delayed because of the lateness in the release of funds

Challenges

1. Lack of transport to carry out our services effectively and efficiently
2. Inadequate office space
3. Insufficient funding and lateness in the release of funds
4. Inadequate staffing levels for both technical and support staff
5. Gaps in skills and knowledge for water staff
6. Gaps in data for planning and design of water infrastructure
7. Insecurity in most of the underserved areas
8. Old, dilapidated and inefficient water infrastructure in the existing water sources

Recommendations

1. Purchase of new vehicles to ease the transport problems and improve water services
2. Achieve optimum staffing levels for both technical and support staff
3. Capacity building of both water services department staff and WUAs through training
4. Collection and analysis of data on water in the county should be done and should be frequently updated to ease planning and design of water development
5. Riverbank protection and training of the river to mitigate flooding
6. Proper access roads to the schemes should be constructed to make them more accessible
7. Rehabilitation of the old infrastructure and proper designed new infrastructure to increase water service deliver

Irrigation Department

Sector Strategic Priorities

- Increase area under irrigation development by 10% of the remaining potential by the year 2023
- Increase the sustainability of the irrigated areas by the year 2023
- Increase the productivity of the irrigated areas to optimum levels by the year 2023.
- Increase the profitability of the irrigation produce to optimum levels by the year 2023.

Table 1: Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
County Irrigation policy in place. Effective and efficient services	County Irrigation policy in place	0	1	0	Did not achieve our planned targets due to inadequate funding
County Irrigation master plan to guide irrigation development in the County Well planned County irrigation development	County Irrigation master plan in place	0	1	0	Did not achieve our planned targets due to inadequate funding
County Irrigation data bank establishment to provide county irrigation data to aid in the planning, design and development of Irrigation in the county	County Irrigation data bank in place	0	1	0	Did not achieve our planned targets due to inadequate funding
Feasibility study to ascertain the viability of creating large scale gravity fed irrigation schemes in the county	6 Feasibility study reports of large scale irrigation schemes in place	0	1	0	Did not achieve our planned targets due to inadequate funding
12 pump fed schemes identified for development	No. of schemes identified for development.	10	12	19	
17 Smallholder Irrigation schemes surveyed and designed	No. of schemes surveyed and designed Topo-maps, design documents	10	17	1	Did not achieve our planned targets because funds were released late and were inadequate
Increased area under irrigation through construction of irrigation infrastructure in 19 irrigation schemes	No. of new Irrigation schemes developed. Irrigation infrastructure in place. Area brought under irrigation	0	19 schemes (380ha)	1 scheme (20ha)	Did not achieve our planned targets because funds were released late and were inadequate
Increased area under irrigation away from river Tana through construction of mega pans for irrigation	No. of mega pans constructed. Area brought under irrigation.	1 mega pan	1 mega pan (40 Ha brought under irrigation)	0	Did not achieve our planned targets due to inadequate funding
Capacity building of Irrigation and drainage farmers through training of 120 members in 15 IWUAs to achieve effective and efficient IWUAs, better managed irrigation schemes and well operated and maintained irrigation infrastructure.	No. of members of IWUAs trained.	0	120	0	Did not achieve our planned targets because funds were released late and were inadequate
Increased effectiveness and efficiency of irrigation and drainage staff through capacity building i.e. training	No. of IDWS staff trained	0	4	0	Did not achieve our planned targets because funds were released late and were inadequate
Increased irrigation efficiency through the introduction of solar energy	No. of solar pumps bought & installed	1	13	0	Did not achieve our planned targets because funds were released late and were inadequate
Greater awareness on HIV/AIDs pandemic among farmers and IDWS staff leading to higher levels of HIV/AIDs protection	No. of meetings held	5	12	0	Did not achieve our planned targets because funds were released late and were inadequate
Achievement of the 30% constitutional requirement on gender participation in scheme commitees and staffing	Percentage achieved	7.69	5	15	
.Monitoring and evaluation of irrigation projects	100% completion of projects achieved, Projects done to required standards	100%	100%	5%	Did not achieve our planned targets because funds were released late and were inadequate

Description of results
Most of the projects were not completed in time because of insufficient funding and late arrival of funds. Implementation of projects was delayed because of the lateness in the release of funds

Challenges

1. Lack of transport to carry out our services effectively and efficiently
2. Inadequate office space
3. Gaps in skills and knowledge for both irrigation services staff and the farmers
4. Gaps in data for planning and design of irrigation schemes
5. Frequent flooding of the riverine valley where most of the irrigation schemes are located resulting in the destruction of irrigation infrastructure in the schemes
6. Lack of proper access roads to the schemes
7. Old, dilapidated and inefficient irrigation infrastructure in the existing schemes
8. Farmers/ livestock herders / wildlife conflict

Recommendations

1. Purchase of new vehicles to ease the transport problems and improve irrigation services
2. Construction of offices for irrigation services department
3. Capacity building of both irrigation services department staff and farmers through training
4. Collection and analysis of data on irrigation in the county should be done and should be frequently updated to ease planning and design of irrigation development
5. Riverbank protection and training of the river to mitigate flooding
6. Proper access roads to the schemes should be constructed to make them more accessible
7. Rehabilitation of the old infrastructure and well designed new infrastructure to increase the irrigation efficiency
8. Schemes should be fenced and access to the river should be provided for both domestic animals and wildlife

11. County Affairs

Refer to Annex 2 for Summary of the achievements by programmes

- ✓ County affairs
- ✓ Intergovernmental relations
- ✓ Donor coordination

12 Special Programmes
Objectives:

- Establish and strengthen institutional mechanisms and capacities for Disaster Risk Management
- Reduce disaster risk and vulnerabilities by undertaking systematic identification and assessment of disaster risk and enhancing early warning system
- Mainstream DRR into sustainable development policies, strategies and plans in all sectors
- Enhance resilience of the county to the impacts of disaster risk and climate change
- Ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation that provide protection both physically and in terms of human dignity.
- Promote public, private partnerships in Disaster Preparedness and Management

Department Performance

Key outcomes/output	Key performance indicator	Baseline	Planned Target	Achieved Targets	Remarks
Strengthened Community Managed Disaster Risk Reduction	No of CMDRR equipped and resourced to implement contingency plan and response coordination	5	4	0	Lack of fund
Effective *Disaster response*	No of alerts evacuation, rescue, assistance, and restoration	40	10	6	Lack of fund & coordination of partners
Improved institutional, coordination &accountability frameworks	Policy, regulatory, administrative and accountability mechanisms developed	0	1	0	Lack of fund
Enhanced skills, organization capacity for preparedness and rescue operations	Extent of individual and organization capacity building plan achieved	30	10	4	Lack of funds
Monitoring and evaluation	No and frequency of monitoring and evaluation activities	20	2	1	Lack of fund
Purchase of collapsible tanks (improve water storage and trucking)	No of tanks	50	100	40	Lack of fund
Improve water availability during drought season (Water trucking)	No of water bowser hired	120	25	21	Lack of fund
Purchase of staff and volunteer identification jackets /budges	No of jackets	10	300	300	Planned achieved
Developing of ward contingency plan	No of contingency plans conducted	3	5	0	Lack of funding
Purchase of Relief food	No of tones of food purchased	100			
Updating contingency plans	No of contingency plans updated	2	2	0	Lack of fund
Strengthening of sub county drought coordination meetings	No of drought coordination meetings	0	4	2	Lack of funds
Drought assessments	No of drought assessment carried out	20	4	2	Lack of funds
Fuel subsidy	No of fuel litres committed	250,000	50,000	39,000	Target achieved
Purchase of livestock feeds and hays	No of HHs benefitting from livestock feed per sub county	0	1000 HHs	0	Lack of fund
Contingency/emergency fund	No of disaster response	5	10	7	Lack of funds
Purchase of emergency grinder	No of grinder	2	2	0	Lack of funds
Purchase of motor boats	No of water boats	4	2	0	Lack of funds
Improve shelter for internal displaced persons	No of tents bought	Building material for 250 hh in mud plains	100	250HH	Lack of funds

Challenges and recommendations

1. Bureaucracy in accessing emergency funds
2. Lack of disaster management policy
3. Lack of live saving gadgets especially during floods
4. Lack of boats and divers for rescue missions
5. Departmental role conflicts- no clear cut role for the department
6. Mobility is a problem the Department has only one vehicle
7. inadequate Induction course and relevant training for staff
8. Lack of emergency response centres
9. Delay payment of staff allowances

Recommendations

1. Formulation of disaster management policy
2. Easy access of emergency fund
3. Fully equipped offices both the county and sub counties level
4. Define clear cut roles for department
5. Train and build capacity of staff in; Disaster Risk Training, Emergency Help, First Aid, Monitoring and Evaluation and KIRA Tools
6. Establishment of emergency centre consisting of emergency office, warehouse and emergency operational centre
7. Procurement of four motor boats and divers gears and Procurement of public address system with emergency generator and one additional Land cruiser for effective and efficient disaster response and Recruitments of divers

CHAPTER 3: CHALLENGES, LESSONS LEARNT AND CONCLUSION

Challenges	Strategies/Mitigation measures
Limited vehicles for M&E activities, Lack of legislative framework for revenue collection	Develop revenue collection framework and purchase vehicles for M&E activities.
Shortfall in revenue collection from local sources hindering full implementation of planned programmes /projects	Efficient and effective way of sealing internal revenue leakages and setting of realistic targets
Delayed release of funds from the National Government to leading to delay in project implementation.	Initiate earlier requisitions from national government by the County Treasury in-charge.
Deviation of sectors spending from annual budgets	Policy frameworks in place for allocated funds so that their implementation is carried out as planned in the annual budgetary allocations
Inadequate staffing levels for both technical and support staff,	Recruitment of relevant staff and establishing infrastructure associated with their delivery of services; this includes Capacity building for staff and the community they serve.
Insufficient funding and lateness in the release of funds	Adequate funding for development and funds should be released on time
Lengthy procurement procedures delaying implementation of the planned projects	Develop and implement effective procurement plans
Lack of proper coordination in the implementation of projects by various development actors There is lack of synergy among related departments.	Public Service Delivery; Strengthen the internal coordination mechanisms, promote use of Geographical Information Systems,
Weak Monitoring and Evaluation systems	Institutionalization of monitoring and evaluation in each department and sensitization on importance of evidence based decision making. There is need for Development of monitoring and Evaluation framework in the county. Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units
Inadequate periodic reviews to harness the link between policy, planning and budgeting	Joint planning and review sessions within and between departments
Insecurity in some parts of the County that hindered smooth supervision of projects	Provision of security during supervision of projects in some parts of the county
Over-reliance to development partners in financial and technical support	Allocation of adequate funds to development programmes/projects

ANNEXES

Annex1: Health Sub Programs

Program	Sub Programs
Preventive & Promotive	SP 1.1 Communicable Disease Control SP1.2 Non Communicable diseases prevention and control SP1.3 Community Health Service SP1.4 Health Promotion SP1.5 Environmental Health service
Curative and Referral services	SP2.1 County Referral Health Services SP2.2 Specialized Health Services SP2.3 Medical Equipment SP2.4 Diagnostic services SP2.5 Health Products and Technologies SP2.6 Emergency service SP2.7 Rehabilitation
Health policy ,planning & M&E	SP3.1 M&E SP3.2 Health Research SP3.3 Health Information System SP3.4 ICT SP3. 5 Policy and Planning
Administration and Development	SP4.1 Administration SP4.2 Finance SP4.3 Human Resource SP4.4 Development
Family Health	SP5.1RMNAH SP5.2 Child Health SP5.3 Nutrition SP5.3 Gender mainstreaming SP5.4 Immunization
Quality Assurance, standards and regulations	SP6.1 Quality Assurance SP6.2 Standards and Regulations

Annex 2: Road Sector Flagship/ Transformative Projects

Project Name		Location	Objective	Performance indicators	Start Date	End Date	Implementation status *	Implementing Agencies	Cost (Ksh.)
Outputs	**Outcomes**								
Expand/Open up Balambala sub-county rural access roads	Improved road connectivity and movement of people, goods and services across the county	BALAMBALA	To Maintain, Expand and upgrade county road	No. of kms of roads cleared and graded	1st July, 2018	30th July,2019	Not Started	Roads Department	25,000,000
Expand/Open up Lagdera sub-county rural access roads	Improved road connectivity and movement of people, goods and services across the county	LAGDERA	To Maintain, Expand and upgrade county road	No. of kms of roads cleared and graded	1st July, 2018	30th July,2019	Not Started	Roads Department	18,000,000
Expand/Open up Fafi sub-county rural access roads	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads cleared and graded	1st July, 2018	30th July,2019	Not Started	Roads Department	20,,000,000
Expand/Open up Ijara sub-county rural access roads	Improved road connectivity and movement of people, goods and services across the county	IJARA	To Maintain, Expand and upgrade county road	No. of kms of roads cleared and graded	1st July, 2018	30th July,2019	Not Started	Roads Department	20,,000,000
Expand/Open up Dadaab sub-county rural access roads	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads cleared and graded	1st July, 2018	30th July,2019	Not Started	Roads Department	17,000,000
Expand/Open up Hulugho sub-county rural access roads	Improved road connectivity and movement of people, goods and services across the county	HULUGHO	To Maintain, Expand and upgrade county road	No. of kms of roads cleared and graded	1st July, 2018	30th July,2019	Not Started	Roads Department	15,000,000
Improvement of Bura-Masalani Road	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	44,000,000
Improvement of Bura –Galamagala Road	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	24,000,000
Improvement of Sangailu-Galamagala-Road	Improved road connectivity and movement of people, goods and services across the county	IJARA	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	24,000,000

Improvement of Nuno-Alikune Road	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	30,000,000
Improvement of Modogashe-Shanta Abak Road	Improved road connectivity and movement of people, goods and services across the county	LAGDERA	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	30,000,000
Improvement of Dagahley-Shanta Abak Road	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	24,000,000
Improvement of Garissa-Balambala Road	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	30,000,000
Improvement of Balambala-Danyere Road	Improved road connectivity and movement of people, goods and services across the county	BALAMBALA	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	24,000,000
Improvement of Hagarbul-Dertu Road	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads graveled, No of culverts installed,No.of drifts constructed,	1st July, 2018	30th July,2019	Not Started	Roads Department	10,000,000
Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub-counties	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of road designed	1st July, 2018	30th July,2019	Not Started	Roads Department	30,000,000
Upgrading of Garissa Township access roads to Bitumen standard	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of roads upgraded to Bitumen, No. of culverts installed	1st July, 2018	30th July,2019	Not Started	Roads Department	200,000,000
Installation of pumps, road safety signs and road names in Garissa township	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of pumps installed, Roads named, No. of safety signs installed	1st July, 2018	30th July,2019	Not Started	Roads Department	10,000,000
Maintenance of Jarjara-Danyere Road	Improved road connectivity and movement of people, goods and services across the county	BALAMBALA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	19,510,272.00

Maintenance of Shimbirey-Abdisemet-Dertu Road	Improved road connectivity and movement of people, goods and services across the county	BALAM BALA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	4,900,768.00
Maintenance of Balambala Township Access Roads	Improved road connectivity and movement of people, goods and services across the county	BALAM BALA	To Maintain, Expand and upgrade county road	kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	6,468,856.00
Maintenance of Dogob_Libahlow Road	Improved road connectivity and movement of people, goods and services across the county	BALAM BALA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	7,024,032.00
Maintenance of Modogashe-Shanta Abak Road	Improved road connectivity and movement of people, goods and services across the county	LAGDERA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	5,607,904.00
Maintenance of Benane-Kambi Samaki Road	Improved road connectivity and movement of people, goods and services across the county	LAGDERA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	6,489,620.00
Maintenance of Shanta Abak Junction – Afweine Road	Improved road connectivity and movement of people, goods and services across the county	LAGDERA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	3,600,060.00
Maintenance of Modogashe - Rigdam- Baraki Road	Improved road connectivity and movement of people, goods and services across the county	LAGDERA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	5,730,690.00
Maintenance of Dadaab-Dertu-Hagarbul Road	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	6,540,754.00

Maintenance of Jnctn A10-Dertu road	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	7,199,424.00
Maintenance of Saretho-Kumahumato road	Improved road connectivity and movement of people, goods and services across the county	DADAAB	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	6,040,584.00
Maintenance of Garasweino Junction-Ali Emij Road	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	6,556,308.40
Maintenance of Dadaab-Alinjugur-Ruqa Road	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	4,484,328.00
Maintenance of Amuma-Ruqa Road	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	5,660,800.00
Maintenance of Galmagala-Bulla Gollol Road	Improved road connectivity and movement of people, goods and services across the county	FAFI	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	18,057,836.00
Maintenance of Sangailu-Maderto-Denu Road	Improved road connectivity and movement of people, goods and services across the county	HULUGHO	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	4,838,120.00

Maintenance of Sangailu township access roads	Improved road connectivity and movement of people, goods and services across the county	HULUGHO	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	2,800,000.00
Maintenance of Hulugho Township Access Roads	Improved road connectivity and movement of people, goods and services across the county	HULUGHO	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	2,800,000.00
Maintenance of Masalani-Duwanduwesa Road	Improved road connectivity and movement of people, goods and services across the county	IJARA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	12,435,432.00
Maintenance of Masalani-Haji Mohamed- Ijara Road	Improved road connectivity and movement of people, goods and services across the county	IJARA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	13,237,816.00
Maintenance of Gababa-Masalani road	Improved road connectivity and movement of people, goods and services across the county	IJARA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	11,568,540.80
Maintenance of Kotile-Abalatiro Road	Improved road connectivity and movement of people, goods and services across the county	IJARA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	5,956,460.80
Maintenance of Iftin Access Roads	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	2,498,060.00

Maintenance of Waberi Access Roads	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	2,610,986.00
Maintenance of Galbet Access Roads	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	2,017,008.00
Maintenance of Garissa township access roads	Improved road connectivity and movement of people, goods and services across the county	GARISSA	To Maintain, Expand and upgrade county road	No. of kms of roads maintained Length of drainage structures constructed/ rehabilitated	1st July, 2018	30th July,2019	Delayed Start	Roads Department	4,143,659.00
Project Name									
Outputs	**Outcomes**								
Construct and Maintain 2No. Bus park in Garissa Township	Well maintained and efficient system of management, access and operation of transport in the county	GARISSA	To provide efficient, convenient, safe and user-friendly transport infrastructure in the county	No. of Bus parks constructed	1st July, 2018	30th July,2019	Not Started	Transport Department	25,000,000
Construct and Maintain 1No. Bus park in Masalani town	Well maintained and efficient system of management, access and operation of transport in the county	MASALANI	To provide efficient, convenient, safe and user-friendly transport infrastructure in the county	No. of Bus parks constructed	1st July, 2018	30th July,2019	Not Started	Transport Department	10,000,000
Construct and manage 2No. designated parkings in Garissa township	Well maintained and efficient system of management, access and operation of transport in the county	GARISSA	To provide efficient, convenient, safe and user-friendly transport infrastructure in the county	No. of Bus parks constructed	1st July, 2018	30th July,2019	Not Started	Transport Department	40,000,000
Install and maintain street lights on 2No. access roads in Garissa town	Well maintained and efficient system of management, access and operation of transport in the county	GARISSA	To provide efficient, convenient, safe and user-friendly transport infrastructure in the county	No. of street lights installed	1st July, 2018	30th July,2019	Not Started	Transport Department	30,000,000
Construct and Equip Garissa County Garage/Yard	Well maintained and efficient system of management, access and operation of transport in the county	GARISSA	To provide efficient, convenient, safe and user-friendly transport infrastructure in	No. of garages and yards constructed and equipped	1st July, 2018	30th June,2019	Not Started	Transport Department	100,000,000

			the county						
Outputs	**Outcomes**								
Monitor and evaluate sector programmes	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	20,000,000
stakeholder Coordination	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of stakeholder meetings	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	2,000,000
Policy formulation, legislation and implementation of strategies/Consultancy services	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of policies /legislations developed	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	2,000,000
Procurement of Road Construction equipment, Plants and vehicles (1No.Grader, 1No.Roller, 2No.tippers, 1No. project vehicle)	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of new plant, equipment and vehicles procured	1st July, 2018	30th June,2019	ongoing	Roads &Transport	64,000,000
Maintenance of MTF plant and equipment	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Number of MTF equipment maintained and functional	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	5,000,000
Procurement and supply of engineering working tools/Survey equipment/Applications/Software	Effective, efficient and accountable service delivery	Headquarters	To enhance Governance and capacity for service delivery	Number of engineering working equipment/ tools/software/ applications procured/installed	1st July, 2018	30th June,2019	Not Started	Roads &Transport	5,000,000
Procurement and installation of computer applications and software	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	tools/software/ applications procured/installed	1st July, 2018	30th June,2019	Not Started	Roads &Transport	200,000
Personnel development through training(skills development)	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of staff trained	1st July, 2018	30th June,2019	Not Started	Roads &Transport	8,000,000

Personnel Recruitment, Appraisals and Compensation	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of staff recruited	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	80,000,000
Provision of Electricity, Water and Sewage services	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Continued supply of office services	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	1,200,000
Provision of Telephone, Internet connections, Courier & portal services	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Quality internet connection	1st July, 2018	30th June,2019	ongoing	Roads &Transport	1,600,000
Domestic Travel costs, Accommodation and subsistence allowance	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of domestic travels/staff	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	8,000,000
Foreign travelling cost ,accommodation, subsistence allowance and sundry items e.g. airport tax, taxis	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of foreign travels/Staff	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	2,600,000
Hire of Transport, Hire of Equipment, plant & machinery	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	No. of hire transport machinery	1st July, 2018	30th June,2019	Not Started	Roads &Transport	8,000,000
Hospitality supplies and services	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Continuous hospitality services at the offices	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	3,000,000
broadcasting & information services, advertisement, Purchase of uniforms & clothing for staff	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	information sharing at all stages	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	1,600,000
General office stationeries, accessories for computer & printing,	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-	To enhance Governance and capacity for service delivery	continuous supply of office stationeries and general services	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	4,000,000

Sanitary & cleaning material suppliers services		COUNTY OFFICES							
Provision of Fuel, oil & lubricants	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Fuel services for all vehicles and equipment	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	17,000,000
Routine maintenance of general office assets i.e. furniture, computers, software and network	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Working office assets	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	3,600,000
Purchase of office furniture and general equipment i.e. furniture & fittings, computers, printers, air conditioners, fans &heating, photocopiers ,lighting equipment and other office equipment	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	All offices have quality furniture and equipment	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	6,600,000
Purchase of ICT networking & communication	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	office networks ,Wi-Fi and telephone lines available	1st July, 2018	30th June,2019	Not Started	Roads &Transport	1,200,000
Other operating costs	Effective, efficient and accountable service delivery	HEADQUATERS AND SUB-COUNTY OFFICES	To enhance Governance and capacity for service delivery	Office operation cost fully covered.	1st July, 2018	30th June,2019	Ongoing	Roads &Transport	2,600,000

*Started; Ongoing; Completed; Stalled; Delayed Start; Not Started

Annex 3: County Affairs Sector/Sub-Sector Programmes (2018/19)
Non Capital Projects

Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Governance & Administration	Staff training and capacity building	Recruitments, training and capacity development, right placing and promotions		70,000,000	CGG	2018/19	No. of staff trained, promoted & recruited.	County affairs staff	done	County Affairs
		Purchase of Office furniture and other assorted equipment		30,000,000	CGG	2018/19	No. of office equipment procured	All staff of County affairs.	done	County Affairs
Governance & Administration	Office Equipment	Equipment of office at the County head quarter		50,000,000	CGG	2018/19	No. of Equipped offices	County HQ	6	County Affairs
Leadership, Accountability, Peace and Security	Support the national government in processes of demobilization, disarmament and re-integration	Mobilize local communities in the county to participate in processes of voluntary arms surrender, registration and marking.			CGG	2018/19	Number of peace meeting held Number of Cohesion activities undertaken	All the 7 sub-counties	3	County Affairs
County publicity and branding	All sub-counties	Social mobilization and dissemination of county achievements		20M	C CG	1 yr	No of mobilization and dissemination sessions	County residents	4	County Affairs
Establishment of Governors Service delivery unit	County wide	Oversight and efficiency monitoring of departmental activities		20M	CCG	1yr	No of departmental activities reviewed and advised	County departments	done	County affairs
Establishment c County Policing authority and su to Kenya Police r	Countywide	Backstopping County peace and security service delivery		40M	CGG	1 yr	No of trainings -No of Reservists recruiter - No of peace and conflict resolutions done	-6 trainings -400 KPR	0ne policy developed	County Affairs

Capital projects for FY 2018/2019

Sub-Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Infrastructural development	Construction of county state lodges, Administration block and residential	Construction of state lodges in Bura & Madogashe. Construction of sub county headquarters in Dadab and hulugho		400,000,000	CGG	2018/19	4 No. of infrastructural development undertaken	4 Sub counties	Two constructed	County Affairs

Annex 4: Performance of Non-Capital Projects for Livestock Development department

Performance of Capital Projects for Livestock Development department

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

Performance of Non-Capital Projects for Livestock Development department

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Disease surveillance	Reduce disease incidences	quarterly surveillance carried out	No. of samples collected and analysed	ongoing	5M	0	CGG
Procurement of veterinary Vaccines and drugs	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of vaccines and drugs procured	Ongoing	15m	15m	CGG
Purchase of veterinary supplies and Equipments	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of equipments Procured	Ongoing	10m	10m	CGG

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Livestock vaccination and treatments	Reduce livestock morbidity and mortality	quarterly livestock vaccination carried out	No. of livestock vaccinated	Ongoing	10M	1M	CGG
Livestock markets and stock routes inspection	Stop spread of diseases	weekly livestock markets and stock inspection carried out	No. of markets and routes inspected	Ongoing	2M	0	CGG
Training of CDRs	early detection and reporting of diseases	Annual training of CDRs done	No of CDRs trained	Ongoing	3M	0	CGG
Community sensitization	Awareness creation of farmers on disease detection and management	Annual training of farmers done	No. of farmers trained	Ongoing	3M	0	CGG

Payments of Grants, Benefits and Subsidies- Livestock & Pastoral Economy

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

Annex 5: Budget Summary for the Financial Year 2018/2019

Name of Sector/Department	Printed/Revised Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	**Implementation Status (% of total expenditure to approved budget**

NB: It should be noted that information regarding the above table from the County Treasury, department of Finance and administration was not provided in time as expected.

Annex 6: Table 1.0 Analysis of the achievements per sector in 2018/2019 financial year

No.	Sector/Department	Planned Targets in ADP 2018/19	Achieved Target in ADP 2018/19	% of Achievement	% Not Achieved
1.	Finance & Economic Planning	779	11	1.4%	98.5%
2.	Health & Sanitation	1,661	107	6.4%	93.6%
3.	Roads and Transport	230	9	3.9%	96.09%
4.	Public Works, Lands, Physical Planning and Urban Planning Services	605	41	6.7%	93.2%
5.	Agriculture, Livestock, Fisheries and Cooperative Development	372,492	165	0.04%	99.0%
6.	Gender, Culture, Social Services, Youth and Sports	744	178	23.9%	76.07%
7.	Trade, Tourism, Investment and Enterprise Development	609	1	0.16%	99.8%
8.	Environment, Energy, Natural Resources and Wildlife Services	1221	817	66.9%	33.08%
9.	Water & Irrigation	449	4	0.8%	99.1%
10.	Education, Public Service, Labour Relations and Information	1595	863	54.1%	45.8%
11.	Executive Services (County Affairs)	51,581	550	1.0%	98.9%
	Total	***431,966***	***2,746***	***0.6%***	***99.3%***

Source: Performance review in Chapter II of this report.

According to this table, Garissa County fared badly in terms of projects implementation in all the eleven sectors. The overall implementation percentage stood at 0.6%. The worst performing sector was Agriculture, Livestock, Fisheries and Cooperative Development at 0.04% followed by Water and Irrigation at 0.8%.

The only sector that managed a greater percentage of over 50% was Environment, Energy, Natural Resources and Wildlife Services at 66.9% followed by Education, Public Service, Labour Relations and Information at 54.1%.

Inadequate or non-funding of programmes/projects was cited by all the sectors as the greatest hindrance to target achievement. Lengthy procurement procedures delaying implementation of the planned projects, Lack of proper coordination in the implementation of projects by various development actors,

There is also lack of synergy among related departments. Weak Monitoring and Evaluation systems and Insecurity in some parts of the County that hindered smooth supervision of projects.

To mitigate such challenges, adequate funding for development programmes; Develop and implement effective procurement plans. Institutionalization of monitoring and evaluation in each department and sensitization on importance of evidence based decision making. There is need for Development of monitoring and Evaluation framework in the county.

Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units. Joint planning and review sessions within and between departments. Provision of security during supervision of projects in some parts of the county.