COUNTY GOVERNMENT OF GARISSA

BUDGET, FINANCE AND ECONOMIC PLANNING

COUNTY FISCAL STRATEGY PAPER 2024

ACHIEVING EQUITABLE AND SUSTAINABLE ECONOMIC DEVELOPMENT FOR THE RESIDENTS OF GARISSA

FEBRUARY 2024

FORWARD

The Garissa County Fiscal Strategy Paper 2024 was prepared pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012, and also adheres to provisions of Section 26 of the Public Finance Management (County Governments) Regulations, 2015. It provides the fiscal policy direction towards the budget 2024/2025 and shapes the budget priorities for the second year of the CIDP 2023-2027. The paper outlines the county's fiscal policy framework for the upcoming fiscal year, setting forth the economic priorities, financial forecasts, budgetary allocations, and strategic initiatives aimed at promoting sustainable economic growth and development within the county. This document is prepared in the context with the draft budget policy statement 2024, adhering to the principles of responsible fiscal management, transparency, and accountability.

The paper begins with an overview of the global and national economic environment, analyzing its impact on the local economy of Garissa County. It highlights the county's economic strengths, challenges, and opportunities, with a special focus on sectors such as agriculture, trade, and tourism. The strategy underscores the importance of resilience and adaptability in the face of external economic shocks. It also, reviews the fiscal performance of Garissa County for the past fiscal year, detailing revenue collections, expenditure patterns, and budget execution rates. It presents projections for the county's fiscal outlook, including expected revenue streams and expenditure priorities. The strategy emphasizes fiscal discipline and efficiency in resource allocation to ensure the alignment of spending with strategic priorities.

The Fiscal Strategy Paper identifies key priority sectors that are critical to the county's economic development and prosperity. It outlines targeted strategic initiatives aimed at enhancing service delivery, promoting investment, and improving the livelihoods of the residents. Key areas of focus include healthcare, education, infrastructure development, water and sanitation, and social protection programs.

The paper provides a comprehensive budget framework for the 2024 fiscal year, outlining the proposed allocations to various sectors and programs. It details the rationale behind budgetary decisions, ensuring that allocations are aligned with the county's strategic objectives and the needs of the population. The strategy advocates for equitable and inclusive resource distribution to foster balanced regional development.

The strategy paper assesses potential fiscal risks that may affect the county's financial stability and economic growth. It proposes a set of mitigation measures to manage these risks, including establishing fiscal buffers, enhancing revenue collection efficiency, and implementing cost-saving measures. The paper lays down a comprehensive and pragmatic fiscal policy framework designed to steer the county towards sustainable economic growth and development. It commits to prudent fiscal management, strategic investments in priority sectors, and inclusive development to improve the welfare of all residents. The paper calls for collaborative efforts among government entities, the private sector, and development partners to realize the county's economic potential.

Hon. ABASS ISMAIL KHAAR,
County Executive Committee Member,
Finance and Economic Planning.
GARISSA COUNTY.

Acknowledgement

The Garissa County Fiscal Strategy Paper (CFSP) 2024 was prepared in accordance with section 117(1) of the Public Finance Management Act, 2012, which stipulates that the County Treasury shall prepare the Fiscal Strategy Paper for each financial year and submit the paper to the County Assembly by the 28th of February of that year.

The CFSP outlines the Macroeconomic parameters affecting the fiscal framework that guides in preparation of the next financial year's budget and the county spending plans in the medium term. It is expected that this document will create and enhance the understanding of how these parameters affects the County fiscal framework. It also informs and guide public discourse on progress made by that the County, and the development matters the County expect to undertake in the coming financial year and also ensure meaningful participation of the people in the budget process in accordance with article 201 of the constitution.

The completion of this document was as a result of collaborative effort by various County departments and semi-autonomous entities that provided valuable information. We immensely appreciate their contribution toward this course.

My sincere gratitude goes to all Acting Chief Officers and Directors of various departments for ensuring timely submission of departmental inputs that formed the preparation of this document. Equally, I would like to acknowledge County Treasury Staff as well as staff from other departments, for their effort and contributions in the development of this document.

ADEN HARUN,
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ABBREVIATIONS AND ACRONYMS

BPS	Budget Policy Statement
CBK	Central Bank of Kenya
CECM	County Executive Committee Member
CO	Chief Officer
CRA	Commission of Revenue Allocation
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
FY	Financial Year
GDP	Gross Domestic Product
IBEC	Inter-Governmental Budget and Economic Council
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
PE	Personnel Emoluments
PFM	Public Finance Management
PWD	People with Disabilities
SRC	Salaries and Remuneration Commission
SWG	Sector Working Group

Legal Basis for the preparation of the County Fiscal Strategy Paper

Legal Basis for the Publication of the County Fiscal Strategy Paper

The County fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act, 2012. The law states that:

(1) The County, Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper. The County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of

(a) The Commission on Revenue Allocation;

(b) The public;

(c) Any interested persons or groups; and

(d) Any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without

Fiscal Responsibility Principles

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

I. The county government's recurrent expenditure shall not exceed the county government's total revenue;

II. Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;

III. The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

IV. Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

V. The county debt shall be maintained at a sustainable level as approved by county assembly;

VI. The fiscal risks shall be managed prudently; and

VII. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

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CHAPTER ONE

RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

1.0 : Introduction

The chapter outlines the recent economic development focusing on the Global, Regional, domestic and county scenes.

1.1 : Recent Economic Development and Policy Outlook Overview

1.1.1 : Global and Regional Economic Development

According to IMF Global growth is projected at 3.1 percent in 2024 and 3.2 percent in 2025, with the 2024 forecast 0.2 percentage point higher than that in the October 2023 World Economic Outlook (WEO) on account of greater-than-expected resilience in the United States and several large emerging market and developing economies, as well as fiscal support in China. The forecast for 2024–25 is, however, below the historical (2000–19) average of 3.8 percent, with elevated central bank policy rates to fight inflation, a withdrawal of fiscal support amid high debt weighing on economic activity, and low underlying productivity growth. Inflation is falling faster than expected in most regions, in the midst of unwinding supply-side issues and restrictive monetary policy. Global headline inflation is expected to fall to 5.8 percent in 2024 and to 4.4 percent in 2025, with the 2025 forecast revised down.

Economic growth weakened in advanced economies, contributing to a decline in global growth from 3.1 percent in 2022 to rates around 2.1–2.6 percent in 2023. Tight monetary policy weighed substantially on economic activity of advanced economies, with considerable slowdowns predicted for the Euro Area in 2023. According to economic update from the world Bank the rapid rise in interest rates in the U.S. led to substantial tightening of financial conditions for the emerging market and developing economies (EMDEs), with the more vulnerable EMDEs facing potential financial disruptions.

Lower growth was also recorded for sub-Saharan African countries, decelerating from 3.6 percent in 2022 to an estimated 2.5–3.0 percent in 2023. This has been attributed to, among others, tight domestic macroeconomic policies in response to elevated inflation and fiscal challenges, exacerbated by global uncertainty and tight global financial conditions.

With disinflation and steady growth, the likelihood of a hard landing has receded, and risks to global growth are broadly balanced. On the upside, faster disinflation could lead to further easing of financial conditions. Looser fiscal policy than necessary and then assumed in the projections could imply temporarily higher growth, but at the risk of a costlier adjustment later on. Stronger structural reform momentum could bolster productivity with positive cross-border spillovers. On the downside, new commodity price spikes from geopolitical shocks—including continued attacks in the Red Sea—and supply disruptions or more persistent underlying inflation could prolong tight monetary conditions. Deepening property sector woes in China or, elsewhere, a disruptive turn to tax hikes and spending cuts could also cause growth disappointments

Policymakers' near-term challenge is to successfully manage the final descent of inflation to target, calibrating monetary policy in response to underlying inflation dynamics and—where wage and price pressures are clearly dissipating—adjusting to a less restrictive stance. At the same time, in many cases, with inflation declining and economies better able to absorb effects of fiscal tightening, a renewed focus on fiscal consolidation to rebuild budgetary capacity to deal with future shocks, raise revenue for new spending priorities, and curb the rise of public debt is needed. Targeted and carefully sequenced structural reforms would reinforce productivity growth and debt sustainability and accelerate convergence toward higher income levels. More efficient multilateral coordination is needed for, among other things, debt

resolution, to avoid debt distress and create space for necessary investments, as well as to mitigate the effects of climate change

Table 1: Global Economic Performance

	Growth (%)			
	Actual		Projected	
Economy	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
Of which: USA	*5.9*	*2.1*	*2.1*	*1.5*
Euro Area	*5.3*	*3.3*	*0.7*	*1.2*
Emerging and Developing Economies	6.8	4.1	4.0	4.0
Of which: China	*8.4*	*3.0*	*5.0*	*4.2*
India	*9.1*	*7.2*	*6.3*	*6.3*
Sub-Saharan Africa	4.7	4.0	3.3	4.0
Of which: South Africa	4.7	1.9	0.9	1.8
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

*Source: IMF World Economic Outlook, October 2023. *National Treasury Projection*

1.1.2 : Domestic Economic Development

The Kenyan economy has demonstrated remarkable resilience in the face of severe multiple shocks that included the adverse impact of climate change, lingering effects of COVID-19, global supply chain disruption and the impact of the Russia-Ukraine conflict. As such, economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021. On the other hand, the nominal GDP increased from Kshs 12,027.7 billion in 2021 to Kshs 13,368.3 billion in 2022. Most of the sectors of the economy posted decelerated growth mainly due to the significantly high growth attained in 2021 that signified recovery from the economic downturn in 2020. This growth was spread across all sectors of the economy but was more pronounced in service-oriented activities.

Agriculture remained the dominant sector, accounting for about 21.2 percent of the overall GDP although the sector contracted by 1.6 percent in 2022 compared to a contraction of 0.4 percent in 2021. This was attributed to drought conditions that characterized the period under review. Some of the key sectors that supported growth were Financial and Insurance (12.8%), Information and Communication (9.9%) and Transportation and Storage (5.6%). Industry-related activities accounted for 17.7 percent, while service activities accounted for 61.1 percent of the total GDP in 2022. Private final consumption expenditure increased from Kshs 8,970.8 billion in 2021 to Kshs 10,107.2 billion in 2022 accounting for slightly over three quarters of gross domestic expenditure. Similarly, government final consumption expenditure increased by 12.3 percent to stand at Kshs 1,640.5 billion in 2022. Gross National Disposable Income (GNDI) increased by 11.5 percent to stand at Kshs 13,932.0 lion in 2021 to Kshs 13,163.2 billion in 2022. Gross Domestic Product per capita at current prices increased from Kshs 237,861 in 2021 to Kshs 260,024 in 2022.

Inflation Rate

Inflation had remained above the government target range of 5±2.5 percent. The overall inflation increased to 6.9 percent in January 2024 from 6.6 percent in December 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.5 percent in May 2022 to 10.5 percent in June 2023 and further to 12.5 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This will ensure that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range. However, inflation has remained sticky in the upper bound of the government's target range since July 2023. Food inflation remained the dominant driver of overall inflation.

Food inflation increased to 7.9 percent inJanuary 2024 compared to 7.7 percent in December 2023. Fuel inflation increased to 14.3 percent from 13.7 percent due to higher cost of electricity which outweighed downward adjustment of the pump pricein January 2024. This may also be as result of depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidy from September 2022. In addition, the upward adjustment of Value Added Tax (VAT) on petroleum products in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, the price of cooking gas continued to decline and moderated inflation reflecting the impact of the zero- rating of VAT on liquefied petroleumgas (LPG). Non-food Non Fuel (NFNF) inflation increased from 3.4 percent in December 2023 to 3.6 percent in January 2024.

National 2024 Economic Outlook

In 2024, Kenya's economy is expected to register a 6 percent growth powered by increased agricultural output and growth in the services sector. This will be despite global economy shocks that have been witnessed including the geopolitical tensions and high inflation rates. This will be as a result of agriculture output expanding by 5 percent due to improved weather conditions, resilience of the services sector and impact of government measures aimed at stimulating growth in priority sectors of the economy including agriculture and manufacturing. The services sector is expected to register good performance butbroad economic strain could see some pockets of the sector grow below their pre-COVID-19 levels. The tightening monetary policy in advanced economies which has resulted in a sharp tightening of global financial conditions, reflected in the prevailing high yields on sovereign bonds and depreciation of domestic currencies against the US dollar and other major currencies will also have a negative impact. These factors will continue to exacerbate debt sustainability amid tight budgetary constraints which will further pose a significant risk to inflation. With the limited fiscal space, expenditures toward social sectors, public investment and safety nets for poor and vulnerable groups have become highly constrained. The rise in cost of living may push back a good number of people to poverty.

1.1.3 : County Economic Development

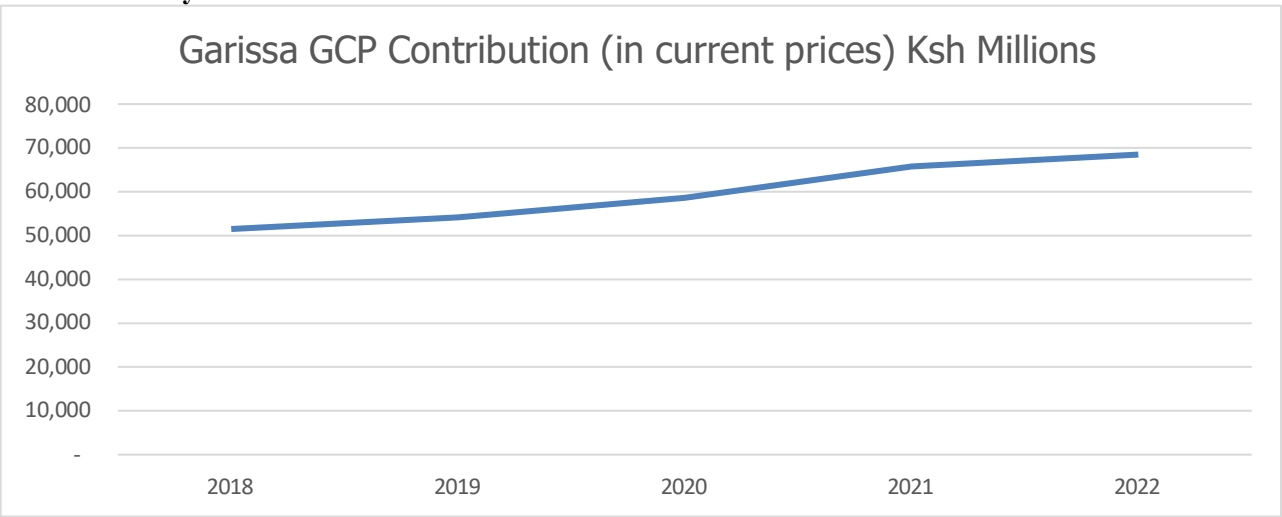
Table: Garissa County Economy Growth Trend

Year	Garissa County GCP (in current Prices) Ksh Millions	Garissa County GCP (in constant 2016 Prices) in Ksh Millions	Garissa County GCP Per Capita (Ksh)	Economic Growth
2018	51,491	46,852	63,224	0.6
2019	54,178	47,767	64,394	0.6
2020	58,634	49,771	68,084	0.6
2021	65,788	53,124	74,493	0.6
2022	68,481	52,591	75,662	0.6

Source: KNBS

Significant economic growth has been witnessed since 2013. This can be attributed mainly to the devolution of financial resources to counties, stable economic and political environment over the past few years. However, there has been decline in the economic growth in 2020 onwards. This has been occasioned by the Covid-19 pandemic and geopolitical fragmentations especially the Russia-Ukraine war and the Israeli-Palestinian war

Garissa County GCP Trends



Source: KNBS

1.2 : Update on Fiscal Performance and Emerging Trends

By the end of the FY 2022/23, the total exchequer release, other transfers and local revenue collection including carry forward amounted to Ksh.9.243 billion against a target of Ksh.9.370 billion representing 99 percent performance. This includes Ksh 661.7 Million carried forward from 2021-2022 financial year and own source revenue of 81.36 million representing 63% of the target and ksh 573 million of representing 88 % of conditional grant has been received by the county in the financial year under review

In the FY 2022/23 observation on revenue performance per stream shows that revenue from royalties and mineral Extraction like gypsum as the single leading source contributing 24 percent of the total collection followed by livestock market cess with 15 percent revenue contribution the lowest source of revenue during the period under review were and Environmental conservation charges fess contributing 6% of overall revenue collection .

The Half year performance of 2023/2024 budget national equitable sharable national revenue and the carryforward is ksh 8,882 (Million) and the Actual realization stands at ksh 2772 (Million) as per the half year performance which translate 30%. The Conditional grants expected to be received was ksh 1014 (Million) and nothing was received in the half year period.

The half year performance of 2023/2024 own source performance budget in which 76.4 Million was collected representing 33% of the target this shows their improvement in revenue collection. The improvement majorly was realized from hospital cost sharing collection as result of adoption of Facility improvement fund (FIF)

Expenditure Performance:

During the Financial Year 2022/2023, the total expenditure amounted to Ksh. 7.759 billion against a budget of Ksh.9.370 billion which represents 82% of the target and under absorption of Ksh.1.611 billion from appropriated budget.

Recurrent expenditure amounted to Ksh.6.162 billion with an overall absorption rate of 94% in then executive and 96% in the county assembly while development amounted to Ksh.1.596 billion representing 56% absorption rate for the executive and 63% for the county assembly.

The half year performance in the current absorption stands at 35% with biggest absorptions going to personnel emolument in which 1.954 billion was spent representing 46% of the target, O&M spending Ksh 816 million representing 34% and development being the least in absorption of 23% of development allocation

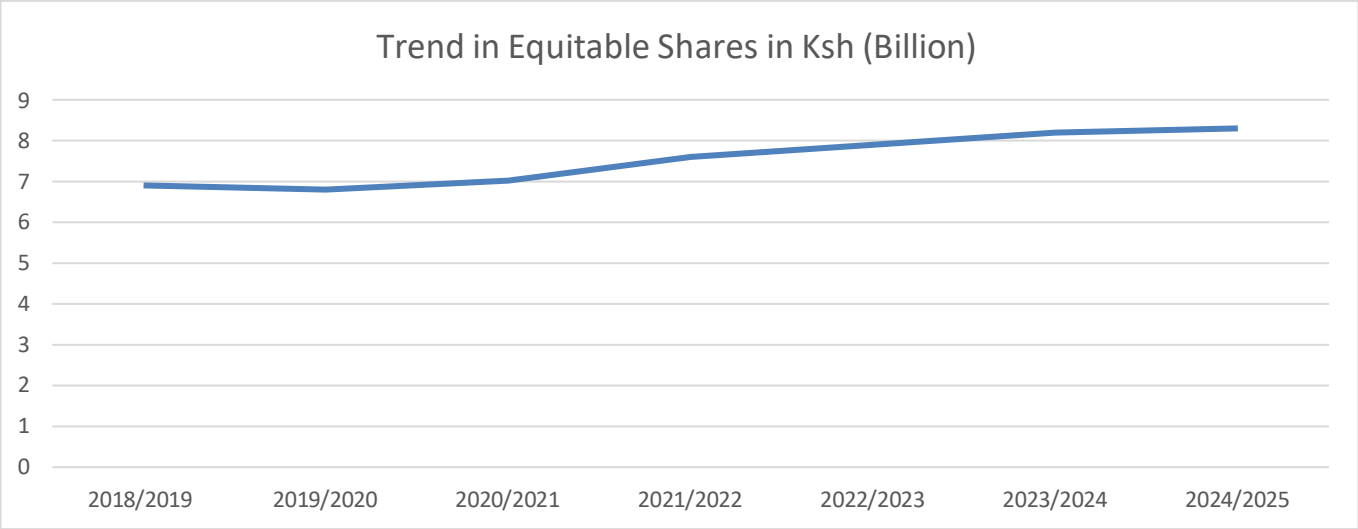
1.3 : Revised Estimates

During the budgetary implementation of the current financial year, the county government has encountered the following budgetary setbacks that would warrant supplementary budgets
The introduction of new conditional grant from national government, the national transferred libraries and provided conditional grant totaling ksh 19 million, this was supposed to be included in the budget
As a result of priority change reallocations were made to have Kone project completed this required substantial amount of resources leading to readjustment in the budget
Because of delay in implementation of Garissa Greening program there the total amount of funds couldn't have been absorbed because the program needed some supportive legislation. the required readjustment in the budget.

For these reasons, the county treasury has found itself contemplating with unavoidable budgetary adjustments to rationalize the expenditure

Table : Trend in Equitable Share for Period 2018/2019 – 2024/2025

Years	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Equitable Shares in Ksh (Billion)	6.9	6.8	7.02	7.6	7.9	8.2	8.3



1.4 : Economic Policy and Outlook

The average GCP for Garissa county has remained constant at 0.6 in the last five years. The GCP contribution for Garissa county in monetary terms increased from 63,224 in 2018 to 75,662 in 2022. Sustained global and national inflationary pressure will continue to negatively affect private enterprises in the county and increase the cost of providing government services in FY 2024/25. The county government will focus on anchoring its economic transformation agenda on the agriculture sector. This requires allocation of additional resources to the sector for the transformation to be realized. The health

sector will get the highest allocation by virtue of its complexity and resource

1.5 : Risks to the Outlook

In the Financial year 2023/2024 and in the medium term, the County anticipates having a balanced budget. It is, however, possible that the deficit may slightly rise towards the terminal end of the financial year occasioned by incessant failure in achieving local revenue target, leading to gaps in the resource envelope, thus calling for re-arrangement of spending plans by the county. In the longer term, however, appropriate measures, including setting a realistic and achievable local collections target, will be put in place to maintain county budget deficit at a manageable level in order to secure the County's fiscal sustainability.

Despite missing the target, the Garissa County Government has outlined a raft of measures to deliver, including reintroduction of land rates and changes in mode of payment of water charges and parking fees, in the County Finance Bill. These measures are geared at boosting revenue performance in the coming financial in the medium and ensuring smooth implementation of programs detailed in the policy documents.

CHAPTER TWO
STRATEGIC OBJECTIVE AND OVERVIEW OF COUNTY ACHIVEMENT

2.0 Introduction:

This chapter establishes a connection between the County Fiscal Strategy Policy (CFSP) and strategic objectives and goals as outlined in county policy documents, such as the Annual Development Plan (ADP), Governor's manifesto, and County Integrated Development Plan (CIDP). These documents play a crucial role in shaping county budgets, aligning them with the strategic goals set by the government.
The fiscal framework envisaged in these policy documents, ensures adherence to principles of public finance and fiscal responsibility principles as set out in article 201 of the Constitution of Kenya, 2010 and section 107 (1) and (2) the Public Finance Management Act 2012 respectively.
In order to achieve the set objectives, Garissa County Government will employ greater transparency, effectiveness; efficiency and economy in management of public resources in order to ensure fiscal discipline.

Despite the challenges highlighted in key priority sectors several achievements have been reported over the period in accomplishing certain sectoral strategic objectives as mentioned below.

2.1 Outline of County Fiscal Strategy Paper

This CFSP was developed by the County Treasury team in conjunction with other staff from crucial sectors. The development process was undertaken through a series of internal evaluations as well as consultations with various stakeholders. It was also widely discussed by the public through citizen participation forums in the sub-counties and refined to incorporate key insights. This has ensured ownership, commitment and leadership by the residents of Garissa County.
The CFSP considers the national context outlined in the Budget Policy Statement and incorporates any significant national-scale effects into Garissa's fiscal outlook. It also examines and evaluates County past performance and based on this data and analysis, projects its fiscal framework into the medium term.

2.2 : Enablers sectors

The respective sectors consist of Agriculture, Livestock & pastoral; Culture, Gender, Youth & Sports; Roads, Transport and Public Works; Education, Information and ICT; Lands, Physical Planning and Urban Development; Finance & Economic Planning; Health & Sanitation; Trade, Investments and Enterprise Development; Water, Environment and Natural Resources; County Affairs, Public Service and Intergovernmental Relations; County Public Service Board; Municipal Boards and county Assembly.

The strategic objectives, key achievements, challenges, and interventions in the sectors are as outlined:

2.2.1 : EDUCATION, INFORMATION AND ICT

The Early Childhood Development (ECD) sector's mandate is to ensure the holistic growth and

development of children, encompassing cognitive, physical, social, moral, and spiritual aspects. The Vocational Training sector aims to empower youth and adults with the skills, knowledge, and attitudes necessary to fulfill their potential for individual, county, and national development.

GENERAL STRATEGIC OBJECTIVES

- To develop the child' self-awareness, self-esteem and self-confidence
- Improve the status of the child's health, care and nutritional needs and link him/her to health services such as immunization, health check-ups and growth monitoring
- Enrich the child's experiences to enable him/her to cope better with primary school life
- Enable the child to develop understanding and appreciation of his/her culture and environment
- To equip the Youth with relevant skills, knowledge and activities for the labour market.
- To improve the quality of training programs for the youth so as to engage them in meaningful and gainful employment.
- Enhance ICT Infrastructure, Connectivity & E-Government Delivery of Services & Promoting Reading Culture.
- To develop a coordinated and coherent approach for ICT road map development and guidelines which will enable the County to provide high-quality and cost-effective ICT- enabled services that meet the needs of County residents;
- 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.

SECTOR KEY ACHIEVEMENTS

- Development of Garissa County ECD policy and feeding guidelines
- Training of ECD staff on food safety and quality
- Development of ECD bill
- Development of Garissa County ECD management information management information system
- Training of ECD teachers on CBC (January, 2023)
- Provision of teaching and learning materials and ECD kits
- Launched the Garissa County website, improving access to public services.
- Upgraded the county GIS lab and cloud hosting infrastructure, enhancing data storage and processing capabilities.
- Support for the welding department to train 70 trainees, placing them in the local jua kali industry in partnership Kenya national chamber of commerce
- Training of ECD Centre managers on the ECD meals program accountability and reporting tool
- Renovation of 30. No. ECD classrooms and 5.no pit latrines
- Construction of 2.no ECD classrooms and 2.no. Pit latrine
- Supply of 300 ECD kits composed of ECD learning materials donated by UNICEF
- Supply of beauty and saloon equipment and tailoring machines and materials
- Supply of porridge.

SECTOR CHALLENGES

- Inadequate educational infrastructure, teaching and learning materials, e.g. classrooms WASH facilities and toilets. This has led to high dropout rates
- High number of OOSC in the county, hindering enrolment. There are estimated 150,000 boys and girls aged 5-13 years who are out of school
- Inconsistency/ Inadequate school feeding program affecting enrolment, retention & completion (timing, transportation and choice)
- Lack of capacities on CBC for both the education staff and Teachers to effectively roll-out CBC
- Most ECDE centres face inadequate water, storage and supply issues
- Challenges with data on SNE, Tools, and capacities to provide inclusive education.
- Mobility constraints limit the ability of education office to undertake supervision and assessment of schools
- lack of adequate funds which impacts the quality of education
- Lack of capitation for both ECD and VTCs
- Limited access to modern IT equipment and infrastructure.
- Slow adoption of digital services among the county population.
- Insufficient technical staff to support IT services and library digitization

SECTOR PROPOSED INTERVENTIONS

- Staffing- recruitment of qualified teachers and instructors
- Provision of and timely delivery of school feeding programme to all the ECDE centers in the County
- Infrastructure development including WASH infrastructure
- Provision of Teaching and learning materials to all the ECDE/VTC centers
- Capacity development (on CBC, CBET, SECD, and play- based learning)
- Provision of bursaries and scholarships to support learners from poor orphaned and vulnerable households
- Provision of and development of indoor and outdoor play materials and equipment for all ECDE & VTC centers
- Support quality assessment and monitoring visits for both ECDEs and VTCs
- Provision of Inclusive education
- Construction of Model ECDE & VTC centers
- Enhance School access to water and improve storage capacities
- Completion of stalled classrooms & admin block for DICECE
- Fencing of DICECE compound
- Construction of toilets and ensure constant supply of water for DICECE
- Expansion of the county fiber optic network to all County Government Offices.
- Launching a public awareness campaign to promote digital services.
- Recruitment of additional IT and library professionals.

2.2.2 TRADE, INVESTMENTS AND ENTERPRISE DEVELOPMENT

GENERAL STRATEGIC OBJECTIVES

- Standardization with the internationally accepted SI units of measurements.
- To enhance Consumer protection.
- To ensure that weights, measures, weighing and measuring equipment's in use for trade are correct
- To ensure that pre-packed goods conform to regulations.
- To follow up on consumer complaints
- To increase direct investment in the county as well promote and enhance promotion of local products So as to empower women, youths and persons living with disability to partake in their economic advancement and better their living standards
- Develop and renovate markets where businesses will thrive
- Micro finance credit to groups and small business will spur growth and empower women, youths and disabled into active economic engagement
- Mapping of tourist site, tourism exhibition, Protection of endangered species

SECTOR KEY ACHIEVEMENTS

- Verification of weighing gadgets to ensure compliance to the established standards and promote fair trade practices
- Launching of the county Revolving Fund and invite prospective groups to tender their applications
- Training of county and sub-county revolving funds committees on funds administration and beneficiary verification criterion
- Opening of an office for the revolving fund manager and his team and equipping them with good working infrastructure
- Establishing of the County Investment Board, induction of the members and office equipping.
- Handing over of completed market stalls to the department of Urban planning.
- Site handing over for the Ishaqbini Dining Hall Project to the contractor and work currently ongoing
- Bills/regulations: The department in conjunction with others has been actively involved in the developing of a raft of Bills, some currently at the assembly and others at the executive level.
- Mapping of Tourism sites: The department under its directorate of tourism has conducted mapping exercise of tourism attraction sites in the 7 sub-counties. The aim of the mapping was to establish the existing the potential tourist sites in bid to document and market them to the domestic and international markets.
- Hirola strategic development plan: The department's directorate of tourism is currently involved in the development of 10 years Hirola strategic development plan, that will see in the conservation of Hirola, the world most rare and endangered antelope species, which is only found in Garissa County.

SECTOR CHALLENGES

- Undeveloped ICT both in the county and within the Department;
- Poor infrastructure within the county
- Inadequate budgetary allocations to the Department
- Inadequate facilities including offices, vehicles, office equipment, and furniture;
- Undeveloped county trade policy formulation and implementation on weights and measures, co-operative development, trade development, and enterprise development;
- Low levels of education and training by the residents of the county;
- Limited information and data on trade, weights and measures, co-operative development, and enterprise

development;
- Low business and entrepreneurial skills by residents of the county;
- Encroachment by squatters on access roads to Jua Kali work sites; and
- Non-representation in the sub-counties by the Department.
- Lack of technical and experienced personnel at the department

SECTOR PROPOSED INTERVENTIONS

- Increased access to credit facilities (Revolving fund)
- Development of modern market infrastructure
- Development of milk industries for value addition
- Improvement of community conservancies
- Engagement of stakeholders for effective implementation of trade fair and investment forum
- Mapping and identification of existing businesses and trade opportunities.

2.2.3 AGRICULTURE, LIVESTOCK & PASTORAL ECONOMY

GENERAL STRATEGIC OBJECTIVES

- To develop sustainable livestock, crop, fisheries sector and value chains for improved income, food and nutrition security
- To increase employment Opportunities for youth and women integration in agricultural production, increasing household incomes and enhance economic resilience.
- To develop more efficient agricultural production through extension, support services and affordable, high-quality inputs.

KEY ACHIEVEMENTS

- The focus of extension services delivery was on value chain approaches to strengthening of performance of key crop enterprises, irrigation infrastructure improvement support projects, seeds & pesticides support, and opening up of farm access roads to enhance market access for crop farmers.
- Farmers' registration was conducted under the National Farmer Registration exercise, validation process to follow. A total of over 100,000 were captured in the data base
- The directorate through the Agricultural Machinery Services (AMS) continued to offer land development services at subsidized rates to increase the hectarage under crop production
- A number of farmer training sessions were conducted with under support of Kenya Climate Smart Agriculture Project (KCSAP), Agricultural Sector Development Support Programme (ASDSP), Emergency Locust Response Project (ELRP) as well as partner supported programmers (e.g.WFP, Islamic Relief Kenya, LMS/Mercy Corps)
- Livestock Insurance Program rolled out under The De-risking, Inclusion, and Value Enhancement of Pastoral Economies in the Horn of Africa (DRIVE) Project
- Support to fodder production in the county through solarization of fodder farms
- Drugs and vaccines worth 7m procured for disease control
- Veterinary equipment and supplies worth 5m procurement are ongoing for disease surveillance

- 1,500,000 number of livestock vaccinated county wide in widely publicized event in Garissa County
- Assorted farm inputs (seeds, pesticides, fertilizers and small equipment) worthy approximately Kshs 10 million were procured and distributed to 3,500 direct beneficiaries
- Approximate 36kms of farm access roads were opened up, benefiting 26 smallholder farmers schemes
- The department carried out renovation of fish pond at Lagdera Farm in Raya.
- Agri-nutrition interventions – establishment of multiplication sites for planting materials for Orange-fleshed sweet potato and High Iron Beans and promotion of adoption by farmers
- Staff remuneration achieved; utility bills paid
- Offices in Fafi, Balambala, Lagdera and township sub-counties construction and renovation were completed
- 20 No. of bucks and does planned for procured and distributed
- Promotion of co-operative was done through registration, auditing and training of members. Arrangements are underway to turn urban co-operative societies into being sharia compliant co- operative societies. However, through legislative assembly, we want to create co-operative society/Sacco revolving fund about annually. This will provide mechanism to strengthen vibrant co-operative movement in Garissa County, hence playing the key role in social and economic development.
- In collaboration with ACDI VOCA-developed the county livestock policy

SECTOR CHALLENGES

- Floods that occurred during both the OND2023 short rain season, significantly disrupting the farming activities along the irrigated Tana riverine belt.
- Resource limitations, transport facilities for farmer reach
- Declining technical staff numbers without commensurate replacement
- Few opportunities available for staff development, key for skills enhancement
- Limited support for development of the AMS and ATC, key institutions for agricultural transformation
- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector planned programmes/activities (livestock production, disease control, development/expansion of irrigation schemes, dry land farming, farm inputs, extension services, value addition & marketing infrastructure)
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies
- Limited supervision of development projects likely affecting the quality of project output
to support over 6,000 households and 34,800 livestock.

SECTOR PROPOSED INTERVENTIONS

- Promote expansion of crop production in irrigated riverine Tana and in the proposed new irrigation schemes in *Waaso* plains, *Fafi* plains and *Gababa*
- Strengthen Garissa AMS Station's capacity to provide services at subsidized cost

- Support small holder farmers acquisition of irrigation infrastructure development services & equipment
- Promote adoption of climate-smart technologies in irrigation infrastructure and crop production
- Increase availability and access to quality water and feeds for livestock all year round through mechanized, irrigated fodder production and mega-scale water harvesting infrastructure,
- Rangeland spatial mapping and restoration of degraded rangelands,
- Strengthen Surveillance and strategic control of livestock diseases (including zoonotic) and vectors;
- Increase number of livestock value chain actors (youth, women and SIGs) implementing viable business plans,
- Improving market access linkages for priority livestock value chains;
- Support livestock value chains transformation and value addition through well-equipped abattoirs, milk processing facilities, tanneries, honey processing facilities

2.2.4 : CULTURE, GENDER, YOUTH & SPORTS

GENERAL STRATEGIC OBJECTIVES

- Promote fair participation in decision making process
- Enhance Equitable access to opportunities and affirmative economic empowerment
- Create a conducive environment for gender mainstreaming and AGD principle
- Promote socio-economic empowerment for women, girls, PWDs and minorities
- Promote equal access to education
- Promotion of disability friendly policies and programs
- Strengthen child protection environment in the County
- Promotion of languages and traditional practices harmonious with county and national development aspirations
- Undertaking cultural research and dissemination of cultural information
- Establishment and management of cultural infrastructure (Cultural Centres, community museums and art galleries
- Promote youth participation in the national and county development processes and promoting, advocating and monitoring youth led initiatives;
- Formulating, developing and implementing and reviewing youth development policies and regulatory frameworks.
- developing and managing youth talent and leadership centers by facilitating leadership, entrepreneurship, life skills and exchange programmes,
- coordinate and promote grassroots sports programmes and mobilize and encourage people to participate in sports and recreation activities.

KEY ACHIEVEMENTS

- Formulation of policies: youth, gender policies
- Entrepreneurship and income generating activities (IGA) for youth and women; youth in agribusiness
- Capacity strengthening and training on business plans development, financial literacy and records keeping
- Advocacy on gender issues, child protection and youth across the county departments and non-state actors

- Garissa County Youth Council and Youth Engagement Forums as affirmative action platforms/fora (process ongoing)
- Youth raw talent nurturing through active participation in inter-counties sports tournament such as Kenya Inter-Counties Sports Association (KYISA) games
- Established collaborative networks and partnerships with stakeholders in the gender and youth sector; gender technical working, youth technical working group
- Improvements of internal processes to enhance good working culture
- Training and sensitization of Garissa sports clubs and football federation officials.
- Youth and women empowerment through distribution of startup kits and equipment
- Annual Garissa cultural week where several traditional dances, storytelling, traditional medicine, food exhibitions and cultural artifacts displayed and were all documented and the winners were crowned with trophies (position: 1st 2nd and 3rd).
- Annual training and participation in Kenya Music and Cultural Festival where the county government of Garissa emerged the winners in folk song and dance and was rewarded with trophy.
- Organization and commemoration of annual International Day of People **Living with Disabilities** on 3rd December which was held in Garissa
- Strategies on Gender based violence and GBV desk in Garissa
- The department distributed sewing machines to women in order to empower them economically i.e. the machines were issued to women with tailoring skills in order to use it for income generating purpose.
- Boosting of Child Protection Unit in order to cater for the minors who are in conflict with law and also to cater for nursing mothers

SECTOR CHALLENGES

- Inadequate funding for the sector
- High illiteracy level in the communities
- Mismatch in level of expectation
- Negative perception amongst women and youth on gender and social protection issues
- Cultural barriers that hamper efforts
- Judicial bureaucracy system and weak referral pathways for GBV issues in the county

SECTOR PROPOSED INTERVENTIONS

- Establishing youth innovation and leadership hub
- Holding sports tournaments across the county
- Establishment of modern multipurpose stadium
- Access of good hygiene by providing sanitary towels for school girls
- Identification, registration and protection of Historical Sites and monuments
- Hold annual Culture week in each sub- county

2.2.5 : HEALTH & SANITATION

GENERAL STRATEGIC OBJECTIVES

- Maternal health and child health - Scale up immunization activities and child health program.
- Community health Services scale up
- Scale up PHC to achieve UHC
- Eliminate and control communicable conditions
- halt and reverse increasing burden of non-communicable diseases (NCDS)
- Reduce the burden of violence and injuries
- Provide essential health services to Garissa County citizens
- Minimize exposure to health risk factors
- Strengthen collaboration with health-related sectors

KEY ACHIEVEMENTS

- Increased immunization coverage to 77%
- Increased skilled delivery to 65%
- Increased 4th ANC coverage to 52%
- Increase community units' coverage to 250 units
- Increase TB cure rate to 76%
- Increase malnutrition recovery rate to 95%
- operationalization of Balambala theatre and Bura theatre
- The department was able to provide quarterly supply of essential drugs to all public health facilities
- In improving the health infrastructure, the department has provided face lift for 6 Sub County Hospitals
- The department with support from partners has provide short training in different skill areas
- Performance review meetings was conducted to ensure health indicators are on track
- Primary health care is being implemented across the sub counties where PCNs has been established.
- The department has provided robust and effective referral health system through engaging Eplus ambulance where 24-hour referral and emergency services are provided.
- In enhancing evidence-based planning, the department has conducted SMART and SQUEAC Survey to provide insight into nutrition coverage and rate.

SECTOR CHALLENGES

- Inadequate resource allocation for effective implementation
- Poor infrastructure and inadequate equipment's
- Lack of Digitalization for efficiency and effectiveness
- insecurity
- Disease outbreaks
- High poverty among the community.
- Lack of health promotion
- Inadequate health staff in numbers and skill mix
- Low KEMSA order fill

SECTOR PROPOSED INTERVENTIONS

- Uninterrupted quarterly supply of drugs
- Upgrading and renovation of existing health facilities
- Equipping of existing health facilities
- Purchase of essential or critical equipment
- Promotion of health care workers
- Recruitment of Health care workers
- Strengthening of Preventive and promotive health services
- Automation (Digitalization) of the Hospitals health care services
- Enhance Quality of care and standards across the health facilities
- Support and Strengthen Primary Health networks initiative, RMNCHA and Nutrition to achieve UHC

2.2.6 : LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

GENERAL STRATEGIC OBJECTIVES

- To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood
- To prepare spatial plans, formulate policies, legislate laws and subsequent regulations that will guide both urban and rural development
- Provide quality and affordable housing and technologies
- Provide efficient and effective urban related services and infrastructure

KEY ACHIEVEMENTS

- Undertook an inception meeting with support from FAO for the County Spatial plan targeting County executive, County assembly and other state and non-state partners
- Undertook a Data needs assessment workshop with support from FAO for the County Spatial Plan
- Obtained support from Kenya Space Agency on supply of satellite imagery in support of maps preparation for the county spatial plan
- Under the Digital Land Governance Program, managed to equip the County GIS Lab.
- Prepared and published a spatial regeneration strategy for Dadaab refugees camp in partnership with UNHCR and UNHABITAT
- Supported the registration of Kamuthe Community land as the first community registered under the Community Lands Act 2016

SECTOR CHALLENGES

- Lack of a county spatial plan and other local spatial plans and/or outdated development plans
- Limited access to modern Lands and survey equipment and infrastructure.
- Insufficient technical staff to support Lands services.
- Insufficient budget allocation

- Poor implementation of plans such as the Kenya Informal Settlements improvement projects plans which are approved but yet to be implemented
- Overlap of functions between departments leading to confusion in service delivery

SECTOR PROPOSED INTERVENTIONS

- Preparation, approval and implementation of the County Spatial Plan
- Preparation of physical and land use plans for classified urban areas such as Garissa, Dadaab, Masalani and Bura and other upcoming urban areas
- **Prepare lands, Physical and land use planning policies and legislations including GIS Policy and property rating bills/policy**
- Prepare, approve and implement a valuation roll
- Recruitment of additional technical professionals such as GIS experts, land valuers, physical planners and surveyors
- Purchase of two motor vehicles (double cab pickups) for movement and projects

2.2.8 : ROADS, TRANSPORT AND PUBLIC WORKS

GENERAL STRATEGIC OBJECTIVES

- To Maintain, Expand and upgrade county road
- To provide efficient, convenient, safe and user-friendly transport infrastructure in the county
- To enhance Governance and capacity for service delivery

KEY ACHIEVEMENTS

- 3700kms of roads were graded against a target of 2000kms, 1600m of drainage culvert installed against a target of 1200m.
- The department also had 3.4km of roads upgraded to bitumen standard and 4kms re-carpeted in Garissa Township through donor funding.

SECTOR CHALLENGES

- Delay in release of funds from national exchequer
- Lack of developmental allocation from county government
- KRB funds being transferred to equitable share for counties thus not restricted to roads use anymore
- Inadequate public consultative forums to sensitize financial stakeholders and improve on their perception on planning and implementation processes
- Inadequate periodic reviews to harness the link between policy, planning and budgeting
- Weak and unmotivated county monitoring and evaluation system that can counter the emerging challenges
- Lack of synergy among related departments.
- Lack of spatial data in the county for better planning and prioritization.

- Gaps in technical personnel, tools and equipment for better service delivery

SECTOR PROPOSED INTERVENTIONS

- Expansion and upgrading of roads
- Rehabilitation and maintenance of existing roads
- Opening up of new access roads
- Upgrading airstrip landing
- Climate proofing of all road projects
- Development and management of bus terminus and parking bays
- Procurement of Road construction plant and equipment

2.2.9 : WATER, ENVIRONMENT AND NATURAL RESOURCES

GENERAL STRATEGIC OBJECTIVES

- To enhance access to clean, safe, adequate, and affordable water.
- To improve provision and access to sanitation systems and promote hygienic practices.
- To improve access and availability to quality water for livestock and wildlife.
- To provide safe and sustainable water and sanitation services in all schools and health facilities.
- To Enhance Environmental Management Systems.
- To Facilitate Management, Utilization & Conservation of Forestry & Wildlife Resources
- To Sustainably Facilitate the Exploration & Exploitation of Renewable Energy Sources e.g., Wind, Solar, Biogas & Wood Fuel.
- To Facilitate Sustainable Exploitation and Management of Mineral Resources.
- To Coordinate and oversee the Integration of Climate Change Mitigation & Adaptation Measures in All Sectoral Plans.

SECTOR KEY ACHIEVEMENTS

- Formation and training of Technical Working Group on Participatory Climate Risk Assessment (PCRA)
- Formation of Ward Climate Change Planning Committee in all the 30 wards
- Community engagement on PCRA, training and development of locally led action plans.
- Development of County Climate Risk Assessment Report (CRA)
- Development of 5-year county climate change action plan (CCAP)
- Stakeholder validation on both CRA & CCAP
- Sensitization of the MCAs on FLLoCA and the review process of the Fund Act 2018
- Developed first year priority investment plan for FY 23/24 for CCRI grants

- The department has successfully drilled 4 boreholes at Kone for Modogashe town.
- The department in partnership with WASH partners has rehabilitated 22 boreholes across the county.
- We procured three Generator sets of assorted sizes to restore services of the precious commodity to most suffering communities of Liboi, Damajaley and Balambala towns.

- In partnership with UNHCR we supplied 8no generator sets of assorted sizes to most affected host community in Dadaab and Fafi Sub counties.
- The department drilled boreholes in Makkah, Jarajara and Dertu village who's their long serving boreholes collapsed.
- We've enhanced the water system in Masalani town, achieving a 90% coverage rate. Additionally, we've dug out 20,000 cubic meters at the Moit center in Ijara.
- The Maalimin Water Project is nearing completion, with 80% of the work already done. We anticipate that it will be fully operational by December, significantly contributing to long-term water sustainability for the community.
- Drilled two boreholes at ADC farm and pipeline extension to ADC and environs.
- Laying of 3km 6inch HDPE rising main pipeline to Iqra Tank.
- Replacement of sand filters at the treatment works
- Augmentation and supply of Lab equipment and reagents.
- Cleared delayed salaries spanning seven (7) months for the staff.
- There was an accumulated unpaid electricity bill to the tune of Kshs 79 million. To mitigate the situation, we negotiated a repayment plan with KPLC for their outstanding obligation – thus enabling the immediate reconnection of electricity to all GAWASCO operations.
- The company's bank account was frozen by KRA as a result of non-payment of taxes to the tune of Kshs 22 M. We negotiated a payment plan with the agency enabling the company to use its bank account for smooth operations.
- Undertook critical operational activities such as repairing major service lines, unblocking water lines and sewerage lines as well as desludging the company's tanks both at the treatment as well as intake stations.
- Rapid response maintenance teams to reduce the vulnerability of communities to negative impacts of drought, this has enabled quick response to emergencies within 24 hours.
- Emergency water trucking was successfully conducted to between 125 and 153 sites during various drought seasons between Sept 2022 and June 2023.

SECTOR CHALLENGES

- Inadequate office facilities and equipment
- The lack of formal water service providers in the rural areas continues to impact on the efficient and sustainable provision of water services in these areas
- Human resource gaps especially in the technical fields
- Low level of funding to the sector planned programmes/activities
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies

SECTOR PROPOSED INTERVENTIONS

- Supply and purchase of specialized equipment

- Water trucking
- Post flood assessment
- Prepositioning of water treatment chemicals
- Finalization of County Climate Change Bill
- Training the communities on climate change issues and climate change governance
- Feasibility studies on prioritized community led climate investments (survey & designs, ESIA, WRA approvals & B.o.Q development)
- Undertake community led climate investments in 10 wards
- Establishment of 3 Modern tree nurseries
- Undertake afforestation programmes

2.2.10 : FINANCE AND ECONOMIC PLANNNING

GENERAL STRATEGIC OBJECTIVES

- To build capacity in policy formulation, coordination and execution
- Improve policy formulation and coordination and implementation;
- Enhance monitoring and evaluation
- Enhance revenue collection
- Ensure timely preparation and approval of the county budget
- Ensure compliance with the budget cycles timeliness and milestone
- Establish the county specific economic status
- Provide basis for evidence-based planning and budgeting
- Interlink planning budget expenditure management and control, accounting, auditing and reporting.
- Carry out quarterly annual monitoring and evaluation exercise
- Ensure projects are completed on time and communities derive intended utility
- Reduction of debt levels to sustainable level
- Increment in capital financing for capital projects through Public Private Partnership(PPP)
- Improving economic planning coordination
- Poverty alleviation and enhancing attainment of the rights of the marginalized andminorities
- Development audit for increased productivity and better service delivery.
- Enhance Public participation and confidence in government services

SECTOR KEY ACHIEVEMENTS

- Development of County Annual Development Plan
- Development of the County Indicator Handbook
- Development of County Annual Progress & Budget Costing Report
- Development of County Budget Review and Outlook Paper 2023
- Development of the financial bill
- Development of the draft Monitoring &Evaluation bill
- Development of the draft Statistical Bill
- Capacity Building of staff on prudent financial management (Audit)

- Fully Embraced IFMIS system

SECTOR CHALLENGES

- There is lack of adequate funding and budgeting
- Staff capacity and technical know-how.
- Delay in exchequer releases from the national treasury
- Inadequate facilities including offices, vehicles, office equipment, and furniture.

SECTOR PROPOSED INTERVENTIONS

- Increased budgetary allocations
- Staff Capacity development
- The county monitoring and evaluation system needs to be enhanced to counter the emerging challenges.
- Need to strengthen the linkage between policy, planning, budgeting and execution
- Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units.
- The County Treasury should fund adequately the departments to avoid inefficiencies and ineffectiveness in service delivery.
- Engagement of partners improve cost share of programs
- Provision of adequate resources e.g. building of offices, purchase of vehicles and motor bikes for smooth service delivery.
- Need to strengthen institutional arrangement that can track the development priorities outlined in the previous plans.
- Need for proper coordination between various county departments and other national authorities in carrying out their activities.

2.2.11 : COUNTY AFFAIRS, PUBLIC SERVICE AND INTERGOVERNMENTAL RELATIONS.

GENERAL STRATEGIC OBJECTIVES

- Mitigation of the effects of drought through provision of relief food assistance to affected groups;
- Provision of food and non-food items to persons in emergency situations and those affected by disasters.
- Co-ordinating various stakeholders who respond to drought and emergencies through County steering committee
- Strengthening of relief and humanitarian response in order to improve resilience of vulnerable groups and communities;
- Strengthen linkages and coordination with local institutions dealing with humanitarian response and rehabilitation;
- Formulation of Legal Frameworks, policies and guidelines for relief and humanitarian activities;
- Monitoring relief food activities in the field;
- Coordination of Cash Transfers to persons affected by drought in lieu of relief food.
- To promote and facilitate co-ordination and access to synthesized information for Disaster Management.

SECTOR KEY ACHIEVEMENTS

- Formulation of DRM policy and implementation matrix- the policy advocate for creating various level of structure within the county. So far, we have formed 30 ward disaster committees.
- Capacity enhancement for 15 wards disaster committees on community managed disaster risk reduction and developed Disaster risk reduction plan for each 15 wards
- Participate the short and long rains assessment to know the status of food security in the county and provide appropriate response.
- Carryout Coordination meetings with disaster technical working group working on disaster response in order to remove duplication
- Conducted floods assessment along Tana River In order to establish the extent of damage of the floods, Understand the humanitarian needs/relief per sector for the affected population and identify appropriate intervention areas
- Relief food donation to flood, drought and conflicts victims in order to prevent loss of lives
- Developed communication strategy document- The primary objective of Garissa Flood Early Warning Communication Strategy is to enhance dissemination of flood early warning information in the County to enable preparedness and early response to floods disaster towards reduction of the risk of death, injury, property loss and damage.
- Developed early warning early action protocol document with *A**ims** to improve forecasts of extreme rainfall, **flooding** and improve the use of forecasts by integrating into operational **Early** Warning Systems (EWS) using a systematic anticipatory approach of Forecast based **Action** in Garissa County.*
- Train Sub- County technical officers on the guidelines and tools for conducting initial assessments (48-72hour assessment and KIRA) and mainstreaming gender in emergencies response

SECTOR CHALLENGES

- Bureaucracy in accessing emergency funds
- Lack of disaster management bill- yet to be passed by the assembly
- Lack of boats, divers and live saving gadgets for rescue missions especially during floods
- Our efficiency has been greatly hampered by the lack of office space, furniture and equipment.
- Mobility is a problem the Department has only one vehicle when it's in service all the activities low down
- Non operationalized emergency response center.

SECTOR PROPOSED INTERVENTIONS

- Strengthening Coordination at all levels (Ward and Village):
- strengthening capacity of county, sub county and ward DRM Coordination unit
- Dissemination of county contingency plan and response
- Establishment of Emergency Operation Center (EOC)
- Strengthening of Community based Disaster Risk Reduction
- Advocacy and lobby for sustainable DRM Funding
- Strengthen Traditional Dispute Resolution (TDR) and Alternative Dispute Resolution (ADR)mechanisms/structures to respond to conflicts

- Conduct intra/inter County community peace dialogue and mediation
- Operationalize intergovernmental forum as required in law
- Establish coordination structure at chief officers level and ensure coordination is a key indicator in performance contracts
- Development and approval of HR policy
- Capacity building County Public Service Board
- Conduct HR Audit
- Staff rationalization

CHAPTER THREE
FISCAL POLICY AND BUDGET FRAMEWORK

3.0 : Overview

The fiscal framework for the FY 2024/54 and Medium-Term Fiscal Framework aims at stimulating the economic growth and development, help to end Drought Emergencies, reducing vulnerabilities, operating a balanced budget, ensuring effective delivery of services and supporting sustainable economic growth in the County. This policy underscores the need to prioritize crucial Recurrent Expenditure and undertake high impact Capital Expenditure in order to enhance economic growth. The 2023/2024 Fiscal Strategy Paper highlights the following:

- The county shall enhance its revenue base with a view to ensuring we increase own source revenue collection and achieve greater efficiency in terms of cost savings from non-crucial expenditure to ensure priority is given to the set priorities.
- Maintaining a lean workforce will assist in controlling the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.
- Fiscal consolidation while ensuring that county resources are adequate to promote growth. The County Government is committed to a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the total county revenue shall be used in the implementation of development projects.
- The county will continuously exploit the public private partnerships, with potential local and foreign investors as well as other development partners to aid in the county's development

3.1 : Fiscal policy framework

the Fiscal Policy framework for FY 2023/2024 and in the medium term, the County equitable share revenues realized slight growth compared to the previous years. This means that the sector allocations and ceilings will change based on the new ceiling provided to each sectorial departments.

The biggest challenge in fiscal consolidation is Payroll in the county which has witnessed a sharp increase in its wage bill over the past few years but this current FY 2022/2023 it was slightly reduced by the new administration although it is still above the 35% required by the PFM Act the government will revisit this trend to align with new revenue realities. Further local collections to increase upward from 150 million to 200 million. In light of these apparent fiscal Trends, tough choices are therefore required to ensure that available resources are directed towards those priority programs that have the highest socioeconomic impact on our economic development.

This is especially more urgent with respect to the public sector wage bill that, if not appropriately managed, will become the main macroeconomic challenge for Garissa County.

The County Government has outlined a raft of deliverable measures, including automation of revenue collection systems, reintroduction of land rates and changes in mode of payment of water charges and parking fees, in the County Finance Bill. These measures are geared at

boosting revenue performance in the medium term and ensuring smooth implementation of programs

detailed in the policy documents. Over the medium term, expenditure on recurrent will need to be contained in order to ensure substantial amount of funds for development. In particular, every effort should be made to contain wages and salaries by the executive and other public entities by limiting the size of public service.

3.2 : Fiscal strategy paper obligations

The County Government recognizes that compliance with fiscal responsibility is a legal requirement and county executive will take charge to comply with all fiscal principles as provided in the PFM Act 2012.

3.3 : Fiscal responsibility principles

The County Treasury shall comply with the fiscal responsibility principles as outline below;

- Thirty percent (30%) of County budget shall be allocated to Development projects as per PFM Regulation.
- The County Government's expenditure on wages and benefits for County public officers shall not exceed thirty-five (35) percent of total revenues as per PFM regulations.
- Over the Medium Term, the County Government's borrowings shall be used only for Short term borrowing for the purposes of cash management (payroll) because of the delay in treasury disbursement.
- Local revenues must be managed and collection enhanced. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be introduced. The county plans to introduce various tax administrative measures e.g. Automation of collection systems, introduction of valuation roles and registration of land and properties within Garissa town and other major towns in the sub counties in an effort to enhance revenue base.
- Fiscal risks shall be managed prudently. The county plans to manage the fiscal risks arising from reductions to the equitable share by adopting a fiscal consolidation stance through various austerity measures.

3.4 : Fiscal Structural Reforms

- Underpinning the fiscal program are measures to increase the proportion of local revenue with the objective of fully financing the County's budget in the long term.
- For effective and efficient management of financial resources, the County will continue to eliminate leakages and enhance revenue collection as well as rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system in order to eliminate leakages and to widen revenue base.
- On the expenditure side, the County Government will continue to enhance prudent financial

management; to improve efficiency and reduce wastage in accordance to section 107 of the PFM Act of 2012.

- The County Government continues to institute measures to contain the bloated wage bill so as to divert resources for development initiatives. These include freezing of recruitments, continued payroll cleansing and staff rationalization
- The County Government will also enhance capacity of the County Government staff so as to encourage proper and transparent use of resources and enhance service delivery.

3.5 : Budget framework FY 2024-2025 MTEF

The 2024/2025 budget framework is set against expected global Economy recovery from shocks relating to droughts and erratic weather patterns coupled with high Inflation and high interest rates.

Revenue performance review

The county equitable share revenue is expected to slightly increase upward from ksh 8.2 Billion in FY 2023/2024 to Ksh 8.3 billion FY 2024/2025 based on the Budget policy statement and local revenue collections target will also slightly increase from 230 million on FY 2023/2024 to 300 Million on FY 2024/2025. The county grants has increased from Ksh 1.04 billion in the last FY 2023/2024 to Ksh 1.26 billion 2024/2025 budget.

3.5.1 : Half year Local Revenue performance

The local revenue collections target will slightly grow upward from Ksh 230 million on FY 2023/2024 to 300 Million on FY 2024/2025.

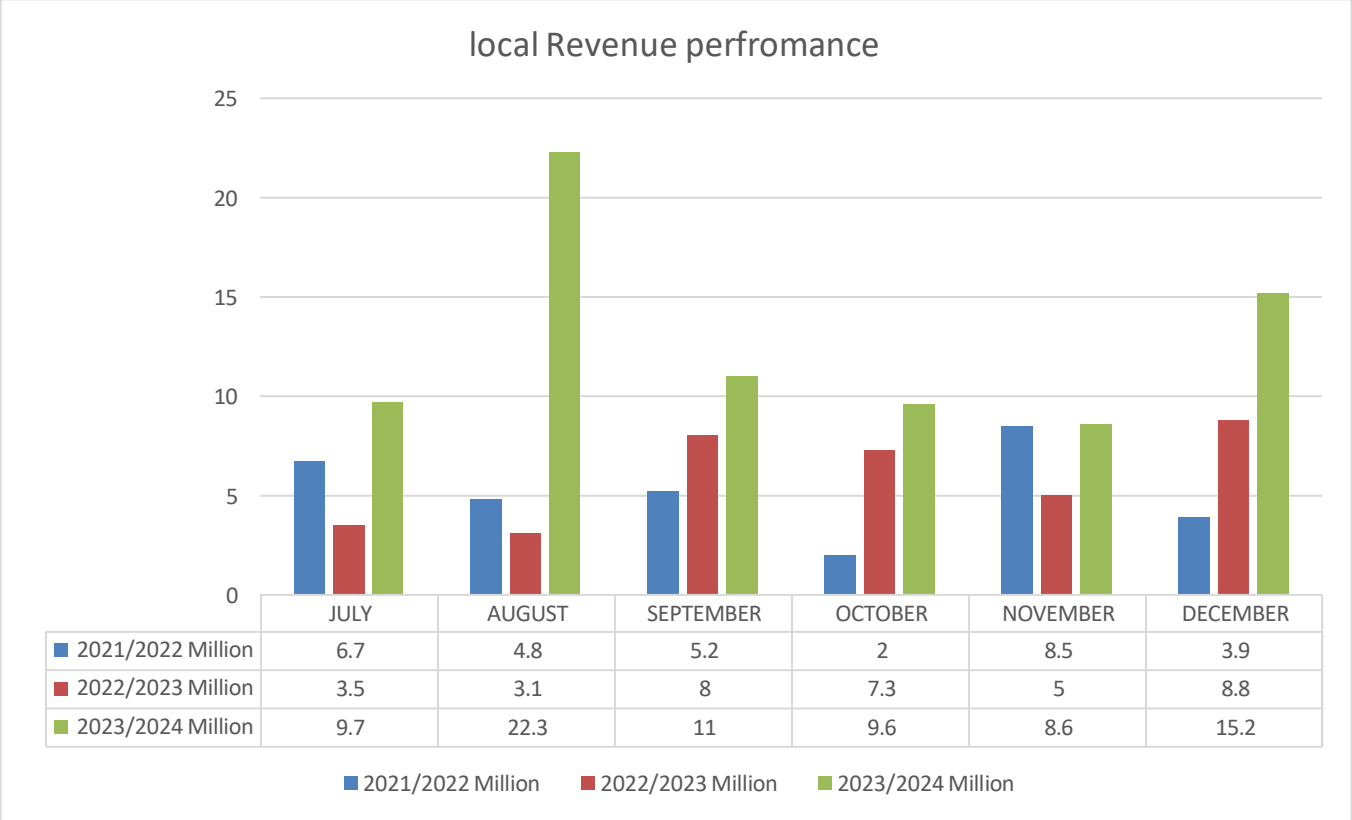
Table 2: Local Revenue Realized Last 6 Month

MONTH	2021/2022	2022/2023	2023/2024
	Million	Million	Million
JULY	6.7	3.5	9.7
AUGUST	4.8	3.1	22.3
SEPTEMBER	5.2	8	11
OCTOBER	2	7.3	9.6
NOVEMBER	8.5	5	8.6
DECEMBER	3.9	8.8	15.2
Total	**31.1**	**35.7**	**76.4**

Source: Revenue Department

The total own source revenue collected in the first 6 months of the FY 2022/2023 amounts to Ksh **35.7 million** Representing 17.8% of the annual own source revenue target. Compared to half yaer perromance of 2023/2024 budget in which 76.4 Million was collected representing 33% of the target this shows there improvement in revenue collection. The improvement majorly was realized from hospital cost sharing collection as result of adoption of Facility improvement fund (FIF)

Figure 2: Comparison of the half year Local Revenue Performance the FY 2021/2022- 2022/2023 and 2023/2024


local Revenue perfromance
25
20
15
10
5
0
JULY
AUGUST
SEPTEMBER
OCTOBER
NOVEMBER
DECEMBER
2021/2022 Million 6.7 4.8 5.2 2 8.5 3.9
2022/2023 Million 3.5 3.1 8 7.3 5 8.8
2023/2024 Million 9.7 22.3 11 9.6 8.6 15.2
2021/2022 Million
2022/2023 Million
2023/2024 Million

3.5.1.1 : Half year National Revenue performance

The equitable sharable national revenue and the carryforward is ksh 8,882 (Million) and the Actual realization stands at ksh 2772 (Million) as per the half year performance which translate 30%. The Conditional grants expected to be received was ksh 1014 (Million) and nothing was received in the half year period .

Table 3: Half year performance of revenue from the National Government

DESCRIPTION	BUDGETED (millions)	ACTUAL (millions)	%PERFORMAN CE
Equitable Share And Carried forward Releases	8, 882	2722	30%
Loans And Grants	1014	0	0%
Own Source Revenue	230	76.4	33%
TOTAL	**10,126**	**2798.4**	**27%**

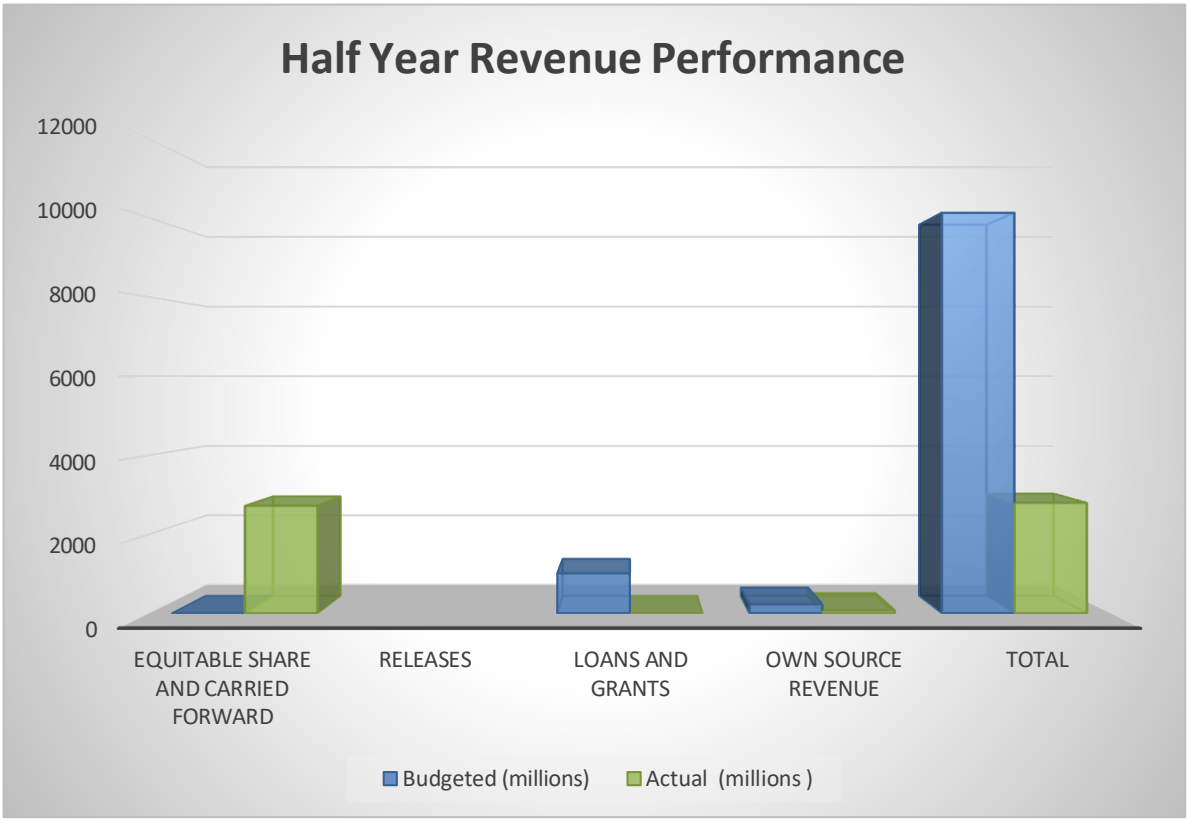


Figure 5: Graphical representation of Resource performance FY 2022/2023

Table 4: Total Revenue Allocation Performance

National Revenue	Budgeted 2021/ 2022 Millions	Actual performance 2021-2022 Millions	Budgeted 2022-2023 Millions	Actual perfromance 2023-2024 Millions	Budgeted 2023-2024 Millions	projected 2023-2024 Millions
Equitable Share	7,927.00	7,293.00	7927	7927	8248	8367
Local Collections	150	73.5	180	81.36	230	300
Grants and loans	1251	384	1616.8	573	1014	1261
Total Revenue	**9,328.00**	**7,750.50**	**9,723.80**	**8,581.36**	**9,492.00**	**9,928.00**

Figure 6: Equitable Share Performance

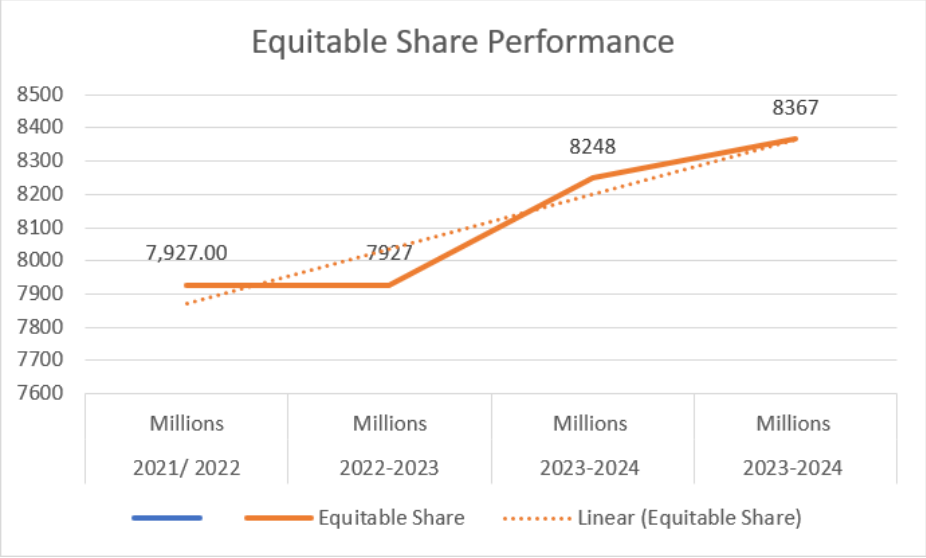


Figure 7: Local Revenue Allocation Performance

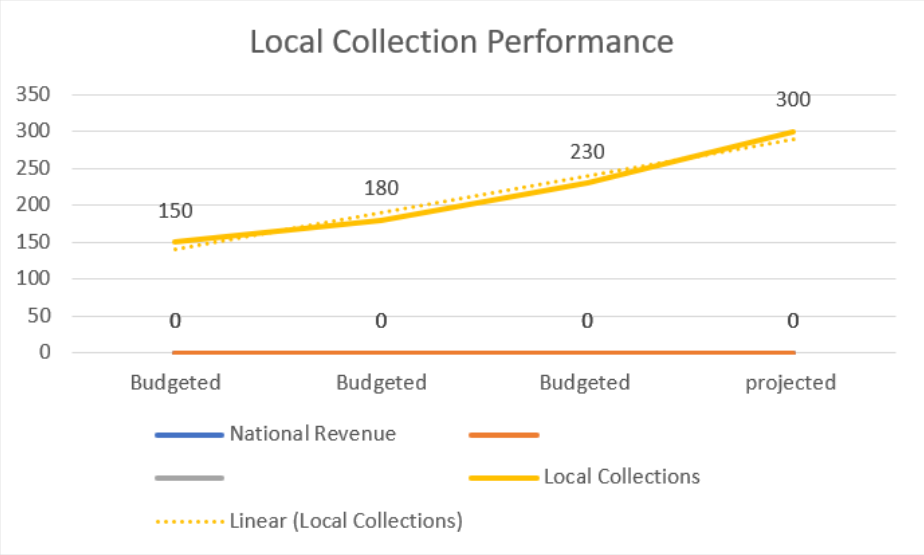
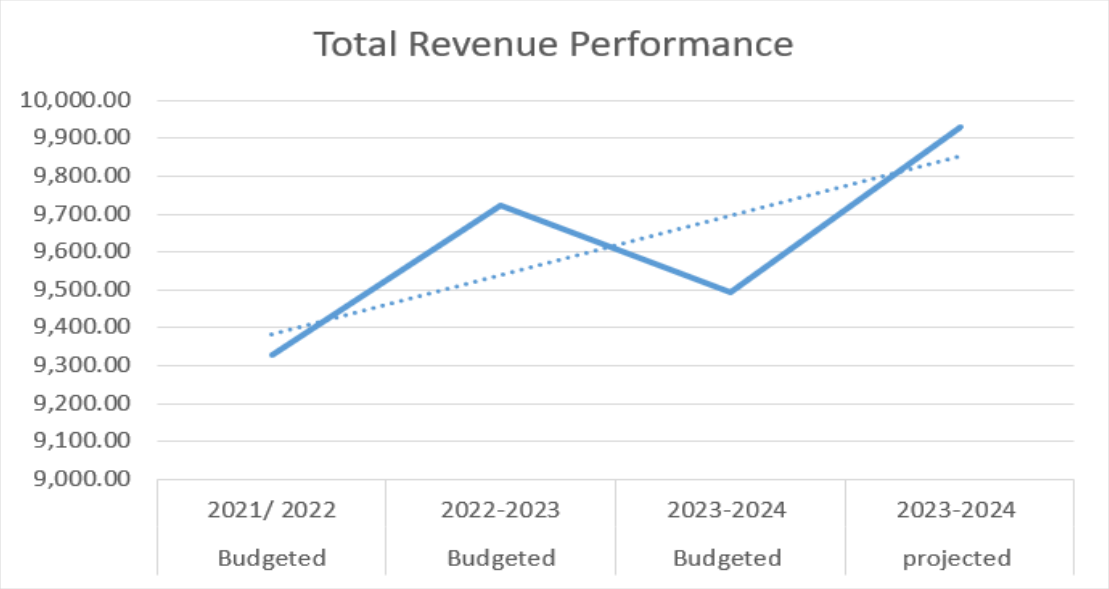


Figure 8: Total Revenue Performance



3.5: Expenditure

Regulation 25 (1) (b) of the Public Finance Management (County Governments) Regulations, 2015 sets a limit of the County Government's expenditure on wages and benefits at 35 per cent of the County's total revenue. Expenditure on the payroll has been growing an upward trajectory for the on the past years but the current administration managed to bring it down although we yet reach the required PFM threshold. 2 years more than the budgeted Amount as shown in the table below.so it is only prudent come with measures to rationalize its workforce in order drastically reduce the compensation of employees in the payroll as required by PFM Act.

The county development expenditure has been within the PFM act threshold of not more than 30% .in the last two financial years we have managed to maintained our development index more than the threshold of 30% and its expected we keep this trajectory going forward.

Table 5: Expenditure trends

Expenditure	Budgeted 2020/2021 millions	Actual Performance 2020/2021 millions	Budgeted 2021/2022 Millions	Actual 2021/2022 millions	Budgeted 2022/2023 millions	Actual 2022/2023 millions	Budgeted 2023/2024 millions	Projections 2024/2025 millions
Compensation to Employees	4,787	4,799	4,797	4,763	4,314.00	4,239.00	4,236.00	4,613.00
Operation & Maintenance	2,308	1,838	1,361	9,98	1,387.00	1,104.00	2,393.00	2,262.00
Development	3,380	1,914	3,278	2,157	2,680	1,513	3,726	2,971.00
Total Expenditure	10,475.00	8,551.00	9,436.00	7,918.00	8,381.00	6,856.00	10,355.00	9,846.00

Figure 8: Expenditure trends

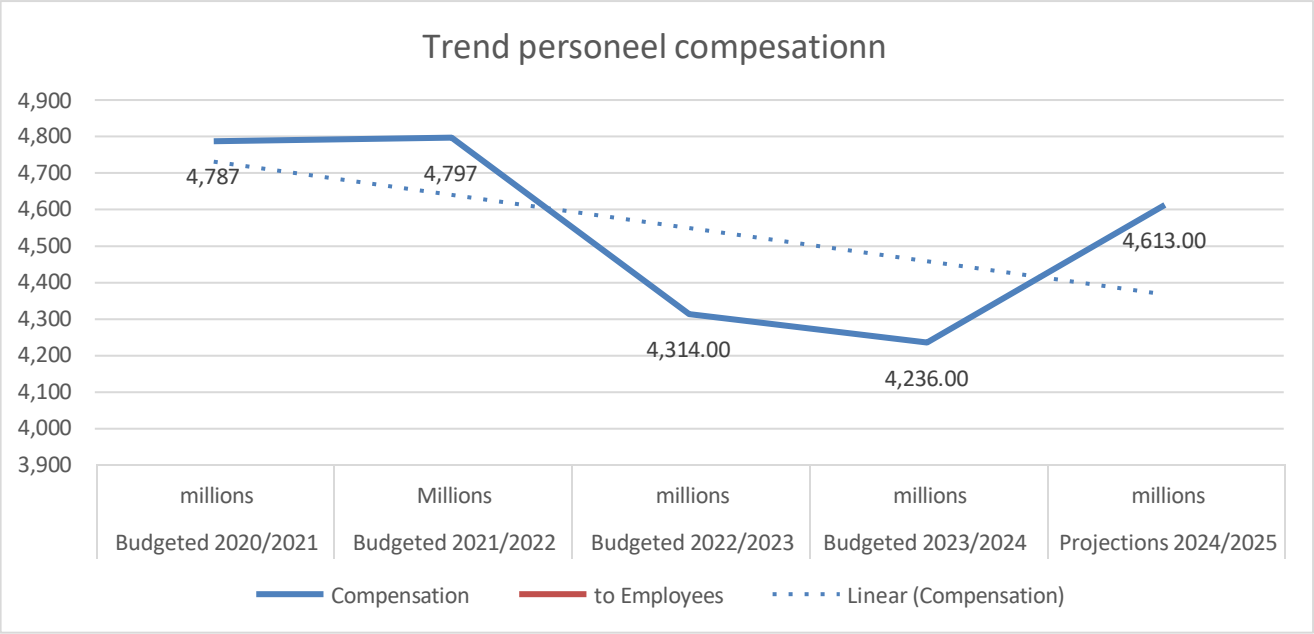


Figure 9: Expenditure Trends Analysis

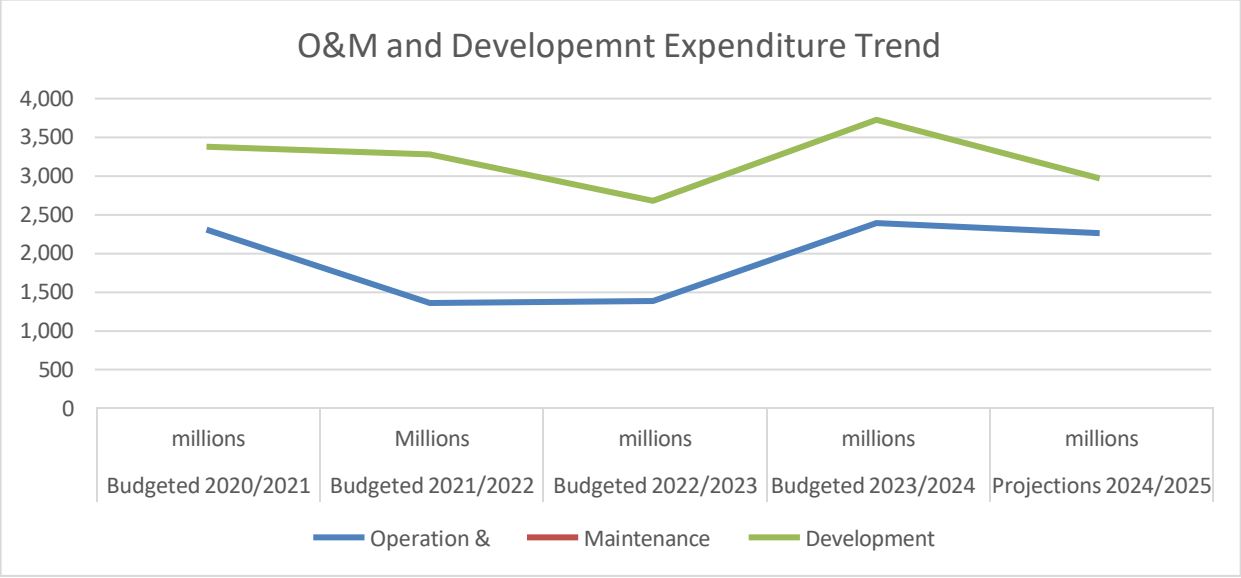


Table 6: Sector Allocation

	2021/2022	2022/2023	2023/2024	2024/2025
Departments	**Allocations(millions)**	**Allocations(millions)**	**Alloactions (millions)**	**projections(millions)**
Agriculture, Livestock & pastoral Economy	657	417	695	587
Culture, Gender, Youth & Sports	146	211	166	221
Roads, Transport and Public works	549	165	146	455
Education, Information and ICT	792	694	560	623
Lands, Physical Planning and Urban development	302	806	712	576
Finance & Economic Planning	1935	2,303	2,028	1,499
Health & Sanitation	2786	3,022	2,894	3,272
Trade, Investments and enterprise development	190	130	315	270
Water, Environment and Natural Resources	1168	1,123	1,201	1,113
County Affairs, Public Service and Intergovernmental Relations	394	419	522	421
County Public Service Board	37	37	34	45
Assembly	906	987	1082	846
TOTAL	**9,862**	**10,314**	**10,355**	**9,928**

CHAPTER FOUR

MEDIUM TERM EXPENDITURE FRAMEWORK

The Constitution of Kenya 2010 stipulates that County Governments should have reliable, stable and predictable sources and allocation of revenue. Garissa County receives revenue from four main areas: the equitable share, own source revenues, conditional grants, other loans and grants.

This Fiscal Strategy Paper aims at supporting the transformation of the county economy through infrastructure and social-economic development, ensure balanced budget, contain growth of recurrent expenditure in favour of capital investment so as to promote sustainable development and strengthen delivery of services. In undertaking capital investment, focus will be on completion, equipping and operationalization of ongoing projects to ensure the intended beneficiaries enjoy the expected benefits. Additionally, priority will be given to interventions that rejuvenate county economic growth in light of the impact of the COVID 19 pandemic on the county economy.

The medium-term fiscal framework for the FY 2024/2025 is set based on macroeconomic policy framework as set out in Chapter Two and sector priorities in Chapter Three. Sectoral expenditure ceilings are based on parameters which founded the basis for funding allocation in the FY 2023/2024 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalizing the existing facilities.

4.1. Resource Envelope FY 2024-2025 Table 7: Resource Envelope 2024/2025

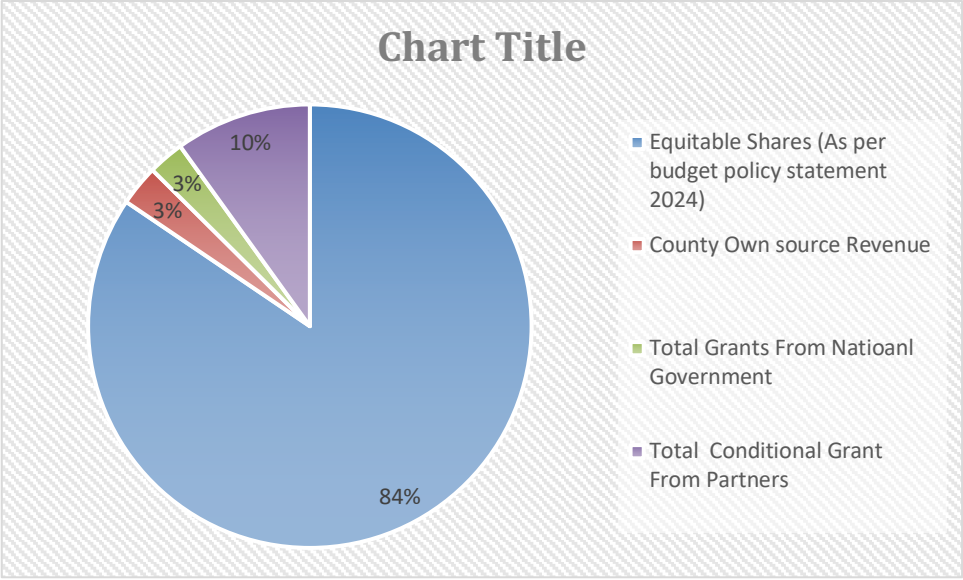
NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2024/2025	**AMOUNT**
Equitable Shares (As per budget policy statement 2024)	**8,555,015,575**
County Own source Revenue	**300,000,000**
Total Equitable share and Local Revenue	**8,855,015,575**
Balance c/d from F.Y 2023/24	
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	
Road Maintenance levy fund (RMLF)	**188,410,093**
Conditional Grant community Health Promoters	**74,520,000.00**
tranfer of museium Function	**2,462,567**
mineral Royalties	**621,260.92**
Total Grants From Natioanl Government	**266,013,921**
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025	**173,076,923.00**

DANIDA Grant-Primary health care in devolved context	**10,822,500**
kenya devolution support program KDSP11	**37,500,000**
Kenay urban support prorgam -KUSP UIG	**35,000,000**
FRAMEWORK FOR MANAGEMENT OF UNFPA GRANT FOR GOK/UNFPA 10TH COUNTRY PROGRAMME FOR FY 2024/25	**9,620,000**
Emergency locust response project World Bank (ELRP)	**142,500,000.00**
Water and Sanitation Development Project (World Bank) WSDP	**450,000,000**
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI	**137,000,000**
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	**11,000,000**
Total Conditional Grant From Partners	**1,006,519,423**
TOTAL REVENUES 2024/2025	**10,127,548,919**

Source: BPS 2024/2025, CARA ACT 2024/2025

Figure 11: Resource Envelope 2024/2025

The below information of revenues is representing county revenues in pie chart format:



In the 2024/2025 financial year, cumulative revenue amounts to Ksh. 10.127 billion this constitutes constitute; equitable share of Ksh 8.555 billion, loan and grants of 1.266 billion and locally collected

revenue of Kshs. 300 million. recurrent are projected to be Kshs. 7 billion and to ensure growth of the county economy, the county projects to spend 3 billion on development to fund the prioritized development programs for FY 2024/2025.

4Ceiling s and sector Spending Priorities

The medium-term expenditure framework for 2024/2025 – 2025/2026 ensures continuity in resource allocation based on prioritized programs aligned to the third MTP of Vision 2030, and the Third generation CIDP, the Bottom Up economic approach and the Plan agenda. The sectors targeted and their spending priorities are as follows,

Table 8: sector celling

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT	Percentage
FY	**2023-2024**			
Agriculture, Livestock & pastoral	594,933,721	147,156,798	447,776,923	6%
Culture, Gender ,Youth & Sports	273,725,781	70,725,781	203,000,000	3%
Roads, Transport and Public Works	466,130,703	84,820,620	381,310,083	5%
Education, Information and ICT	538,612,611	385,512,611	153,100,000	5%
Lands ,Physical Planning and Urban Development	478,932,195	368,932,195	110,000,000	5%
Finance & Economic Planning	1,208,724,336	1,058,724,336	150,000,000	12%
Health & Sanitation	3,226,220,847	2,935,720,847	290,500,000	32%
Trade, Investments and Enterprise Development	215,306,926	95,306,926	120,000,000	2%
Water, Environment and Natural Resources	1,433,555,191	183,255,191	1,250,300,000	14%
County Affairs, Public Service and Intergovernmental Relations	601,563,260	589,563,260	12,000,000.00	6%
County Public Service Board	55,743,617	55,743,617		1%
Assembly	1,034,099,730	1,034,099,730		10%
TOTAL	**10,127,548,919**	**7,009,561,913**	**3,117,987,006**	
		69%	30.79%	

4.2 Sector spending Priorities

This is an overview of sector plan spending priorities 2024-2025,
This section will give a brief summary of plan priorities in the upcoming financial year in each sector.

4.2.1 Health and Sanitation

The main objectives of the health department policy are the elimination of communicable diseases, halting and reversing the rising burden on non-communicable diseases and mental disorders, reducing the burden of violence and injuries, providing essential primary healthcare, minimizing exposure to risk factors for health conditions and strengthening universal health coverage among its population to this end the county in collaboration with national government provide steepens to over 2500 CHPs. The sector will have to complete all uncompleted projects, equip health facilities, and continue supply of health products and commodities. Investment will also be made on human resources recruitment, capacity building and timely maternal referral system allocation on referral systems will be upscaled. The sector will continue support and fund disease surveillance, nutrition, HIV/AID, TB and Malaria interventions that is currently mainly funded by health partners to achieve the overall objectives and strategies of the health sector.

4.2.2 Roads, Transport and Public Works:

The sector is planning to enhance and improve road network in the county by maintaining the existing roads in the sub counties, upgrading of rural roads to gravel standards, The program of upgrading Township access roads to bitumen standards will continue and this year focus will be on **Wagberi** and the plan is to have 1.5k bitumen standard in the upcoming financial year , installation of road speed bumps on major roads in Garissa Township. The other plan is to complete construction of the waiting pay in Garissa Air strip.

4.2.3 : Lands, Physical Planning and Urban Development

The Sector has planned to improve on land administration and management services by spatial planning of sub-county headquarters, planning of small towns within the seven sub-counties, harmonization of local plans, survey plans and PDPs, setting apart two sub-county headquarters, placing of perimeter boundary beacons, placing of controls for cadastral surveys and survey of plots in urban centers.
The sector launched and operationalized 4 municipalities and through the funding of world bank under KUSP-UIG and support of the county exchequer we strengthen the municipalities capacities to deliver services.
Suq mugdi construction is among the projects in the focus in this financial year. Opening of access roads within suq mugdi and street light was undertaken in the last financial year and the upcoming we have provided funds to start construction of suq mugdi Market.

4.2.3 : Trade, Investments and Enterprise Development

To create an enabling environment to accelerate growth in Tourism Trade, and Enterprise Development

while empowering the youth and women to fully participate in the socio-economic development of the County.

The sector, in line with its mandate of providing business support services, trade licensing and provision of credit, has prioritized to improve conservancy Camps and increase funding the county revolving fund to impact the life's SMEs and different disadvantage groups (youth and women) etc.

4.2.4 : Education, Information and ICT

In line with the governments agenda to ensure the constitutional rights of education to every child is observed, the sector has planned to increase the number of ECD centers across the county by Constructing ECD classrooms and hiring & training of ECD teachers.

The sector priority to increase the provision of school Feeding Programme

To increase access to TVET programmes and improve the quality of training, the County Will Provide teaching and learning materials for vocational centers in the county, as well as hiring and training of TVET teachers.

In order to foster innovation, best practice, and value for money in the use of ICT in management of County resources, learning and Citizen outreach, the County Government will establish e- Garissa County Government Platform across County service sectors and also setting up ward ICT hubs for the communities at Ward level

The sub-sector has prioritized to provide a secure and conducive learning environment for use of library resources and adopt technologies that will make information resources accessible to the community in an equitable, efficient and effective manner.

4.2.5 : Agriculture, Livestock & pastoral Economy

Promote expansion of crop production in irrigated riverine Tana and in the proposed new irrigation schemes in *Waaso* plains, *Fafi* plains and *Gababa.*,Promote adoption of climate-smart technologies in irrigation infrastructure and crop production, Increase availability and access to quality water and feeds for livestock all year round through mechanized, irrigated fodder production and mega-scale water harvesting infrastructure, Increase number of livestock value chain actors (youth, women and SIGs) implementing viable business plans and Support livestock value chains transformation and value addition through well-equipped abattoirs, milk processing facilities, tanneries, honey processing facilities.

Agriculture will this financial year 2024/2025 priorities on AMS equipment to support farmers on farm mechanization and seedlings and also construct more access roads to enhance access to farms along the Tana River .

The sector will continue steering and coordinating the implementation of partner and donor-funded programmes/projects on food security. These are, Kenya Climate Smart Agriculture (KSCAP), Agricultural Sector Development Support Project (ASDSP), Regional Pastoral Resilient Livelihoods Project (RPRLP), and the Sustainable Food Systems Programme (SFSP)

4.2.6 : Finance and, Economic Planning

The sector will continue to discharge its key mandate of; preparation of county short term and long term plans, coordinating and preparation of county budget, mobilizing revenue, budget implementation and control, prudent management of public funds by adherence to the PFM act 2012, financial reporting and

advisory, asset management, enhancing internal control, monitoring and evaluating the county projects, training of staff and capacity building of the M&E and Audit committees.
The sector will commit part of its revenues to settling of pending bills as per advisory from the National Treasury and the Senate.

4.2.7 : Culture, Gender, Youth & Sports

To Organization of Cultural Exchange Programmes, Community Festivals, exhibitions, concerts/competitions, Education and capacity building workshops, seminars to empower cultural practitioners and communities and promotion of cultural tourism.
To enhance delivery of its mandate, the sector in the financial year 2024/2025 will put more emphasizes to create more youth friendly centers by prioritizing on allocation the stadium phase two construction and donate essential equipment and tools to disable, vulnerable groups and institutions.

4.2.8 : Water Environment and natural Resources

The sector intends to make water supply more accessible to the residents of Garissa County by investing heavily in construction of more pans and boreholes and installations of solar systems to increase the redistribution of clean water and expand water system and piping coverage to township area, Ijara subcounty and Madogashe. we also intend to improve water and irrigation management by recruiting and training more technical staff. It has also planned to increase office space for its staff and taking services to sub-county level by establishing offices and mode of transport at the sub county level.

In follow up to the enactment of Garissa County Climate Change Fund Act 2018, enactment of Garissa County Environmental management and coordination Act 2018, and subsequent gazettement and training of County Environment Committee (CEC) as per section 29 of Environmental management and coordination Act 2015, the sector ha prioritized to implement a number of key projects in 2024/2025 financial year. These are; the Climate Change Support for Energy sub-sector, Climate Change Mitigation & Adaptation for the Environment sub-sector, establishment of more nursery centers and the Construction of botanical garden in Garissa Township strengthen county environmental management committee, develop county environmental action plan (CEAP), Undertake County state of environment report (SOE), Enforce the existing environmental regulatory laws and Undertake environmental education campaigns through climate and adaptation fund.

4.3 :Medium Term Expenditure Estimate

Table 9: Medium Term Expenditures Estimates 2024/2025

ECONOMIC CLASSIFICATION ESTIMATES FY 2024-2025				
DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT		DEVELOPMENT
		Salaries	O & M	
Agriculture, Livestock & pastoral	594,933,721	130,321,769	16,835,029	447,776,923
Culture, Gender ,Youth & Sports	273,725,781	51,752,700	18,973,081	203,000,000
Roads, Transport and Public Works	466,130,703	70,570,620	14,250,000	381,310,083
Education, Information and ICT	538,612,611	287,534,016	97,978,595	153,100,000
Lands ,Physical Planning and Urban Development	478,932,195	245,017,569	123,914,626	110,000,000
Finance & Economic Planning	1,208,724,336	414,814,681	643,909,655	150,000,000
Health & Sanitation	3,226,220,847	2,166,998,227	768,722,620	290,500,000
Trade, Investments and Enterprise Development	215,306,926	83,306,926	12,000,000	120,000,000
Water, Environment and Natural Resources	1,433,555,191	123,635,191	59,620,000	1,250,300,000
County Affairs, Public Service and Intergovernmental Relations	601,563,260	405,401,234	184,162,026	12,000,000
County Public Service Board	55,743,617	39,338,617	16,405,000	
Assembly	1,034,099,730		1,034,099,730	-
TOTAL	**10,127,548,919**	**4,018,691,551**	**2,990,870,362**	**3,117,987,006**
percentages	**100%**	**40%**	**30%**	**31%**

CHAPTER FIVE
FISCAL RESPONSIBILITY AND FISCAL RISK

5.0 Fiscal Responsibility Principles

The Public Finance Management Act, 2012 and the Public Finance Management (County Governments) Regulations 2015 provides the fiscal responsibility principles to ensure prudent and transparent management of public resources. Section 107 (2) sets out the following fiscal responsibility principles which must be enforced by the county treasury;

a) The county government's recurrent expenditure shall not exceed the county government's total revenue
b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure
c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly (35% as per section 25 (1-b) of the Public Finance Management County Regulations, 2015)
d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure
e) The county debt shall be maintained at a sustainable level as approved by county assembly;
f) The fiscal risks shall be managed prudently
g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

5.1. Adherence to the fiscal responsibility principles

County revenue verses Expenditure

The county has been adhering to this principle over the years by ensuring a balanced budget. This will be upheld in the financial year 2024/25 with a projected expenditure of Ksh**9.929 billion** Matching the projected revenue of Ksh. **9.929 billion** Comprised of Ksh. **350 million** Own Source Revenue and Ksh. **8.36 bilion equitable share and** from External sources of donor and national Government conditional Grant of ksh 1.26 billion .

Allocation of 30% to Development Expenditure

Over the medium term a minimum of thirty percent of the county governments' budget shall be allocated to the development expenditure. The paper has proposed a thirty-one percent allocation towards development for the year 2024/2025 at Ksh. **3.04 billion**. The government will ensure adherence to development to recurrent expenditure ratio of at least 31:69 in current proposal, over the medium term as set out in the PFM Act, 2012. The allocation towards recurrent expenditure has been capped at 69% of the proposed budget. The County government will continue to enforce austerity measures to ensure that recurrent expenditure is kept at the lowest level possible.

Management of Fiscal Risks

Fiscal outturns often differ substantially from budget or other fiscal projections, owing to shocks such as deviations of economic growth from expectations, terms of trade shocks, natural disasters, calls on government guarantees, or unexpected legal claims on the county. In many instances, failure to disclose and prepare for such risks has caused Garissa county government other obligations, larger public debts and occasionally refinancing difficulties and crisis. Moreover, unexpected spending pressures or revenue losses often require disruptive ad-hoc adjustments during the fiscal year. Indeed, even in counties where debts and deficits have been reduced, policymakers 'attention is turning toward risks—especially from contingent liabilities and off-balance-sheet items—that may not be fully

apparent in “headline” fiscal indicators. To address the challenges posed by fiscal risks, the county has increased its disclosure of such risks, so as to foster fiscal sustainability and to reduce the likelihood of crisis.
The government’s approach to managing fiscal risks follows a five-stage process. This is to:

(i) Identify the source, scale and likelihood of the risk;
(ii) Disclose the risk to raise awareness and ensure accountability;
(iii) Mitigate the risk where cost-effective and consistent with broader policy objectives;
(iv) Provision for risks that cannot be mitigated but whose size and timing are relatively certain; and
(v) Accommodate residual risks when setting the overall fiscal policy stance.

ANNEXES

ANNEX 1: Resource Envelope

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2024/2025	**AMOUNT**
Equitable Shares (As per budget policy statement 2024)	**8,555,015,575**
County Own source Revenue	**300,000,000**
Total Equitable share and Local Revenue	**8,855,015,575**
Balance c/d from F.Y 2023/24	
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	
Road Maintenance levy fund (RMLF)	**188,410,093**
Conditional Grant community Health Promoters	**74,520,000.00**
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mineral Royalties	**621,260.92**
Total Grants From Natioanl Government	**266,013,921**
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025	**173,076,923.00**
DANIDA Grant-Primary health care in devolved context	**10,822,500**
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Kenay urban support prorgam -KUSP UIG	**35,000,000**
FRAMEWORK FOR MANAGEMENT OF UNFPA GRANT FOR GOK/UNFPA 10TH COUNTRY PROGRAMME FOR FY 2024/25	**9,620,000**
Emergency locust response project World Bank (ELRP)	**142,500,000.00**
Water and Sanitation Development Project (World Bank) WSDP	**450,000,000**
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI	**137,000,000**
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	**11,000,000**
Total Conditional Grant From Partners	**1,006,519,423**
TOTAL REVENUES 2024/2025	**10,127,548,919**

Annex 2: local revenue projection

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2024/2025 TARGETS					
	REVENUE ITEMS	**Budget**	**BUDGET**	**Projections**	**Projections**
AGRICULTURE, LIFESTOCK AND FISHERIES		**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1	Stock market fees/charges	39,000,000	30,950,000	32,497,500	34,122,375
2	License & fees	-	-	-	-
3	Hire of Agricultural Machinery	540,000	567,000	595,350	625,118
4	Agricultural Training Center	300,000	315,000	330,750	347,288
5	Slaughter House	3,600,000	3,780,000	3,969,000	4,167,450
6	veterinary services	4,200,000	4,410,000	4,630,500	4,862,025
HEALTH AND SANITATION			-	-	-
1	Cost sharing level 5 hospital	60,000,000	120,000,000	126,000,000	132,300,000
2	cost sharing sub county hospitals	20,000,000	10,000,000	10,500,000	11,025,000
3	Public Health charges	11,000,000	10,000,000	10,500,000	11,025,000
REVENUE SECTION			-	-	-
2	Market Entry fees	1,640,000	1,722,000	1,808,100	1,898,505
3	Market Stall Fees	2,400,000	2,520,000	2,646,000	2,778,300
5	Miraacess	4,920,000	5,166,000	5,424,300	5,695,515
6	Vegetable cess	2,300,000	2,415,000	2,535,750	2,662,538
7	Misc Income-other cess collection	2,000,000	2,100,000	2,205,000	2,315,250
8	Cereals	930,000	976,500	1,025,325	1,076,591
9	Outdoor Advertisement	2,400,000	2,520,000	2,646,000	2,778,300
10	Traffic and Parking	3,400,000	3,570,000	3,748,500	3,935,925

11	Transit fees	1,524,000	1,600,200	1,680,210	1,764,221
TRADE AND TOURISM			-	-	-
1	Single Business Permit (Once in a year)	22,000,000	43,000,000	45,150,000	47,407,500
2	Tourism fees and Charges	-	-	-	-
3	Weights and Measures	244,000	256,200	269,010	282,461
WATER SERVICES			-	-	-
1	Revenue from water Companies		-	-	-
2	Water pumps		-	-	-
3	Boreholes		-	-	-
4	Irrigation farm pumps		-	-	-
5	Water trucks/vendors	1,200,000	1,260,000	1,323,000	1,389,150
ENERGY, ENVIRONMENT & NATURAL RESOURCES			-	-	-
1	CESS-jepsum	21,600,000	22,680,000	23,814,000	25,004,700
2	Environmental Certificates	120,000	126,000	132,300	138,915
3	Royalties	2,360,000	2,478,000	2,601,900	2,731,995
4	Fees for Cutting trees		-	-	-
5	Waste Disposal site		-	-	-
CULTURE,SOCIAL, GENDER & CHILDREN			-	-	-
1	Liquor Licensing	1,200,000	1,260,000	1,323,000	1,389,150
2	Social Hall hire	60,000	63,000	66,150	69,458
3	Furniture & crockery's/utensils	-		-	-
4	Hire of stadium, open grounds	120,000	126,000	132,300	138,915

5	Registration of Welfare Groups	400,000	420,000	441,000	463,050
6	County Parks	450,000	472,500	496,125	520,931
EDUCATION,INFORMATION AND PUBLIC SERVICE			-	-	-
1	Application/Approval for Registration of Educational Institutions(yearly)		-	-	-
2	Inspection of educational facilities		-	-	-
URBAN SERVICES			-	-	-
1	Impounding/storage charges of Roaming animals	250,000	262,500	275,625	289,406
2	Building plan aproval	3,168,000	3,326,400	3,492,720	3,667,356
3	Refuse Collection	-	-	-	-
4	Road cutting	540,000	567,000	595,350	625,118
HOUSING			-	-	-
1	Rent from County Houses	500,000	525,000	551,250	578,813
LANDS			-	-	-
1	land registration ,plan approval and other property rates	15,634,000	20,565,700	21,593,985	22,673,684
GRAND TOTAL LOCAL REVENUES		**230,000,000**	**300,000,000**	**315,000,000**	330,750,000

ANNEX 3: Development projects

SECTOR NAME	project name	ward projects	2023-2024 (Base year)	2024-2025	2025-2026	2026-2027
Agriculture, Livestock & pastoral	Opening of access roads and bush clearing works	ward projects	60,000,000	30,000,000		
	construction of Livestock markets	ward projects	0	35,000,000		
	Farm machinary	ward projects	0	21,500,000		
	Oher farm machinary and input	ward projects	0	15,700,000		
	Veterinarian Supplies and Materials		30,000,000	30,000,000	30,000,000	
	ASDSP II		2,462,567			
	Grant on locust Response		266,013,921	142,500,000		
	FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025			173,076,923		
	climate smart agriculture program - conditional grant		74,520,000			
	TOTAL		**432,996,488**	**447,776,923**	**30,000,000**	**0**
Culture, Gender ,Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions)	ward projects	20,000,000	10,000,000	20,000,000	
	purcahase of motor bike child protection voluntuers	ward projects		5,000,000		
	Renovations of child protection unit	ward projects		6,000,000		
	Donation (assistative devices children with disabilities	ward projects		5,000,000		
	Renovating and Equiping Dertu socila hall	ward projects		2,000,000		
	Fencing and Equiping of Balambla play ground	ward projects		5,000,000		
	part finnacing of stadium phase 1		100,000,000	170,000,000	300,000,000	
	TOTAL		**120,000,000**	**203,000,000**	**320,000,000**	**0**
Lands ,Physical Planning and Urban Development					200,000,000	200,000,000
	Installation of street lighting in township and other sub counties		50,000,000		30,000,000	30,000,000
	impelemtation of spartial plans			50,000,000		
	damping site garissa					

	Purchase of fire fighting vehicles			60,000,000		
	TOTAL		**50,000,000**	**110,000,000**	**230,000,000**	**230,000,000**
Water, Environment and Natural Resources	Support to GARUWASCO	ward projects	50,000,000	127,300,000	50,000,000	
	climate change and adaptation fund		80,000,000	217,000,000	80,000,000	
	kone water project			200,000,000		
	water connection system from masalani to Ijara		20,000,000	40,000,000	50,000,000	
	bula argy girrafe sanctuary		30,000,000	36,000,000		
	maalimin water projects extension			100,000,000		
	completion of masalninwater works - ongong			20,000,000		
	Support to GAWASCO		70,000,000	60,000,000	70,000,000	
	Water and Sanitation Development Project (World Bank)		600,000,000	450,000,000		
	TOTAL		**850,000,000**	**1,250,300,000**	**250,000,000**	**0**
Health & Sanitation	Construction of Model Maternal, Newborn and Child Hospital (MNCH) Unit in Garissa Referral Hospital		100,000,000	200,000,000		
	Renovation and upgrade of health centers as per detail ward peojects	ward projects		70,500,000		
	Purchase of critical equipment for all Hospitals			20,000,000		
	TOTAL		**100,000,000**	**290,500,000**	**0**	**0**
Roads, Transport and Public Works	Road maintenaance	ward projects	200,000,000	148,900,000	300,000,000	
	RMLF	ward special projects	0	133,000,000	188,410,093	
	RMLF			55,410,093		
	Construction of Garissa airstrip waiting bay		70,000,000	44,000,000		
	TOTAL		**270,000,000**	**381,310,093**	**488,410,093**	**0**
Education, Information and ICT	Construction and Renovation ECD centers	ward projects	80,000,000	129,100,000		
	ECD and vocational training learning materilas	ward projects	15,000,000	24,000,000		
	TOTAL		**95,000,000**	**153,100,000**	**0**	**0**
FINANCE	Alloaction for pending Bills		250,000,000	150,000,000	200,000,000	200,000,000
	TOTAL		**250,000,000**	**150,000,000**	**200,000,000**	**200,000,000**
Trade, Investments and Enterprise Development	Conditionl alloaction creation of Industrial Parks		100,000,000	100,000,000		
	markets					
	Revolving fund -women and youth enterprises		40,000,000	20,000,000		
	TOTAL		**140,000,000**	**120,000,000**	**0**	**0**

County Affairs, Public Service and Intergovernmental Relations	Refurbishment and equiping of ward offices	**ward projects**		**12,000,000**		
	GRAND TOTAL		**2,307,996,488**	**3,117,987,016**	**1,518,410,093**	**430,000,000**

ANNEX 4: WARD PRIORITY PROJECTS

SECTOR	WARD	PROJECT DESCRIPTION	COST(Kshs.)
Agriculture, Livestock & pastoral	DADAAB	Fencing and constriction of dadaab livestock market	20,000,000
Agriculture, Livestock & pastoral	HULUGHO	1. Maize thresher (portable)	4,000,000
Agriculture, Livestock & pastoral	HULUGHO	2. Maize (Posho) mill	3,000,000
Agriculture, Livestock & pastoral	HULUGHO	3. Knapsack sprayer 20 ltrs capacity	3,000,000
Agriculture, Livestock & pastoral	HULUGHO	4. Personal protective equipments- Gumboots, overals, Goves, face masks/goggles caps	3,000,000
Agriculture, Livestock & pastoral	HULUGHO	5. Walking tractor with implements farm imputs	7,000,000
Agriculture, Livestock & pastoral	DAMAJALE	1. Construction of livestock market - hamey location	15,000,000
Agriculture, Livestock & pastoral	GALBET	1. 2 farm access roads	10,000,000
Agriculture, Livestock & pastoral	LABISIGALE	2.farm input for lander farms in Labasigal	2,700,000
Agriculture, Livestock & pastoral			
Agriculture, Livestock & pastoral	JARJARA	2. Supply of seeds and farm tools for rice farmers Jarajara Rice Group Farmers	10,000,000
Agriculture, Livestock & pastoral	IJARA	5. provision of farm tools and equipment for Bothai farmers	4,500,000
Agriculture, Livestock & pastoral	NOMINATED	Farm access roads	20,000,000
TOTAL			**102,200,000**

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

Roads, Transport and Public Works	NANIGHI	2. Bush Clearing and grading of ABAQDERA -HUJALE dam	4,000,000
Roads, Transport and Public Works	NANIGHI	3. Nanighi Lafin Road, Bush Clearing & Grading	5,000,000
Roads, Transport and Public Works	NANIGHI	4. bush clearing and grading of Nanigi harjabsi Road	5,000,000
Roads, Transport and Public Works	BALAMBALA	4. Bush clearing and grading of baqtiley-ashadin road	5,000,000
Roads, Transport and Public Works	SANKURI	4. Bush clearing and grading of Nunow-Ture feeder Road	3,000,000
Roads, Transport and Public Works	SANKURI	5. Bush clearing and grading of Shimbirey-Abdisamad	8,500,000
Roads, Transport and Public Works	MASALANI	2. Grading, Gravelling And Bush Clearing Masalani-Hara Jn-Ali Matan-ROAD	5,000,000
Roads, Transport and Public Works	MASALANI	3. PUSH CLEARING AND MARUMING PUBLIC WOTRKS ENTRANCE ROAD AND COMPOUND	5,000,000
Roads, Transport and Public Works	MASALANI	5. PUBLIC WORKS OFFICES RENOVATION	5,000,000
Roads, Transport and Public Works	DEKAHARIA	3. Bush Clearing And Grading Of Galmagala-Ela Road	5,000,000
Roads, Transport and Public Works	DEKAHARIA	4. Bush clearing Ela-Kamabato road	5,000,000
Roads, Transport and Public Works	IFTIN	Grading and bush clearing for Idd ground - Bulla nur Road	4,000,000
Roads, Transport and Public Works	WABERI	Marruming from Bula Bashal market centre to ring road	5,000,000
Roads, Transport and Public Works	SAKA	3. Bush clearing and grading of Hadley junction- Kasha	10,000,000
Roads, Transport and Public Works	MAALIMIN	5) Bush clearing, Griding,-sheikhajir-Junction Road	6,000,000
Roads, Transport and Public Works	LIBOI	5. light grading and bush clearing btw liboi-osman jesow	5,900,000
Roads, Transport and Public Works	JARAJILA	3. BUSH CLEARING AND LIGHT GRADING FROM WELMARER-ELIN CENTRE	10,000,000
Roads, Transport and Public Works	DERTU	4. 10 km Road improvement between Bahuri village center and Dertu	7,300,000

Roads, Transport and Public Works	SABENA	3 Bush clearing $ grading from gurufa to hagar	4,000,000
Roads, Transport and Public Works	TOWNSHIP	Right avenue Asha chips ROAD grading and bush clearing.	5,000,000
Roads, Transport and Public Works	BALAMBALA	3. Balambala town beautification project	5,000,000
Roads, Transport and Public Works	TOWNSHIP	first oil and excel hospitalroad grading and bush clearance.	5,000,000
Roads, Transport and Public Works	LABISIGALE	7. Light grading and bush clearing between Landiig to Landeer & booji Farms	4,600,000
Roads, Transport and Public Works	IJARA	1. Grading of Ijara-Dolo road	5,000,000
Roads, Transport and Public Works	IJARA	2. Grading of access road in ijara town	6,000,000
Roads, Transport and Public Works	BURA	1.Creating of new access road from garasweino -Abdi bare leading to the road - 4KM bush clearing	10,000,000
Roads, Transport and Public Works	GOREALE	2. Bush clearing and grading Shanta-Abak-Borano -Road	4,500,000
Roads, Transport and Public Works	SANGAILU	1. ICT Renovation	2,700,000
Roads, Transport and Public Works	SANGAILU	5. Bush clearing Gabal-AbdiQuun	6,400,000
Roads, Transport and Public Works	DANYERE	3. Bush clearing and grading of Hifow-Libahlow and Danyere junction	10,000,000
Roads, Transport and Public Works	NOMINATED	ROAD MAINTAINANCE	110,000,000
TOTAL			**281,900,000**

Education, Information and ICT	BARAKI	5. Construction of 2 Ecd Classrooms at Haji Dubat Primary School In Daad Farrow Village	2,500,000
Education, Information and ICT	BARAKI	6. Construction of 2 Ecd Classrooms at Birta Kusan Village	2,500,000
Education, Information and ICT	BALAMBALA	1. Two ECD class rooms at Bula gun	2,500,000
Education, Information and ICT	BALAMBALA	2. Two ECD class rooms at Ashadin village	2,500,000
Education, Information and ICT	SANKURI	1. Construction of 2 ECD classrooms in shidle	2,500,000
Education, Information and ICT	SANKURI	1. Construction of 2 ECD classrooms in aragadud	2,500,000
Education, Information and ICT	MASALANI	4. Dabar matan village 2 ECD CLASES TOLIETS ANA WATER TANK	5,000,000

Education, Information and ICT	IFTIN	1. Construction of two (2) ECD classrooms, two toilets and 10, 000ltrs tank in Gumarey centre	6,000,000
Education, Information and ICT	IFTIN	2. Renovation of 3 ECD classrooms, 10,000 ltrs tank and learning furnitures in Garissa primary	10,000,000
Education, Information and ICT	ABAKAILE	5. Ruubale- ECD classes	3,000,000
Education, Information and ICT	WABERI	construction of two Classrooms Of ECD In Bula Towfiq	6,000,000
Education, Information and ICT	WABERI	Renovation of 2 ECD classroom AT Nasib Primary School	3,000,000
Education, Information and ICT	SAKA	1. Construction of 2 ECD classrooms and 2 Toilets-in Dabeley pry school	3,400,000
Education, Information and ICT	SAKA	2. Construction of 2 ECD classrooms and 2 Toilets - in fatuma golicha pry school	3,400,000
Education, Information and ICT	MAALIMIN	1) Construction Of Two ECD Classrooms At Ilan Primary school	2,500,000
Education, Information and ICT	MAALIMIN	2) Construction Of Two ECD Classrooms at Gurafura	2,500,000
Education, Information and ICT	LIBOI	3. Construction Two ECD classes for Indado	2,800,000
Education, Information and ICT	LIBOI	4. Construction of 2ECD classes for Lascanod	2,800,000
Education, Information and ICT	JARAJILA	1. CONSTRUCTION NOF 3, ECD CLASSROOMS SADAXGOSA	4,000,000
Education, Information and ICT	DERTU	6. Construction of 2 ECD classrooms at Garigubane village center.	2,500,000
Education, Information and ICT	SABENA	1 construction of 2 Ecd classrooms at Hagar primary school	3,000,000
Education, Information and ICT	SABENA	2 constructions of 2 classrooms at gunjey	3,000,000
Education, Information and ICT	GALBET	2. construction of 3 ecds and the renovation of the old block of Bula Makah Ecd center	10,000,000
Education, Information and ICT	TOWNSHIP	AP GOODWISH PRIMARY 1.Constructions of perimeter wall behind the ECD classes:	3,000,000
Education, Information and ICT	LABISIGALE	1. Construction of 2 ECD classrooms & toilets at Landiig sub Location	3,500,000
Education, Information and ICT	JARJARA	Renovation and fencing of abagalol ECD	4,000,000
Education, Information and ICT	IJARA	3. Construction of 2 ECD classrooms for Falama	2,500,000

Education, Information and ICT	IJARA	5. Renovation of 2NO bLlock classes of Bothai	2,000,000
Education, Information and ICT	BURA	3.construction of 2 Ecd classes dalsan	2,000,000
Education, Information and ICT	MODOGASHE	2. Construction of 2no. Classrooms at Faryar primary	3,000,000
Education, Information and ICT	MODOGASHE	3. Renovation of 8no. Classrooms at Shabeldula primary	4,000,000
Education, Information and ICT	MODOGASHE	5. Construction of 2no Classrooms at Eldin village	3,000,000
Education, Information and ICT	GOREALE	1. Construction of 2 ECD classrooms with toilets at Chafrol	3,000,000
Education, Information and ICT	SANGAILU	2. Construction of 2 ECD classrooms Maderdo	2,700,000
Education, Information and ICT	SANGAILU	3. Construction of 2 ECD classrooms Maderdo	2,700,000
Education, Information and ICT	DANYERE	1. Construction of 2 ECD classrooms and 2 Toilets in Bula Dekweine ECD centre	3,200,000
Education, Information and ICT	DANYERE	4. Construction of 2 ECD classrooms in Junfat centre	2,600,000
Education, Information and ICT	NOMINATED	LEARNING MATERIAL FOR ECD AND VOCATIONAL	24,000,000
TOTAL			**153,100,000**
Health & Sanitation	NANIGHI	5. renovation of warable dispensary	2,000,000
Health & Sanitation	SANKURI	3. Fencing of Sankuri health centre	3,500,000
Health & Sanitation	DEKAHARIA	1. Construction Of 2 modern Laboratory at Galamagala health centre and electrification solar	6,000,000
Health & Sanitation	ABAKAILE	Dispensary at Libaxlow	3,000,000
Health & Sanitation	ABAKAILE	dispensary at Liban center	3,000,000
Health & Sanitation	WABERI	Fencing Of Bula Mzuri Dispensary	6,000,000
Health & Sanitation	MAALIMIN	construction of one Classrooms Of ECD, furniture and renovation of existing classrooms	5,000,000
Health & Sanitation	DERTU	5. Renovation of Dertu health facility maternity wings amount	2,000,000

Health & Sanitation	SABENA	Acess raods	6,000,000
Health & Sanitation	TOWNSHIP	1.EXTENSION/CONSTRUCTION OF A LAB WITHIN THE FACILITY TO ENABLE A SEPARATE ROOM FOR TB :	1,800,000
Health & Sanitation	TOWNSHIP	2.RENOVATION OF FACILITY BUILDING TO ENABLE SPECIAL CLINICS BACK TO OPERATIONAL	4,000,000
Health & Sanitation	MODOGASHE	4. Renovation of maternity wing Barkuke health center	4,000,000
Health & Sanitation	DANYERE	Acess raods	4,200,000
Health & Sanitation	Benane	Addition of maternity wing for the Eldere health center	20,000,000
TOTAL			**70,500,000**

Water, Environment and Natural Resources	BARAKI	1. Drilling & casing of Kathilash village Borehole	4,000,000
Water, Environment and Natural Resources	BARAKI	2. Drilling & casing of Elashe Elan Village Borehole	4,000,000
Water, Environment and Natural Resources	BARAKI	2. Drilling & casing of Darusalam Village Borehole	4,000,000
Water, Environment and Natural Resources	BARAKI	Disislting of togdub water pan	3,000,000
Water, Environment and Natural Resources	NANIGHI	1. Rehabiliataion of GUYO borehole and solarization	4,000,000
Water, Environment and Natural Resources	DEKAHARIA	2. Disilting Of Gubis Water Pan	4,000,000
Water, Environment and Natural Resources	ABAKAILE	Pump for Abaygala	4,000,000
Water, Environment and Natural Resources	ABAKAILE	3. Warsan -Drilling Borehole	7,000,000
Water, Environment and Natural Resources	DAMAJALE	2. Elevated Steel Tank For Homojo Sub Location and Water Kiosk	5,000,000
Water, Environment and Natural Resources	SAKA	4. Extension of piping system 1.5km and construction of elevated water 10 cubic Meter plastic in Bula Duhun kasha	3,200,000

Water, Environment and Natural Resources	LIBOI	Elevated still tank for kulan borehole1	4,500,000
Water, Environment and Natural Resources	JARAJILA	2. 2 NO. NEW GEN-SETS AND REHABILITATION OF ALIJUKUR AND WELMERER	6,000,000
Water, Environment and Natural Resources	DERTU	1. Construction of 50m3 massonary tank,2 animals water traughs at Bahuri -Shubay borehole amount	2,700,000
Water, Environment and Natural Resources	DERTU	2. fencing of Dertu borehole, Water connection/ piping to bula Deka and construction of 2 water kiosks in Dertu amount	3,500,000
Water, Environment and Natural Resources	TOWNSHIP	2.INSTALLATION OF WATER WITHIN THE FACILITY	1,200,000
Water, Environment and Natural Resources	LABISIGALE	Elevated steel tank and 2 water kiosk at Landiig sub Location	4,500,000
Water, Environment and Natural Resources	LABISIGALE	6. three Kilometres Piping of Labisigale Town and Water kiosk	4,700,000
Water, Environment and Natural Resources	JARJARA	3. Drilling and casing borehole for Abaq Alol Village	6,000,000
Water, Environment and Natural Resources	BURA	Desilting and Expansion of 2 main water pans in the grazing field for hawajot and mathehgesi water pan	8,000,000
Water, Environment and Natural Resources	MODOGASHE	1. Distilling of Jilango farmers dam	6,000,000
Water, Environment and Natural Resources	SANGAILU	4. Desilting of Ege Dam in Sangailu	5,500,000
Water, Environment and Natural Resources	GOREALE	3. shanta Abaq water piping and two water kiosk	4,000,000
Water, Environment and Natural Resources	GOREALE	4.drilling and Equiping at Shanta abaq center	8,500,000
Water, Environment and Natural Resources	FAFI	Desilting of Hudumow Water pan Fafi ward	10,000,000
Water, Environment and Natural Resources	FAFI	desilting of Dadbilal water pan	10,000,000

TOTAL			**127,300,000**

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