REPUBLIC OF KENYA **COUNTY GOVERNMENT OF WAJIR**

WAJIR COUNTY ANNUAL DEVELOPMENT PLAN
FY 2025 - 2026

"Building An Equitable, Resilient and Sustainable Future For Socio-Economic Transformation"

August 2024

Vision

"A green, resilient and progressive county with a high quality of life"

Mission

To foster sustainable development through leadership, evidence-based decision-making and socio-economic transformation by delivering equitable, people-centred and durable solutions

Mandate

Section 104(1) of the County Government Act 2012 on obligation to plan by the County, and Section 126 (1) & (2) of the Public Finance Management Act 2012, the County Government of Wajir through the Department of Finance and Economic Planning developed FY 2025/2026 County Annual Development Plan (CADP). The main objective of the Plan is to identify the annual strategic priorities, programmes and projects that reflect the county government's spending plans and be the basis for county budgeting process for the FY 2025/2026

FOREWORD

This is the Third County Annual Development Plan (CADP) in implementation of our transformative five-year County Integrated Development Plan (CIDP) 2023 - 2027. It is a crucial Plan in providing the direction that we must take to achieve the milestones and ambitious goals we have set for ourselves. The Plan comes at a time when we are in high gear towards implementing policies and programmes that are meant to enhance implementation of programmes and projects.

The programmes and projects in this CADP reflect the County and peoples' priorities in the key sectors of Finance and Production; Health; Food Security; Water, Environment and Natural Resources; Early Childhood Development Education (ECDE) and Social Services. Through implementation of this plan, we endeavor to bring services closer to the people, uphold equity amongst all and most importantly start the journey to socio-economic transformation for all the people equitably and all settlements of Wajir County.

The allocation of resources available in the FY 2025/2026 has given due consideration to the proposals made by the Couty residents during public participation for the County Annual Development Plan (CADP) as well as Year three (3) targets of the CIDP. In that respect, Health Services; Agriculture; and Water, Environment and Natural Resources sectors have been allocated to address the needs and aspirations of the people. The allocation of resources has also reflected the aspirations in the the Governor's Manifesto, Vision 2030 and global best practices specifically achievement of the SDGs.

Looking at the resources available to the government and those needed to fully implement this plan, we anticipate resource gaps in critical areas. In the circumstances, the County Executive will sustain a strong National Government and development partners' engagement aimed at resource mobilization to fill the critical resources gaps for the benefit of the people of Wajir and beyond.

I believe this is a pace setter towards fulfilling the current administration's vision of ***'A green, resilient and progressive county with a high quality of life'***

CPA MOHAMED HUSSEIN HASSAN
COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Third County Annual Development Plan (CADP) FY 2025/2026 in the implementation of the 3rd Generation Wajir County Integrated Development Plan (CIDP) 2023 - 2027 preparation was undertaken from July – August, 2024. The County Governor H.E. Ahmed Abdullahi and Deputy Governor H.E Ahmed Muhumed provided a steering role by ensuring the CADP preparation is well coordinated and resourced during the entire process.

It is imperative to note that Mohamed Hassan Hussein County Executive Committee Member for Finance and Economic Planning provided a leadership role during the entire plan preparation process. We remain grateful to all stakeholders and partners for their participation in identification of key sector priorities and development of programmes during CADP consultative and validation forums.

My profound appreciation to the Office of the County Secretary, County Executive Committee Members and County Chief Officers for their policy direction and support. Further, I wish to underscore the collective effort of the Economic Planning team led by Mr. Ahmed Maalim the Director, Economic Planning who provided overall coordination during the Plan development process and the entire Economic Planning team for their availability, steadfastness and technical guidance to the county line departments and agencies during the plan preparation process.

Finally, I would also like to thank the Speaker of the County Assembly, the Clerk and entire Members of the County Assembly for actively participating in engagements which enriched the CADP significantly as well as eventually approving the Plan.

CPA AHMED HUSSEIN MOHAMED

COUNTY CHIEF OFFICER – ECONOMIC PANNING, BUDGET, STATISTICS, AUDIT AND COMPLIANCE

LIST OF TABLES

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

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

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

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

EXECUTIVE SUMMARY

This Annual Development Plan is the second in a series of five annual plans in the implementation of the five-year integrated development plan 2023-2027. The document is organized in five chapters and two annexes. The document has been organized to allow the user/ reader understand the theory of change that is envisioned in the five-year plan while delving into details of the programs prioritized for the second year. The chapters are as follows:

Chapter One discusses the background of the county including the position, size, physical and topographic features, climatic conditions as well as administrative units and demographic dynamics of the county. Further, chapter one provides a glimpse of the current situation in the county by sector and the prioritized programs to address issues are identified; key indicators and socio-economic parameters are discussed in the second part of this Chapter organized by Sector. Part three of this Chapter provides how the plan links with CIDP and the legal basis for preparation of this crucial document. The last part of the chapter narrates the preparation process of the Annual Development Plan.

Chapter Two reviews implementation of the previous plan for the year 2023/2024. The discussion is organized by sector with a focus on key achievements during implementation of the plan under review. This chapter also looks at the projects implemented in the plan period by the nature i.e., capital and non-capital. Lastly, chapter two discusses the challenges experienced, lessons learnt and recommendations that address the bottlenecks experienced during the implementation period. Chapter 2 also analyses development issues, causes, constraints and opportunities.

Chapter

Chapter Four looks at resource mobilization to facilitate the implementation of programs discussed in Chapter Three The first part discusses the criteria that has been used to propose allocation of resources to the sectors. The second part provides the proposed allocation for each programme. The third part summarizes the proposed allocation of resources by sector dis-aggregating by development and recurrent. Part four discusses the economic and financial environment and the implications on the availability of resources for implementation of the plan. The last part looks at the risks that face the plan, assumptions and the mitigation measures that are proposed.
Chapter Five discusses the Monitoring and Evaluation system that will be deployed to track implementation of the ADP. The chapter starts by looking at the existing M&E capacity in the county and then goes ahead to discuss how the capacity can be enhanced and be deployed effectively. Next the chapter provides a summary of the key outcome indicators that the M&E system will be reporting on. Lastly, the chapter discusses the institutional framework for M&E in the county and the areas that can be improved upon.

LEGAL BASIS FOR THE PREPARATION OF THE COUNTY ANNUAL DEVELOPMENT PLAN AND THE LINK WITH CIDP AND THE BUDGET

The Constitution of Kenya 2010 provides for two distinct and interdependent levels of Government – the national and the county governments. The County Government Act, 2012 states that each county shall prepare a County Integrated Development Plan (CIDP) which shall be the basis for all budgeting and spending of public funds. It is envisaged in the laws of Kenya that the CIDP shall be implemented through annual plans that then feed into the program-based budgets.

The CIDP is implemented through County Annual Development Plans (C-ADP) which is an annual rolling implementation plan. According to the Public Finance Management Act, 2012 the budget process for county governments in any financial year shall begin with an integrated development planning process which shall include both long term and medium-term planning which will in turn inform the County Budget Estimates.

The County Government Act 2012 Part XI on County Planning under Section 102 –115 lays emphasis on County Planning. The Public Finance Management Act 2012 Section 126 (1) states that every County Government shall prepare a development plan in accordance with Article 220(2) of the Constitution. Further, the County Government Act, 2012 on obligation to plan by the County in Section 104(1) states that a County Government shall plan for the County and that no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly

The C-ADP was equally prepared in the context of Article 10 of the Constitution on National Values and Principle of Governance. More specifically, equitable resource distribution has been the guiding principle, and all wards and sub-counties as well as sectors were equally considered in the Annual Development Blue Print of the County.

The main objective of the Annual Development Plan is to identify the annual strategic priorities, programmes and projects that reflect the county government's spending plans and the basis for county budgeting process for the FY 2025 - 2026.

CHAPTER ONE: OVERVIEW OF THE COUNTY

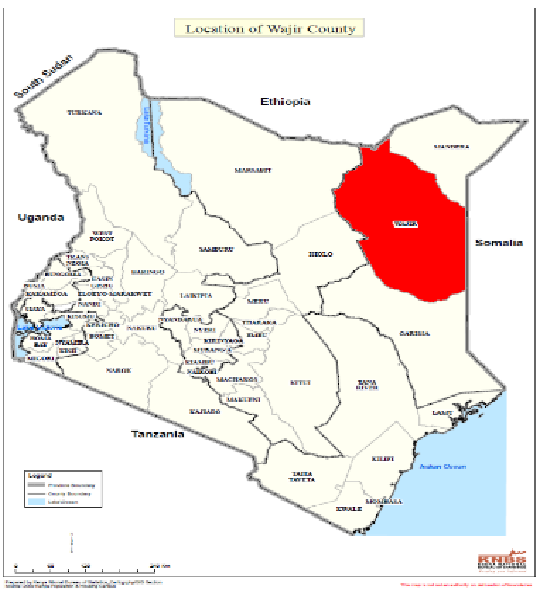
1.1 Overview of the County

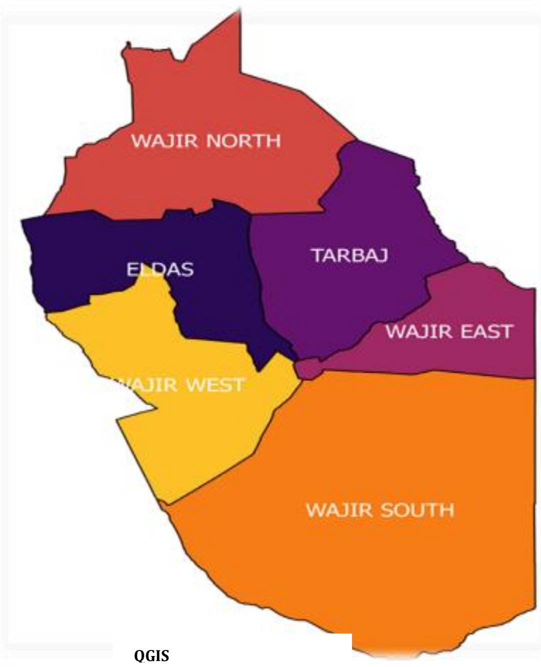
Wajir County is located in the North Eastern Region of Kenya. Wajir County population is projected at 892,888 and 915,082 for 2024 and 2025 respectively (KPHC 2019). The County is predominantly inhabited by the Kenyan Somali ethnic group. Degodia, Ogaden and Ajuran are the three main Somali clans; Harti, Garre, Arabs, Borana and communities from the other parts of the country form the minority groups. There are many non-indigenous residents that have come for labour based employment and business purposes. The County Headquarters is located in Wajir town.

The inhabitants mainly practice pastoralism as the main economic activity. A majority of the people, that is, 64 percent, draw their livelihood from the Agricultural sector. Gum and Resins harvesting, and Honey production are also significant agricultural activities in the County. Other major economic activities include wholesale and Retail, construction services, transport and storage services, education and health services. Public Administration contribute 25 percent of the GCP (KNBS 2021).

Wajir County is located in the North Eastern Region of Kenya. The county lies between latitudes 30 N 60‘N and 00 20‘N and Longitudes 390 E and 410 E and covers an area of 56,685.9 Km2. It borders Somalia to the East, Ethiopia to the North, Mandera County to the North East, Isiolo County to the West, Marsabit County to the North West and Garissa County to the South. Map 1 shows the location of Wajir County in the Map of Kenya and Wajir Map with its sub counties. The County has six constituencies of Wajir East, Wajir South, Tarbaj, Wajir West, Eldas and Wajir West. In addition, currently, there are 14 sub-counties within the constituencies namely Wajir East, Wajir South, Habaswein, Tarbaj, Wajir West, Eldas, Wajir North, Buna, Wajir South, Hadado, Diif, Sabuli, Khorof Harar and Korondile.

Map 1: Location of the County in Kenya





QGIS

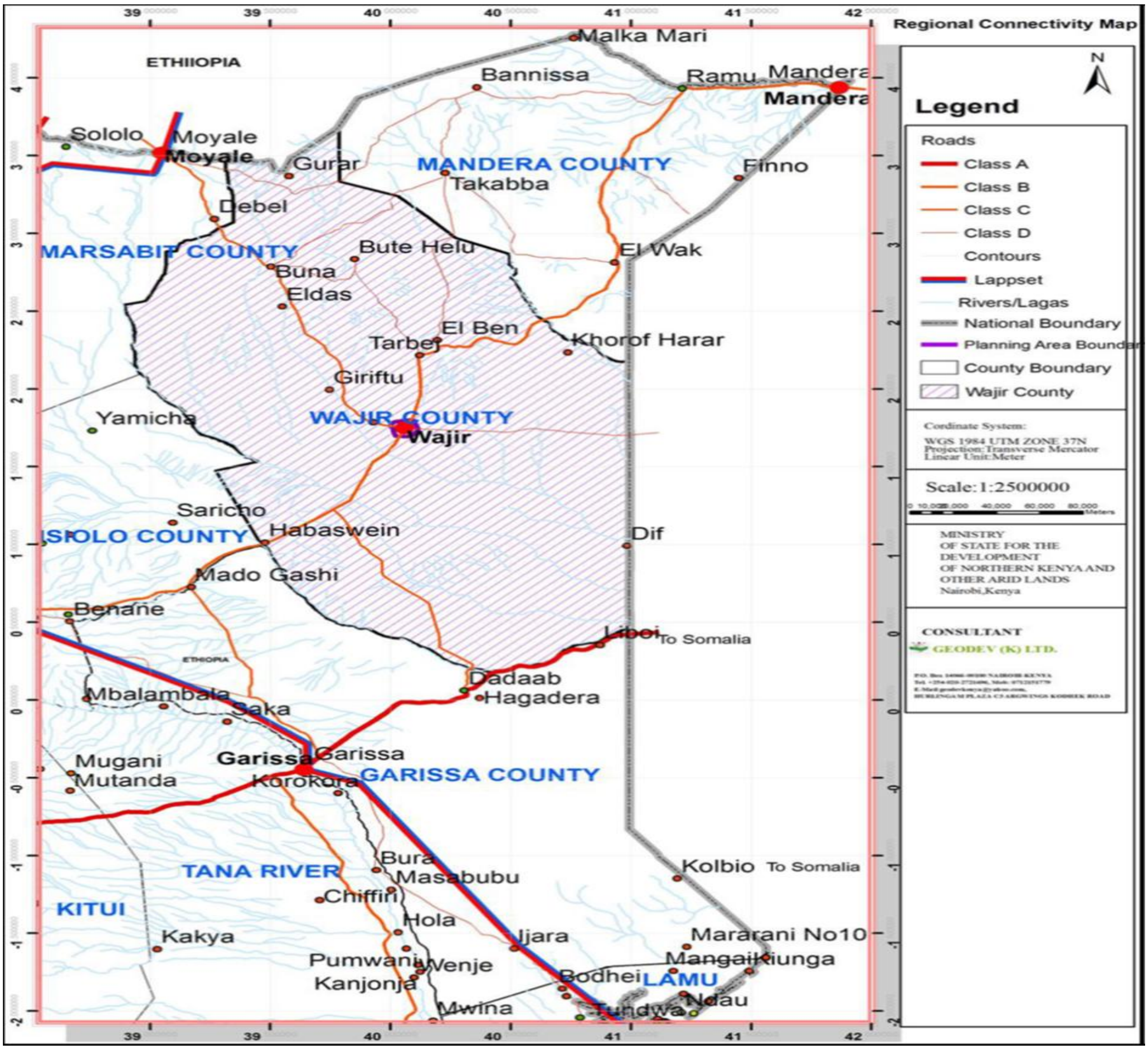
1.1.1 Physical and Topographic Features

Wajir County lies between 150 metres and 460 metres above sea level and along latitude 1°45'N and longitude 40°4'E. The county is mainly made of plains rising gently from 150 metres in the South and East towards the North to 200 metres at Buna and 460 metres at Bute and Gurar at the foothills of Ethiopian highlands. The county is a semi-arid area falling in the ecological zone V-VI. Zone V receives rainfall between 300-600mm annually, has low trees, grass and shrubs. On the other hand, zone VI receives an annual rainfall of 200-400mm. Overall; the county receives an average of 240 mm of rainfall per year which in most times is erratic and short making it majorly favorable for rangelands. There are two rain seasons; the short rains experienced from October to December and the long rains from March to May.

1.1.2 Spatial Development Framework

It is quintessential to emphasize the spatial framework within which development programmes and projects will be implemented during the Plan period. The county does not have an approved GIS based County Spatial Plan (CSP) but has developed an integrated county GIS system, that is web-based and covers all the sectors in the county. The County has developed physical and land use plans for Wajir Town, Habswein, Griftu, Hadado, Tarbaj, Eldas and Bute.

Figure 1: A map showing Wajir county location with its neighbouring counties and countries

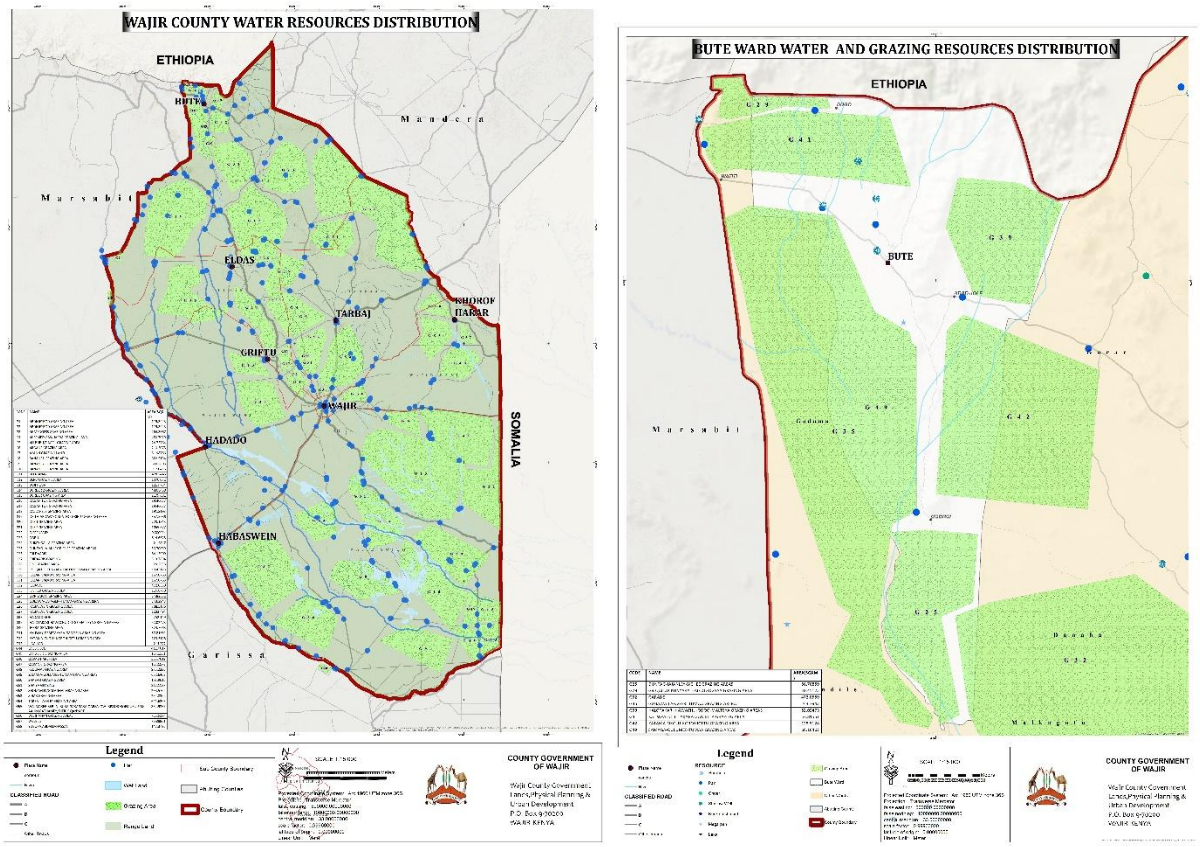


Source: Wajir Integrated Strategic Urban Spatial Development Plan

The county spatial development framework has been shaped by the following key land uses:

1.1.3 Rangelands - about 70% of the county's land mass is classified as rangelands, which are characterized by low and unreliable rainfall. Rangeland resources are enormous but the ecosystems are fragile requiring appropriate management strategies to ensure sustainable productivity. Animal production through pastoralism and wildlife conservation are the main form of rangeland use with little agro-pastoralism. Overstocking and overgrazing are the main challenges facing rangelands in Wajir County.

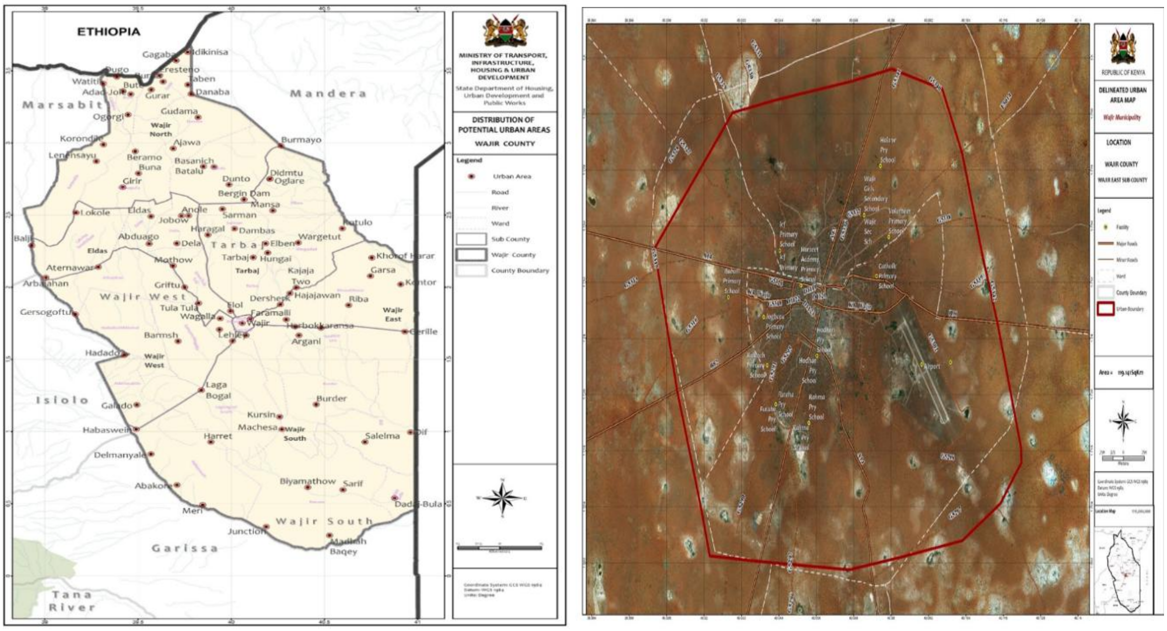
Figure 2: A map showing grazing block together with water resource distribution across the county



1.1.4 Human settlements - Human settlements are key structuring spatial element in the county and are considered as focal points for commercial, industrial, administrative, infrastructure utilities and services required by the population. They perform three (3) main functions which include, Service, Economic and Residential functions among many other. Wajir Municipality is a major gateway town that forms as one of the clusters of urban centres in the county. Its functionality and livability need to be enhanced to make them attractive and competitive since most of them lack basic infrastructure and services such as roads, health institutions, clean and safe environments. Wajir Municipality has an International Airport providing air transport services aiding movement of goods and services, while Eldas, Habaswein and Bute have a local

Airstrip. The other major towns in the county are Habaswein, Eldas, Griftu, Bute, Tarbaj, Buna, Diif, Hadado, Korondille, Kutulo, sabuli, Gurar, Leheley, El-Nur and Khorof-Harar.

Figure 3: A map showing Distribution of Potential Urban Areas in the county



Source: State Department of Housing & Urban Development

1.2 Rationale for Preparation of the County Annual Development Plan (CADP)

1.2.1 Legal Basis for the preparation of the ADP and the link with CIDP and the Budget

The Annual Development Plan FY2025/2026 is prepared in compliance with section 126 (1) of the Public Finance Management Act (PFM) 2012 that provides every County government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that includes: -

a. strategic priorities for the medium term that reflect the county government's priorities and plans;
b. a description of how the county government is responding to changes in the financial and economic environment;
c. programmes to be delivered with details for each programme of—
    (i) the strategic priorities to which the programme will contribute;
    (ii) the services or goods to be provided;
    (iii) measurable indicators of performance where feasible; and
    (iv) the budget allocated to the programme;

In addition, section 126 (2) and 126 (3) of the Act mandates the County Executive Committee Member responsible for planning to prepare the Plan as prescribed by the regulations and submit each year to the County Assembly not later 1st September in each calendar year.

1.3 Preparation Process of the CADP

The FY 2025/2026 CADP preparation process commenced with the County Economic Planning Uniit through C-ADP Secretariat reviewing the FY 2023/2024 CADP in consultation with the County Line Departments, Extracting Year III priorities from the CIDP and consolidating sector proposals form the County Line Departments. The Finance and Economic Planning Leadership through the County Executive Committee member for Finance and Economic Planning and the County Chief Officer for Economic Planning engaged their colleagues in the County Executive to ensure the CADP preparation process is well guided and coordinated. The County Economic Planning Unit convened Sector working Groups (SWGs) to build consensus on sector priorities and Programmes/projects for their respective sectors.

To guide the CADP preparation process, the National Treasury and Economic Planning issued Economic Planning Circular No. 1/2024 dated 24th July, 2024 on the subject: Guidelines for preparation of County Annual Development Plan 2025/2026 Financial Year. Having formed the Secretariat nd with support of the Circular, the County Economic Planning Unit supported the County Departments in comparing FY 2024/2025 CADP with the 2024/2025 Budget program targets highlighting the deviation between the Plan and Budget. In addition, the Departments have reviewed FY 2023/24 CADP performance to document achievements (key outputs and projects implementation status), challenges faced during the implementation of the plan and lessons learnt.

The Economic Planning Unit in Collboaration with the County Adminstration and the Public Participation Department, carried out public participation forums in all six constituencies' headquarters to identify possible projects for implementation in the next financial year. The FY 2025/2026 CADP consolidates the Wajir CIDP 2023 – 2027 Year III Targets, Programme/Project propsals from Line Departments and key development priorities proposed by members of the public, interested parties and stakeholders during the Public Participation Forums. The Wajir FY 2025/2026 CADP follows the guidelines issues on the CADP preparation process.

1.4 Linkage of CADP with CIDP and Other Development Plans

1.4.1 County Annual Development Plan Linkage with Wajir CIDP 2023 - 2027

The County Annual Development Plan is an annual rolling implementation plan for the CIDP for a specific year. Each year, the planned programmes are extracted from the CIDP and presented to the public and other stakeholders for discussion and consensus on the areas of priority. This process has been followed in preparation of this year's development plan, where the public were engaged to give their views and concurrence on the priorities during the preparation process of the Third Generation CIDP 2023-2027. The views from the public resulted in several adjustments to the original proposals to accommodate the prevailing circumstances and dynamic needs of the people. However, the overarching goal remains as espoused in the CIDP.

1.4.2 Annual Development Plan Linkage with BETA /MTP IV

The Bottom-Up Economic Transformation Agenda (BETA) which is aligned with the Medium Term Plan (MTP) IV of the Vision 2030 prioritises key value chain which include *Leather Value Chain; Livestock Value Chain (Dairy and Pastoralist Economy); Apparels & Textiles; Crops (Edible Oils, Rice, Tea and Coffee); Blue Economy; Mining and Industrial Production (Building Materials).* Majority of these value chains are aslo anchored in the Wajir County Integrated Development (CIDP) 2023 – 2027 in which the Year three (3) targets inform the FY 2025/2026 County Annual Development Plan (C-ADP). Here, strong collaboration between National and County Governments will be promoted to leverage on synergistic efforts between the two (2) levels of Government.

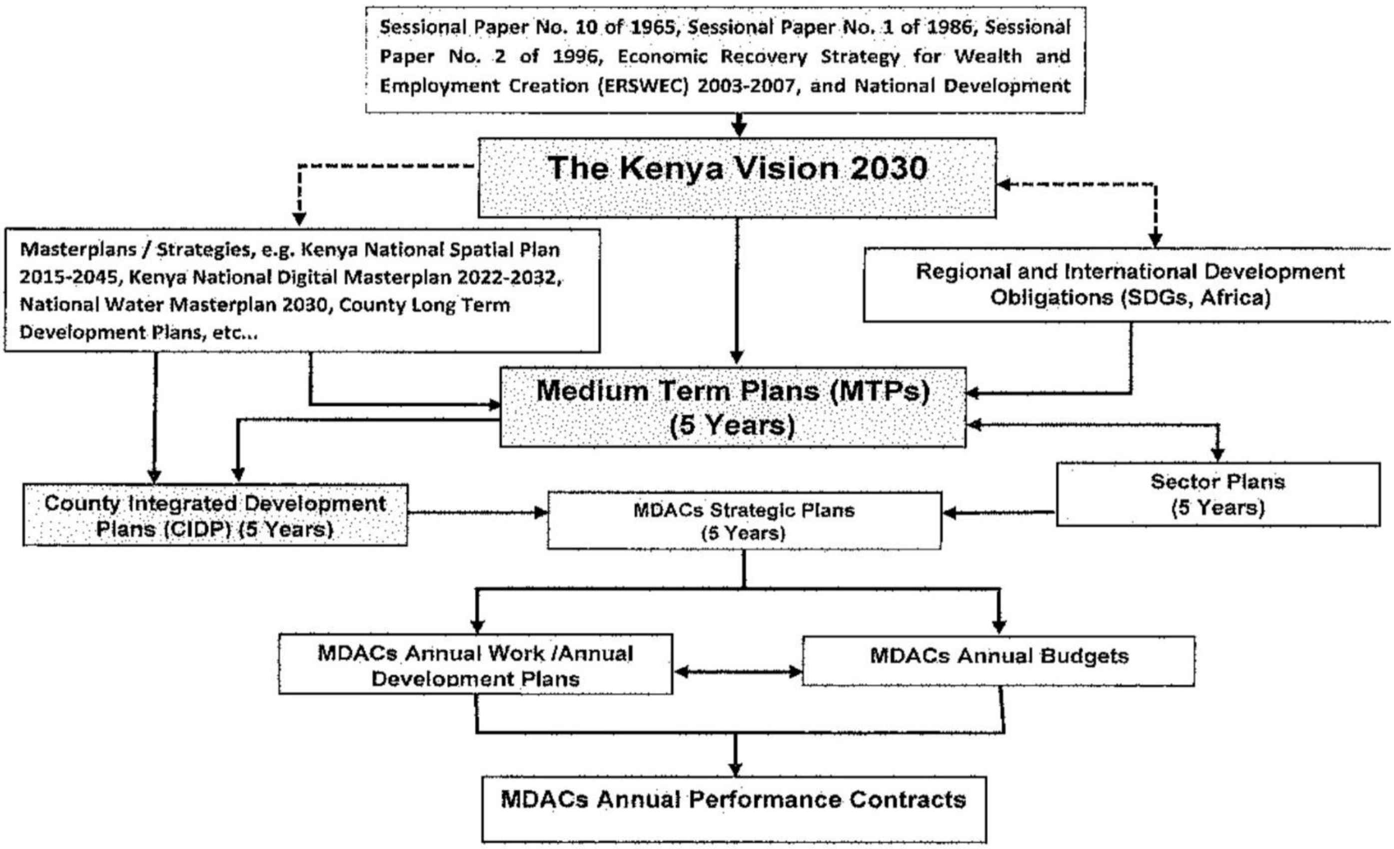
1.4.3 Annual Development Plan Linkage with SDGs

The FY 2025/2026 County Annual Development Plan is mainly derived from Year three (3) targets in the Wajir CIDP 2023 – 2027. All sector programmes in the CIDP are linked to the SDGs targets and are tracked in the CIDP County Indicator Handbook. There is need for synergistic efforts and complementarity of efforts by all actors in the SDGs delivery mechanism. In Wajir County, our approach is to enhance both vertical and horizontal dialogue and layering of programmes and projects accelerating SDGs achievement.

The different levels of engagement and interaction between National and County Governments, Development Partners, Non-Governmental Organizations, Private Sector and Communities has improved the programming and financing for SGs. Wajir County has mapped categories of populations and identified people living with disabilities, vulnerable populations, minorities, women and youth as some of the main groups that need separate targeting other than the services provided for all residents in the County. To deliberately target these residents, the County has enacted and implemented Wajir County Disability Fund Act 2021. Through this statutory obligation, the County Executive is allocating and ring-fencing funds earmarked for cash transfers for people living with disabilities every Financial Year.

Similarly, the County has developed county social protection policy to address the needs of the most vulnerable population, Bursary Fund to improve on retention and transition of youth in schools and colleges as well as social protection transfers in cooperation with the National Government. Further, programmes and projects targeting other identified populations that are likely to be left behind that include residents living in hard to reach areas especially the border areas and peri-urban settlements particularly those households who dropped out of pastoralism and minorities from under represented communities will be prioritized during the Plan period.

Figure I: Linkage of the CADP with Other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

2.1 Analysis of (current ADP)2024/2025 CADP Allocation against Approved Budget 2024/2025

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2024/25 and the allocations in the approved budget for the same year.

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation AgainstApproved Budget 2024/2025

PlannedProject/Programmes as outlined in CADP2024/25	AmountAllocated InCADP2024/2025 (KShs.Millions)	AmountAllocated in the Approvedbudget 2024/2025(KShs. Millions)	Remarks**
Sector No 1: Agriculture, Livestock, Fisheries and Cooperative Development			
Veterinary Services	277.49	**81.47**	Competing priorities. There is quite significant off-budget expenditures by partners that will supplement the county allocation
Livestock Development Services	435.9	63.86	There is quite significant off-budget expenditures by partners that will supplement the county allocation
Food Production Services	379	483.35	Sufficiently funded because food production is a top priority for the government
Irrigation	259	46.78	Funded under the Food Production Programme
Fisheries and Alternative Livelihoods	46.78	39.21	Fairly funded
Sector No 3:Health Services			
Programme1:Curative, Rehabilitative and Emergency Services			
Wajir County Referral Hospital (WCRH)	224	241	Upgrading of the WCRH
Curative and Rehabilitative Services	512	1,100	Upgrading and access of facilities

PlannedProject/Programmes as outlined in CADP2024/25	**AmountAllocated InCADP2024/2025 (KShs.Millions)**	**AmountAllocated in the Approvedbudget 2024/2025(KShs. Millions)**	**Remarks****
Emergency and Referral Services	46	**39.98**	Enhance emergency and referral services
Programme 2: Reproductive Maternal Neonatal and Child Health (RMNCH)			
Reproductive Maternal Neonatal and Child Health (RMNCH)			
Reproductive Maternal Neonatal and Child Health (RMNCH)	165	29.54	It has been prioritized
Sector No 2:Roads& Transport			
Maintenance & Rehabilitation of County Roads and Bridges	835.5	444.3	Competing priorities
Design & Construction of County Roads and Bridges	104.5	110.72	It is sufficiently funded
County Transport Services	172	87	Sufficiently funded
Sector Name : Water Resource Development			
Programme 1: New Infrastructure Development Services	449.0	376.4	Fairly funded
Programme 2 : Water Supplies Overhaul and Maintenance Services	258.2	233.0	Sufficiently funded
WAJWASCO			
Programme 1: Installation of new water systems	456.7	905.27	Sufficiently funded. There is a project funded by World Bank which has enhanced the budget
Education Social welfare and family Affairs			
Programme 1: Earlychildhood Development And Education	648.5	676.5	Sufficiently funded
Programme 2: Culture, Social Service and Family Affairs	132.2	117.1	Good allocation
Programme 3: Vocational Training	58.7	65.6	Sufficiently funded

PlannedProject/Programmes as outlined in CADP2024/25	**AmountAllocated InCADP2024/2025 (KShs.Millions)**	**AmountAllocated in the Approvedbudget 2024/2025(KShs. Millions)**	**Remarks****
Programme 4: Sports Development Services	96.6	111.7	It is a priority including the upgrading of Wajir Stadium
Programme 5: Gender and Women Empowerment	94	76.2	Competing priorities. But 81% funded
Sector : Energy, Environment and Natural Resources			
Programme 1: Environment and Climate Change	376.5	450.2	Sufficiently funded
Programme 2 : Energy Services	132.5	77.2	58% funded. Some of the functions to be funded under Environment Programme
Programme 3: Natural Resource services	32.5	6.2	Underfunded due to competing priorities
Sector: ICT, Trade, Industrialization and Co-operative Development			
Programme1: Trade Services	332	82.5	Priority given to Investment
Program 2: Investment and Industralization Services	130	450.7	It is a priority. Flagship project of County Aggregation and Industrial Parks funded
Programme 3: ICT services	72	31.4	Competing priorities
Programme 4: Cooperative Development	70.5	24.9	Some of the cooperative functions being funded under Agriculture
Sector : Lands, Housing, Public Works and Urban Development			
Programme 1: Urban Physical Planing Services	167	171.6	Sufficiently funded
Program 3: Urban Development Services	54	35	Considered not a priority supporting pillars of development

PlannedProject/Programmes as outlined in CADP2024/25	AmountAllocated InCADP2024/2025 (KShs.Millions)	AmountAllocated in the Approvedbudget 2024/2025(KShs. Millions)	Remarks**
Programme 4: Wajir Municipality	305	217.9	Good allocation
Programme 5: KISIP	225	488.6	Enhanced allocation by World Bank
Programme 6: Public Works and Housing	375	114.6	Competing priorities
Sector: Public Service, Special Programmes and County Administration			
Programme: Decentralized Services	235	208.3	Sufficiently funded
Programme: Disaster Management	365	211	Competing priorities
Programme: Peace Building and Conflict Management	135	51.3	Inadequate allocation
Programme: Ethics and Governance	55	16.1	Competing priorities
Programme: Service Delivery and Performance Contracting	57	47	Competing priorities
Programme: Town Administration	71.7	236.2	Most of the department's human resource expenditure is funded here
Intergovernment Relations and Donor Coordination	55	69.4	World Bank Funded KDSP project funded under this programme
Programme: Human Resource Management	323	180.4	Fairly funded
Programme: Public Participation	81	27.3	Competing priorities
Sector: Public Service, Special Programmes and County Administration			
Economic Planning, Budget and Statistics	123	85.5	Fairly funded
Accounting Services and Financial Reporting	331.8	332.2	Sufficiently funded
Supply Chain Management	97	68	Fairly funded
Audit and Compliance	66.5	27.1	Competing priorities
Resource Mobilization	99.5	85.4	Sufficiently funded

Most of the projects were allocated funds in the 2024/25 budget as planned in the CADP 2024/25. However, several projects received no allocation in the budget due to changed priorities.

2.2 Financial Performance Review for FY 2023/24

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

Revenue Source	Target amount(KShs.)	Actual amount realized (KShs.)	Variance(KShs.)	Remarks*
Equitable Share	9,853,656,422	9,065,363,910	788,292,512	92% Performance
Local Revenue	200,000,000	164,953,671	35,046,329	82% performance
Grants from Development Partners and GoK	1,138,200,857	969,903,089	168,297,768	85% Performance

**Remarks: This should give comments on the variation of Target vs. actual amountsrealized if any clarifying reasons for over/underachievement.*

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/programme	Allocatedamount (KShs.) A	ActualExpenditure (KShs.) B	Absorption Rate(%)	*Remarks
Agriculture, Livestock, Fisheries and Cooperative Development				
Agricultural Materials, Supplies and Small Equipment	9,732,000	7,526,200	77%	Fairly absorbed
Other Capital Grants and Transfers	184,590,737	181,170,571	98%	Good performance
Water Supplies and Sewerage	240,000,000	239,996,862	100%	Fully utilized for the priorities
Other Infrastructure and Civil Works	13,200,000	13,199,996	100%	Fully utilized for the priorities
Purchase of Agricultural Machinery and Equipment	21,250,000	21,242,000	100%	Fully utilized for the priorities
Purchase of Certified Crop Seed	4,000,000	3,998,920	100%	Fully utilized for the priorities
Other Infrastructure and Civil Works	73,900,000	69,907,599	95%	Near full absorption

Livestock and vetnary services				
Other Infrastructure and Civil Works	10,000,000	9,996,834	100%	Fully utilized for the priorities
Purchase of Certified Crop Seed	3,000,000	2,997,420	100%	Fully utilized for the priorities
Veterinarian Supplies and Materials	4,507,800	4,413,750	98%	Fully utilized for the priorities
Purchase of Vaccines and Sera	21,713,000	19,998,150	92%	Near full absorption
Other Infrastructure and Civil Works	5,500,000	5,460,000	99%	Full absorption
Other Infrastructure and Civil Works	15,000,000	14,965,415	100%	Fully utilized for the priorities
Irrigation				
Irrigation Headquarters				
Other Infrastructure and Civil Works	20,350,000	14,614,500	72%	Delayed procurement process
Wajir - Public Health, Medical Services and Sanitation				
Medical Services				
Non-Residential Buildings (offices, schools, hospitals, etc..)	80,000,000	79,999,999	100.00%	Fully utilized for the priorities
Refurbishment of Non-Residential Buildings	6,000,000	6,417,525	106.96%	Full utilization
Other Infrastructure and Civil Works	39,000,000	39,000,000	100.00%	Fully utilized for the priorities
Purchase of Household and Institutional Furniture and Fittings	5,000,000	2,989,320	59.79%	Delayed procurement process
Purchase of Medical and Dental Equipment	23,380,800	20,416,549	87.32%	Near full absorption
Other Infrastructure and Civil Works	5,000,000	1,979,882	39.60%	Delayed procurement process
RMNCH				
Specialised Materials				

Non-Residential Buildings (offices, schools, hospitals, etc..)	29,700,000	28,351,536	95.46%	Near full absorption
Construction of Buildings - Ot	3,900,000	3,899,999	100.00%	Fully utilized for the priorities
Refurbishment of Non-Residential Buildings	6,200,000	5,650,000	91.13%	Near full absorption
Other Infrastructure and Civil Works	17,000,000	16,989,395	99.94%	Near full absorption
Other Infrastructure and Civil Works	22,920,143	27,468,025	119.84%	Full absorption
Health Shared Services				
Refurbishment of Non-Residential Buildings	34,000,000	33,480,199	98.47%	Near full absorption
Headquaters				
Non-Residential Buildings (offices, schools, hospitals, etc..)	223,280,825	223,280,825	100.00%	Funds was utilized for the proposed priorities
Roads& Transport				
Maintenance of Roads, Ports and Jetties	50,000,000	49,997,936	100%	Fully utilized for the priorities
Residential Buildings (including hostels)	5,000,000	3,599,100	72%	Delayed procurement process
Major Roads	109,860,872	109,860,084	100%	Funds was utilized for the proposed priorities
Bridges	9,350,000	9,330,982	100%	Funds was utilized for the proposed priorities
Overhaul of Roads and Bridges	201,900,000	198,667,306	98%	Fully utilized for the priorities
Public Works				
Non-Residential Buildings (offices, schools, hospitals, etc..)	29,000,000	29,000,000	100%	Fully utilized for the priorities
Construction of Buildings - Ot	154,856,700	154,315,271	100%	Fully utilized for the priorities

Refurbishment of Residential Buildings	3,491,817	3,491,817	100%	Fully utilized for the priorities
Other Infrastructure and Civil Works	15,400,000	15,295,370	99%	Near full absorption
Purchase of Lifts	10,000,000	3,785,258	38%	
Purch. of Specialised Plant. -	21,000,000	1,604,744	8%	
Water Resource Development				
Overhaul of Water Supplies and Sewerage	80,000,000	35,490,320	44.4%	
Purch. of Specialised Plant. -	40,000,000	39,735,000	99.3%	Fully utilized for the priorities
Water Supplies and Sewerage	4,646,000	3,446,000	74.2%	Delayed procurement process
Water Supplies and Sewerage	49,000,000	48,796,200	99.6%	Fully utilized for the priorities
Other Infrastructure and Civil Works	30,000,000	17,403,378	58.0%	
Other Infrastructure and Civil Works	67,700,000	66,880,542	98.8%	Fully utilized for the priorities
Water Supplies and Sewerage	134,650,000	107,598,781	79.9%	
Other Infrastructure and Civil Works	18,000,000	16,823,050	93.5%	Near full absorption
Wajir - WAJWASCO				
Headquarters				
Other Capital Grants and Trans	652,000,000	460,223,727	71%	Project ongoing
Non-Residential Buildings (offices, schools, hospitals, etc..)	4,200,000	4,199,995	100%	Fully utilized for the priorities
Water Supplies and Sewerage	21,000,000	17,995,876	86%	Near full absorption
Other Infrastructure and Civil Works	2,000,000	2,000,000	100%	Fully utilized for the priorities

Purchase of Laboratory Equipment	2,000,000	1,992,068	100%	Fully utilized for the priorities
Sector: Education Social welfare and family Affairs				
Early Childhood Education Development Services				
Non-Residential Buildings (offices, schools, hospitals, etc..)	31,200,000	14,646,550	47%	Delayed procurement process
Construction of Buildings - Ot	36,550,000	33,139,581	91%	Project planned completed and paid
Refurbishment of Non-Residential Buildings	9,000,000	8,946,871	99%	Project planned completed and paid
Other Infrastructure and Civil Works	30,000,000	29,999,997	100%	Project planned completed and paid
Purchase of Household and Institutional Furniture and Fittings	3,900,000	3,891,400	100%	Project planned completed and paid
Vocational trainings and Youth Affairs				
Other Infrastructure and Civil Works	3,884,900	3,884,900	100%	Project planned completed and paid
Social Services				
Sports Promotion and Development				
Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	5,847,500	97%	Near full absorption
Other Infrastructure and Civil Works	3,200,000	3,200,000	100%	Fully utilized for the priorities
Gender				
Purchase of Workshop Tools, Spares and Small Equipment	10,000,000	4,000,000	40%	
Purchase of Household and Institutional Appliances	5,750,000	5,740,600	100%	Fully utilized for the priorities
Sector : Energy, Environment and Natural Resources				
Energy				

Purchase of Lighting Equipment	23,308,800	0	0	Was reallocated
				Not allocated
Environment & Natural Resources				
Other Capital Grants and Trans	75,000,000	75,000,000	100%	Funds was used for the planned projects
Other Capital Grants and Trans	125,000,000	0	0	Late Disbursement - curried forward to 2024/2025 FY
Other Infrastructure and Civil Works	5,000,000	0	0	Re-allocated
ICT, Trade, Industrialization and Co-operative Development				
Trade				
Other Infrastructure and Civil Works	5,000,000	4,926,914	99%	Fully utilized for the priorities
Industrialization				
Non-Residential Buildings (offices, schools, hospitals, etc..)	250,000,000	151,327,524	61%	The project is Ongoing
Co-operative Development				
Specialised Materials - Other	2,000,000	1,993,000	100%	Fully utilized for the priorities
Purchase of Specialised Plant	2,000,000	0	0%	
ICT Services				
Other Infrastructure and Civil Works	2,000,000	1,983,600	99%	Fully utilized for the priorities
Lands, Housing, Public Works and Urban Development				
Lands				
Contracted Technical Services	40,000,000	7,298,360	18%	The project is on Ongoing
Other Capital Grants and Trans	198,000,000	198,000,000	100%	Fully utilized for the priorities
Refurbishment of Non-Residential Buildings	2,500,000	2,490,984	100%	Fully utilized for the priorities

Purchase of Software	4,000,000	3,984,500	100%	Fully utilized for the priorities
Wajir - Municipality				
Headquarters				
Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	4,490,000	75%	
Other Capital Grants and Trans	14,234,910	14,234,910	100%	Fully utilized for the priorities
Refurbishment of Non-Residential Buildings	2,000,000	1,999,850	100%	Fully utilized for the priorities
Other Infrastructure and Civil Works	90,819,562	90,819,562	100%	Fully utilized for the priorities
Overhaul of Other Infrastructure and Civil Works	4,500,000	4,497,460	100%	Fully utilized for the priorities
Overhaul of Other Infrastructure and Civil Works	50,000,000	50,000,000	100%	Fully utilized for the priorities
Public Service, Special Programmes and County Administration				
Decentralised Unit				
Refurbishment of Non-Residential Buildings	4,500,000	4,499,850	100%	Fully utilized for the priorities

**Remarks: This should give comments on the level of absorption of allocated amountsand reasons for under/over absorption.*

2.2.3 Pending Bills

Table 2.4: Pending bills per sector/programme

Sector/Programme	Contract Amount (KShs.)A	Amount paid(KShs.)B	Outstandingbalance (KShs.) A-B
Sector : Agriculture, Livestock, Fisheries and Cooperative Development			

Livestock Production	1,300,000	-	1,300,000
Agricultural Services	70,157,587	68,177,587	1,980,000
Veterinary Services	21,286,550	18,071,800	3,214,750
Health Services			
Sector : Health Services		719,370,491	
Public Health			6,795,918
Medical Services			712,574,573.10
Sector: Roads and Transport			
Road works Services	12,579,409	0	12,579,409
Transport Services	89,000,000	60,000,000	29,000,000
Sector : Water Resource Development			
Programme : New Infrastructure Development Services			
Water infrastructure development (Drilling of boreholes, water works and rehabilitations of borehole water system	98,000,000	-	98,000,000
Wajwasco			
Provision Of Catering Services	616,000	-	616,000
Proposed Construction Of Office Store ,Office Maintenance And Landscaping	1,999,910	-	1,999,910
Education Social welfare and family Affairs			
ECDE		40,000,000	
Gender & Women Empowerment	10,000,000	4,000,000	6,000,000
Vocational Training	2,400,000	0	2,400,000
Sector : ICT, Trade, Industrialization and Co-operative Development			
Cooperative services	1,996,000	0	1,996,000
Industry & Investment	250,000,000	151,000,000	99,000,000
Pending Bills for Prior years i.e. before June 2022- The entire sector	71,336, 266	0	71,336,266

Pending Bill for revolving fund	9,600,000	0	9,600,000
Agriculture, Livestock, Fisheries and Cooperative Development			
Livestock Production	1,300,000	-	1,300,000
Agricultural Services	70,157,587	68,177,587	1,980,000
Veterinary Services	21,286,550	18,071,800	3,214,750

Note: In case a programme has several projects, provide the total amount of all affected projects within a programme.

2.3 Sector Achievements in the Previous FY 2023/2024

The achievements in all sectors should be presented in tabular form and an explanation given in prose below the table.

Table 2.5: Sector Programmes Performance

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Sector: Agriculture, Livestock, Fisheries and Cooperative Development						
Programme One: Veterinary Services						
Objective: Provision of quality veterinary services to increase livestock productivity and safeguard human health in a sustainable environment						
Outcome: Quality livestock and livestock products that meet food security and health standards						
Animal disease control	Epidemiology and surveillance conducted	Routine field surveillance	Routine	Routine	Routine	A continuous activity
	Quarterly surveillance of priority disease done	Quarterly surveillance of priority disease	4	4	2	Collaboration with partners
	Targeted animals vaccinated and treated	Animal stock vaccinated and treated	1.0M	2.5M	1.2M	Collaboration with partners
	emergency response capacity enhanced	No. of prepositioning sites	0	6	0	No funds allocated
	Disease outbreak response capacity strengthened	Number of response teams	4	6	6	Each sub county has a response team
	Veterinary Laboratory Services enhanced	Number of labs	0	1	0	No funds allocated
		Number of vet staff trained on Lab Services	0	2	4	Collaboration with FCDC

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Livestock movement control system strengthened	Level of compliance by farmers	4%	10%	40%	Sensitization and linkages done
Veterinary infrastructure development	Central Cold Chain System established	No	1	1	0	No funds allocated
	Livestock crashes constructed	No	4	6	0	No funds allocated
	livestock loading rumps constructed	No.	6	6	0	No funds allocated
	Sub-county logistics improved	No of motor vehicles procured	2	1	0	No funds allocated
	Motor cycles procured	No of motor cycles procured	4	3	0	No funds allocated
	Office constructed	No of new offices	6	2	0	No funds allocated
Veterinary public health services	At least One meat inspector deployed per ward	No of meat inspectors	5	30	0	No funds allocated
Training research and development	Animal welfare improved	Number of pastoralists and animal handlers trained on animal welfare	800	1000	1,200	Collaboration with partners
	Improved animal husbandry and management practices.	Number of pastoralist trainings	12	48	26	Collaboration with partners
	Field days and demonstration conducted	Number of field days and demonstrations conducted.	0	3	0	No funds allocated
	Farmers service centres established	No of centres	0	12	0	No funds allocated
	Continuous professional development for AHW attained	No of staff	45	45	45	Collaboration with partners (FCDC, SCI and ACDI-VOCA

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
Leather development services	Mini Tannery in Wajir Town constructed	No of Tanneries	1	1	0	No funds allocated
	Collection and Storage Facilities constructed	Collection and Storage Facilities	0	2	0	No funds allocated
		No of inspecting and licensing centres	0	6	0	No funds allocated
Livestock and livestock products market access	Export Abattoir operational	Operational capacity of abattoir	0	1	0	No funds allocated
Programme 2:Livestock Production Services						
Objective:Enhance livestock productivity, market linkages and income for farmers						
Outcome:Increased livestock productivity, food & nutrition security and income for households						
Rangeland management and fodder production	Sustainable Rangeland management strengthened	No of structured pastoral rangeland units	5	10	3	Done in partnerships with stakeholders
	Dry and wet season grazing units created	No of dry and wet season grazing units	3	10	0	Underway for the units already created
	Natural pasture land reseeded	Area in Ha of land reseeded	200 Ha	500 Ha	25 Ha	Done in Griftu and Gurar targeting denuded lands
	increasers and invasive species controlled	Controlled increasers and invasive species in Ha	0	50 Ha	0	Current methodology (physical) not working
	Strategic feed reserves for emergencies established	Area in Ha under irrigated fodder production	150 Ha	100 Ha	50	Underway for the units already created
	Rain-fed hay production in Ha enhanced	Rain-fed hay production in Ha	0	1,000	500	Inadequate budgetary allocation
	Hay stock units from farms harvested	Hay stock units from farms	20,000	100,000	120,000	A lot farms have harvested hay from

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
						rain-fed and irrigated agriculture
	Hay stock units from open field conserved	Hay stock units from open field	0	100,000	10,000	Cut and carry from open fields
	Strategic Hay stores constructed	No of Strategic Hay stores	12	5	0	No funds allocated
Herd and Breed Management	Local livestock breeds upgraded	Offspring sired by males of higher grade	0	300	0	No funds allocated
	pastoralists trained on breed and herd management	No of pastoralists trained on breed and herd management	100	150	400	Part of pastoralists trained under TIMPs
	cross-breed Heifers for dairy farming procured	No of cross-breed Heifers for dairy farming	0	20	12	Individual farmers guided on this and procured on their own in Bute
	No of dairy goats procured	No of dairy goats	0	500	0	No funds allocated
	dairy offspring sired through AI	No of dairy offspring sired through AI	0	200	0	No funds allocated
Climate-smart solutions and innovations	Resilient production systems strengthened	Livestock climate information network and knowledge system for early warning	0	1	0	No funds allocated
	Agro dealers and Farmers service centres supported	Establish and support agro dealers and Farmers service centres.	0	12	0	No funds allocated
	Pastoral training centres constructed	No Pastoral training centres	0	1	0	No funds allocated
	Staff trained on climate smart livestock farming	No. no. Staff trained on climate smart livestock farming	10	30	30	Training on CSA technologies done for all the technical officers

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	pastoralists/ Dairy Farmers trained	No. of pastoralists/ Dairy Farmers trained	100	1,000	2,500	Collaboration with sub sector stakeholders
	livestock Feed formulation centres set up and operationalized	No. of livestock Feed formulation centres operationalized	0	1	0	No funds allocated
	Commercial livestock off-take conducted	Amount in Kshs	0	Consolidated	0	No funds allocated
	Livestock insurance	No of Tropical Livestock Units Insured	0	45,000	0	None under county but DRIVE Project covered up-to 30,000 TLUs
Livestock production institutional policies and legislation	Policies and regulations in place enacted	No of policies and regulations	2	1	0	Ongoing (Sales Yard Bill)
	Monitoring and evaluation system established	No. of M&E reports	0	4	4	Reports submitted
	Livestock information management system	No. of Livestock Census undertaken	0	1	0	No census was conducted
Social behavioral change communication	Livestock practices and perception changed	No. of Radio programmes developed and targeting livestock farmers	1	2	3	DRIVE and other partners layered on this
		No of trade fares and shows per sub county	0	1	0	No funds allocated
	awareness on best practices improved	Number of farmers reached	2,000	5,000	3,200	Reached through farm visits, demonstrations and office desks
Post-harvest management, Marketing and Value addition	Strategically placed livestock sale-yards constructed	No of yards	7	6	0	No funds allocated

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Cold storage and processing facilities for milk constructed	No of facilities	2	3	0	No funds allocated
	Feedlots for livestock off-take established	No. of Feed lots	2	2	0	No funds allocated
	Market holding grounds constructed	No of grounds	1	1	0	No funds allocated
	Premium Market linkages and agreements formalized	No. of agreements	0	1	0	No funds allocated
Programme 3 : Agricultural Services						
Objective:Meet food and nutrition security through increased crop production and productivity						
Outcome:Enhanced food and nutrition security						
Climate-smart agricultural innovations and solutions	land under irrigation expanded	Area under irrigation in HA	400	500	800	More land opened up for agriculture.
	Rain water harvested	Rain water harvested in Cubic Metres	980,000	600	1,250,000	More water pans excavated.
	water for irrigation accessed from BHs	Water from BHs for irrigation in Cubic Metres	290,000	6	422,000	Partners and projects supported.
	Irrigation infrastructure enhanced	Irrigation infrastructure installed	35	6	12	Partners and projects supported.
	Crop production land expanded	Area under rain-fed crop production (Ha)	688	2,000	2,500	AMS supported the expansion through acquisition of more implements and offer subsidized services.
	Agroforestry trees increased	Area under tree cover from agroforestry and Fruit farming	2%	5%	3%	Department & partners have issued seedlings.

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	fruit and other trees cover in the farming landscapes increased	Area in Ha under fruit trees in the county	60	200	75	Department & partners have issued seedlings.
	use of climate change surveillance and early warning systems enhanced	Response to climate change information	1	2%	5	There is increased response due to enhanced extension service.
	Crop insurance initiated	Acreage of crop insured	0	5	0	None
Access to affordable and quality farm inputs and agricultural services	Land planted with certified seeds increased	Area in Ha	510	600	715	The area increased due to enhanced extension service.
	Increased access to farm inputs increased	Certified seeds procured in Tons	2.4	7	4	More farmers going to crop production and linkages through FSCs
	Farm tools and small equipment procured	No of farmers supported	576	1,000	1,245	The department procured more
	Area under mechanization increased	Area mechanized in Ha	550	2,000	650	More farmers going to agriculture.
Farmers Education	Knowledge levels among staff and farmers increased	No of farmers trained	16,765	1,000	1,280	Programmes and projects as well as partners to enhance the numbers.
	Technologies disseminated	No of technologies disseminated	25	20	22	Farmers increasingly taking up new technologies through sustained capacity building.
	Agro dealers and Farmers service centres established and supported	Establish and support agro dealers and Farmers service centres.	28	12	8	Most agro-dealers & farmer service centres are found majorly in bigger towns.

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Construction Agricultural Training Centres (ATC) started	Level of completion in percentage	0	40	0	None.
Pre- and Post-harvest management, value addition and marketing	Storage facilities for grains constructed	No storage facilities	0	29	0	None
	Cold storage facilities for Horticulture constructed		0	3	0	None
	Basic processing equipment/ Facilities established	No of grains value chains equipped	0	4	0	None
	horticulture value chains supported	No of horticulture value chains supported with agro processing equipment	0	5	0	None
Crop production institutional policies and legislation.	Policies and regulations enacted	No of policies and regulations	0	1	0	None
Agricultural production financing	Financing agreements with Financial Institutions formalized	No of agreements	0	2	0	None
	Resources moblised through cooperative/ FOs	No of functional cooperatives/ FOs in Agriculture	0	20	12	Through support of ELRP
Programme 4: Fisheries and Alternative livelihoods						
Objective:Increase diversification of livelihoods						
Outcome:Improved income security for all						
Recruitment and registration of fish farmers	Farmers Recruited and registered	No of farmers registered	0	300	0	No funds allocated
Advocacy and awareness creation	Population informed on more potential livelihoods	No of awareness campaigns through media and other platforms	0	2	0	No funds allocated

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
		No of sensitization through Trade fairs and shows	0	1/sub-county	0	No funds allocated
	Farmer producer groups supported	No sensitized and strengthened	1	9	0	No funds allocated
Fish production	Fish ponds constructed	No. of fish ponds dug for fish farming	4	1	0	No funds allocated
	Fingerlings produced	Number of fingerlings produced	0	1	0	No funds allocated
	Quantity fish produced	Fish tonnage being produced in the county	0	1,000	0	No funds allocated
	Income from fish increased	Income from fish	0	3	0	No funds allocated
Apiculture	Bee farming increased	No. of Beehives	500	700	100	Private sector led
	Catcher Boxes procured	Catcher Boxes	5	15	0	No funds allocated
	Sets of Hive Tools procured	Sets of Hive Tools	5	15	0	No funds allocated
	Protective Gear procured	Protective Gear	5	30	0	No funds allocated
	Modern Apiaries established	Modern Apiaries	4	1	0	No funds allocated
	Honey Processing Equipment procured	Honey Processing Equipment	2	5	0	No funds allocated
	Packaging Equipment procured	Packaging Equipment	2	5	0	No funds allocated
	KEBS Certification acquired	No of KEBS Certification	0	3	0	No funds allocated
Poultry Production	poultry production increased	No. of birds reared	465,000	10,000	5,500	Private sector-led
	Commercial hatchery in Wajir Town established	No of Hatcheries	1	1	0	No funds allocated
	Poultry production housing constructed	No of housing units	0	2	0	No funds allocated
	Poultry rearing equipment procured	No of sets	0	2	0	No funds allocated

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Commercial Poultry Feeds production established	No of mini-factories	0	0	0	No funds allocated
	Poultry Vet-Services enhanced	Vials of vaccination administered	5,600	30,000	12,000	Private sector led
	Poultry/ Products Marketing Equipment procured	No of sets	0	6	0	No funds allocated
Gums and resins	skills in Gum handling increased	No of harvesters trained	120	500	0	No funds allocated
	Production and Processing increased	Tonnage of Gums and Reins Produced	0	5	0	No funds allocated
Aloe Vera production	income from Aloe Vera increased	Are in Ha. Under Aloe Vera	20	100	120	Collaboration with partners
Programme	**Curative, Rehabilitative and Referral Services**					
Objective	**Provision of efficient Curative, Rehabilitative and Emergency Referral Services**					
Outcome	**Reduction in Morbidity and Mortality for the people of Wajir County**					
Wajir County Referral Hospital	patient beds procured	No of patient beds procured	140	20	100	It was a priority
	Accident and emergency unit constructed and equipped	Accident and emergency unit constructed and equipped	0	1	1	Still ongoing
	Mother and Child hospital constructed and equipped	Mother and Child hospital constructed and equipped	0	1	0	No budgetary allocation
	Blood bank constructed and equipped	Blood bank constructed and equipped	0	1	1	Achieved
	In-patient wards, theatres, OPD Physio, and Kitchen modernized	No of in-patient wards, theatres, OPD Physio, and Kitchen	0	2 wards 1 Kitchen 1 Physio 1 Theatre	5 wards 1 kitchen 1 Theatre 1 OPD 1 Administration office	Achieved

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Security Cameras installed	CCTV Security Cameras installed	0	20	0	Budget reallocated(captured under Hospital automation
	Laundry Machine procured	Laundry Machine procured	0	1	0	No budgetary allocation
	Medical Equipment procured	Medical Equipment procured	-	Assorted	Assorted medical and laboratory procured	Achieved
	Nurses recruited for WCRH	Nurses recruited for WCRH	100	10	128	Achieved. It was purchased
	Pharm techs recruited for WCRH	Pharm techs recruited for WCRH	9	5	6	Achieved
	Radiographer recruited	No of Radiographers recruited	3	5	9	Achieved
	RCOs recruited	No of RCOs recruited	27	5	13	Achieved
	Laboratory Technicians Recruited	No of Laboratory Technicians Recruited	0	0	8	A priority although not in ADP 2023-2024
	Dental Techs Recruited	No of Dental Techs Recruited	0	0	5	A priority although not in ADP 2023
	Nutrition officers recruited	No of Nutrition officers recruited	0	0	7	A priority although not in ADP 2023
	Doctors recruited	No of Doctors recruited	0	0	10	A priority although not in ADP 2023
	Health Records and Information Officers recruited	No of Health Records and Information Officers	0	0	0	A priority although not in ADP 2023
Curative Services	Eye units established and functionalized	Eye units established and functionalized	1	1	1	Achieved
	Dental units established and functionalized	Dental units established and functionalized	1	1	1	Achieved
	ENT units established	Functional ENT units established	1	1	1	Achieved

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Psychiatric units established	Psychiatric units established	1	1	0	Not funded
	Public Health facilities stocked with essential drugs, non-pharms and laboratory supplies	No of facilities receiving drugs, non-pharms and laboratory supplies	127	139	131	Achieved
	Stock management system operationalized	No of Stock management (distribution, commodity meetings supervision quarterly)	0	4	0	Not funded
	Patients Food Provided	No of facilities providing patient food	10	10	10	Achieved
	Patient Uniforms Procured	No of facilities providing patient Hospital cloths	1	6	1	Not funded
	uniforms and protective clothing (shoes and Apron) procured	Provision of uniforms and protective clothing (shoes and Apron)	100	850	100	Inadequate funding
	Operation and maintenance	No of Sub County Hospital receiving AIEs	6	6	6	Achieved
	Referral Hospital receiving AIE	No of Referral Hospital receiving AIE	1	1	1	Achieved
	Primary Health care facilities receiving AIEs	No of primary Health care facilities receiving AIEs	66	130	84	Inadequate funding
	Sub-County Hospitals up-graded to level 4	Upgraded Sub-County Hospitals to level 4	0	1	2	
Training and Capacity building of HCW	Capacity of HCW enhanced	Health care workers trained	100	150	200	Achieved with partners' support
	Quality assurance system functional	Feedback/quality assurance meetings	6	12	2	Inadequate funding
	Quality monitoring and evaluation and HMIS	Surveys, (KAPB, SQUEAC, SMART), mass screeningsDQAs, TNAs, eKQMH, andCustomer		5	2	With support from partners

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
		Satisfaction surveys, Dissemination of M & E reports, Epidemiological studies				
	Printing and dissemination of registers, reporting tools, summaries, Monitoring charts	No of Registers disseminated	Assorted	Assorted	Assorted	Achieved
Non-Commutable Diseases	Improved Service Delivery	Number of Sub county Hospital Visited (as Outreach)	0	6	3	Inadequate funding
		No of Speculums, glucometers procured	0	Speculum-1000 Gluco meter-200	Speculum- 1000 Gluco meter-200	Achieved
		No of Health workers trained on HPT,DM	30	60	15	Through partners support
Referral and Emergency Services	Improved response to medical emergencies	Operational ambulances	18	20	16	80% achieved
		Paramedics trained and deployed	0	11	0	Not funded
		Emergency and referral operations centres operational	0	1	1	Achieved
Program	**Reproductive Maternal Neonatal and Child Health (RMNCH)**					
Objective	**Provision of efficient and quality maternal and new-born services**					
Outcome	**Reduction in maternal and neonatal mortalities**					
Reproductive and maternal health	Maternal health facilities equipped	No of maternal health facilities equipped	98	120	98	Achieved
	HIV positive pregnant women on ART	Proportion of HIV positive pregnant women on ART	26	90	32	Inadequate funding

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
Immunization Programme	Children Immunized	Proportion of children immunized	64	70	68	Achieved
	Facilities with functional fridges	Facilities with functional fridges	120	134	118	Achieved
	Fridges tagged	Fridges tagged	200	200	118	Achieved
	HCW trained	HCW trained	175	175	175	Achieved
Nutrition	Health workers trained on new IMAM module	Health workers trained on new IMAM module	100	125	125	Partners support
	Health workers trained on MIYCN	Health workers trained on MIYCN	75	75	75	Partners support
	health care workers trained on VAS, IFAS	health care workers trained on VAS, IFAS	60	60	60	Partners support
	Health care workers trained on BFHI and BFCI	Health care workers trained on BFHI and BFCI	100	100	100	Partners support
	Health workers trained on IMAM Surge and Adapted IMAM surge	Health workers trained on IMAM Surge and Adapted IMAM surge	125	125	125	Partners support
	Health facilities supported to conduct mass screening	Health facilities supported to conduct mass screening	145	145	145	Partners support
	Integrated outreaches mapped and supported	Integrated outreaches mapped and supported	238	238	286	Partners support
	Caregivers trained on the Family MUAC Approach	Caregivers trained on the Family MUAC Approach	27,540	27,540	27,540	Partners support
	Nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	Nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	2	1	2	Partners support
	Nutrition capacity assessments conducted	Nutrition capacity assessments conducted	1	1	1	Partners support
	Nutrition Action Plan developed reviewed, and disseminated	Nutrition Action Plan developed reviewed, and disseminated	1	1	1	Partners support

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
	health facilities offering HINI interventions	health facilities offering HINI interventions	120	123	118	Partners support
	Essential nutrition commodities procured and distributed to facilities	Essential nutrition commodities procured and distributed to facilities	100	100	119	Partners support
	Nutritional containers procured	No of Nutritional containers procured	8	8	6	Partners support
	Health workers trained on LMIS including inventory management	Health workers trained on LMIS including inventory management	50	50	50	Partners support
	Health workers trained on KHIS	Health workers trained on KHIS	50	50	50	Partners support
	MTMSG oriented on nutrition-sensitive agriculture.	MTMSG oriented on nutrition-sensitive agriculture.	100	120	120	Partners support
	Community Mother Support Groups (CMSG) trained on Community Baby Friendly Initiative (BFCI)	Community Mother Support Groups (CMSG) trained on Community Baby Friendly Initiative (BFCI)	15	17	17	Partners support
	Community units with positive deviance approach (PD Hearth)	Community units with positive deviance approach (PD Hearth)	10	15	12	Partners support
	CHVs trained on BFCI	CHVs trained on BFCI	30	50	85	Partners support
	CHVs trained on Family MUAC	CHVs trained on Family MUAC	30	50	206	Partners support
	BFCI implemented by community units	community units implementing BFCI	5	17	5	
	National and international nutrition-related days observed	National and international nutrition-related days observed	1	1	1	Partners support

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Adolescent Health	Youth friendly centres established and equipped	Youth friendly centres established and equipped	0	1	0	Inadequate funding
	school health clubs strengthened	school health clubs strengthened	0	2	0	Inadequate funding
Programme 3	**TB, HIV/ AIDS and Malaria**					
Objective	**To prevent and treat against TB/HIV**					
Outcome	**Population free of TB and HIV**					
HIV/AIDS	Persons tested for HIV	Persons tested for HIV	30,000	40,000	24,000	Partners support
	HIV+ started on ART	HIV+ started on ART	150	56	82	Partners support
	pregnant women tested for HIV	pregnant women tested for HIV	25,000	15,000	12,300	Partners support
TB	TB diagnostic and treatment centres	TB diagnostic and treatment centres	32	35	32	Not funded
	TB outreach services conducted in sub-counties	TB outreach services conducted in sub-counties	10	12	4	Inadequate funding
Neglected tropical Diseases	Test kits (Kalazar) provided	No of test kits (Kalazar) provided	50	5000	3,600	Partners support
	Outreach conducted	No of outreach conducted	4	4	1	Inadequate funding
Programme 4	**Public Health and Sanitation**					
Objective	**Assess, correct, control and prevent those factors in the environment that can potentially affect adversely the health of present and future generations**					
Outcome	**Clean and safe environment for human health**					
Environmental health, Hygiene and Sanitation	New villages declared ODF	New villages declared ODF	97	48	0	
	Safe water for human consumption	Water samples tested and analysed	3,0000	38754	205	Inadequate funding
	Increased food safety and quality FSQ	Establishment potable lab for food safety and quality	2	4	2	Inadequate funding

Sub-Programme	**KeyOutputs**	**Keyperformance Indicators**		**Targets**		***Remarks**
			Baseline	**Planned**	**Achieved**	
	Reduced cases of food/waterborne diseases	Premises inspected and have met minimum requirement on hygiene and sanitation	450	450	512	Achieved
	Environmental health, sanitation and hygiene survey	Annual survey on environmental sanitation and hygiene carried out	0	1	0	Not funded
	Public health promotion and education	Persons reached in Sensitization forums and trained		20,000		
	Strengthened community health units	Model Community Units operationalized/ established	60	10	119	Partners support
		Community health assistants (CHAs) and health volunteers trained.		30		
	Improved Food safety and quality assurance	Licensing, vaccination for food vendors and Tests on dry food stuffs, prosecution	4405	4405	4405	
		Health messages designed, distributed and disseminated		20		
		stakeholder meetings held		5		
		Persons referred to a facility by community Health units		28,887		
		Households reached with health promotion messages CSH		52,500		
Occupational Health	Safe environment			35		
Epidemiology & Surveillance	Reduced incidence of diseases	Incidence of malaria				

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Active case finding in facility and community level being conducted.			75		
	Enhanced AFP surveillance	% of suspected		75		
		HCW trained on surveillance and response		80		
	rapid response team on disease outbreak	Established rapid response team on disease outbreak		6		
	priority disease outbreaks reduced	Reduced incidence of priority disease outbreaks		3		
	HCW Trained	HCW Trained		15		
	surveillance meeting and supervision conducted	Cross-border surveillance meeting and supervision conducted		1		
	Samples shipped	Samples shipped to reference lab in a Streamlined sample transportation system		10		
	Health-related research conducted and published	Health-related research conducted and published		3		
Programme	**County Road Services**					
Objective	**Improve the standards & quality road network**					
Outcome	**Enhanced road network**					
Design & construction of county roads and bridge	All weather roads – constructed	Length of tarmacked roads (km)-Wajir county roads	32	5	0	Budget constraint
		Length of Graveled Roads. (KMs)	920	180	14.5	Budget constraint
	drifts constructed	No. of drifts constructed	110	36	2	Budget constraint
	Box Culverts constructed	No of Box Culverts constructed	5	5	0	Budget constraint
	Pipe culverts	No of pipe culverts	42	12	1	Budget constraint

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Constructed	Constructed				
	Road Expanded-bush cleared(KM)	Length of Road Expanded-bush cleared(KM)	5120	1080	287	Budget constraint
Maintenance & Rehabilitation of County Roads and Bridges	roads Graded (km	Length of roads Graded (km)	8720	1080	880	Budget constraint
	Pipe culverts repaired	N0 of pipe culverts repaired	5	3	0	Budget constraint
	Box culverts rehabilitated	No of Box culverts rehabilitated	2	2	0	Budget constraint
	Tarmac Maintained	Kms of Tarmac maintained	9	32	10	Budget constraint
Programme	**County Transport Services**					
Objective	**Efficient transport system**					
Outcome	**Improved access to safe and sustainable transport services**					
County Transport Services	Bus parks Constructed	No. of Bus parks Constructed		1	0	Land was not acquired for the construction
	county transport system management policy developed	Number of county transport system management policy developed	1	1	0	County transport bill was developed awaiting County Assembly Approval
	wide loaders purchased and operational	No of wide loaders purchased and operational	1	1	0	Available loader was repaired to cater for the service needed
	Roller purchased and operational	No of Roller purchased and operational	1	1	0	Exiting roller was repaired
	excavator purchased and operational	No of excavator purchased and operational	1	1	0	Inadequate budget
	Plants and Machinery maintained	Maintenance of Plants and Machines	5	5	5	All the machines were repaired and operational

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Vehicles maintained	No of Vehicles maintained	72	85	93	All serviceable vehicles were repaired and the county purchased 8 more.
Sector : Water Resource Development						
Programme Name: Water resource management						
Objective: To increase access to clean and safe water						
Outcome: Improved access to clean and safe water						
New Infrastructure Development Services	New Boreholes drilled and equipped	No of boreholes drilled	338	20	11	Budget constraint
		No of boreholes equipped	338	20	11	Budget constraint
	Water Supply system established	No of Water Supply System Established	20	8	5	There were no enough resources in the budget to meet the target
		No of water works constructed	300	30	24	Too close to the target. Budget was not enough
	Mega pans (100,000m^3& above) constructed	No of Mega Pans constructed	18	10	0	No budget was allocated towards this activity
	Water pans (20,000m3) constructed	No of Water Pans constructed	620	15	0	No budget was allocated towards this activity
	Underground masonry tanks(100m3) Constructed	No of underground tanks constructed	150	10	27(50M3)	It was seen as a priority and therefore more allocations
	Geophysics Equipment (from Germany) purchased	No. of Geophysics Equipment purchased	0	2	0	No budget allocated towards this project

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Water resource mapping undertaken	No of Water resource mapping undertaken	0	1	1	Achieved
	Desalination machine installed	No of Desalination machines installed	4	6	0	No budget was allocated towards this
	Schools supplied with water	No of schools supplied with water	-	10	5	There were some other competing priorities
		Proportion of schools with roof catchment structures	-	5	0	No budget towards this initiative
	Health Facilities supplied with water	No of Health Facilities supplied with water	-	10	2	No enough budget allocated towards this initiative
		Proportion of health facilities with roof catchment structures	-	5	0	No budget allocated towards this end
Water Supplies Overhaul and Maintenance Services	New gensets procured	No of new gensets procured	-	30	0	No budget allocated towards this
	New submersible pumps procured	No. of new submersible pumps procured	-	30	2	No enough budget towards this end
	Submersible electrical cable- 4.0mm procured	Meters of submersible electrical cable- 4.0mm procured	-	12,000	0	No budget allocation
	Assorted pipes and fittings procured	No. of assorted pipes and fittings procured	-	10,000	0	No budget allocation
	Mega water pans desilted and rehabilitated	No. of mega water pans desilted and rehabilitated	18	2	0	No budget allocated
	Water pans desilted and rehabilitated	No. of water pans rehabilitated and desilted	620	10	3	There was budget constraint
	Water supply systems maintained	No of water supplies maintained	20	3	3	Achieved

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
		No of water works maintained	300	15	0	No budget was allocated towards this
	Water tracking programme implemented	No. of sites reached	200	60	0	There was enough rain during the season in review.
	Green energy adopted	No of water source with solar pumping system	-	30	4	No sufficient budget allocation
	Water bowsers purchased	No. of water bowsers purchased	22	6	0	No budget allocated
	4x4 land cruisers for field service purchased	No. of 4x4 land cruisers for field service	6	1	0	No budget was allocated towards this
	Water Bill formulated	No of Water bills approved	0	1	1	Achieved
	Water Sector Strategic Plan prepared	No of Strategic Plans prepared	0	1	0	It will be achieved in the current FY
	Water Sectoral Plan prepared	No of Sectoral Plans prepared	0	1	0	It will be a priority in the current FY
Programme Name: WAJWASCO						
Objective: Ensuring Sustainable Development of water resources for Wajir Municipality and other settlements						
Outcome: Increased access to water and sanitation services						
WAJWASCO	Water Supply system	No of water supply system established	15	3	1	
		No of water works constructed	40	10	3	
	Underground masonry tanks(100m3)	No of underground tanks	20	3	2	
Supplies Overhaul and Maintenance Services	Procure new gensets	No of new gensets	30	5	0	
	Adoption of green energy	No of water source with solar pumping system	23	10	3	

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Procure complete submersible pumps	No. of submersible pumps	30	15	8	
	Procure submersible electrical cable- 4.0mm	Meters of submersible electrical cable- 4.0mm	3000	8,000	1000	
	Procure assorted pipes and fittings	No. of assorted pipes and fittings	1000	2,000	530	
	Procure and install water meter with assorted fittings	No. Of water meter supply	3000	500	800	
	Procure and distribution plastic storage tanks (10,000ltrs)	No. Of Procured plastic storage tanks (10,000ltrs)	40	20	0	
	Rehabilitate water supply systems	No of water supplies maintained	15	15	15	Achieved
	Water tracking program(drought response)	No. of sites reached	50	50	0	No drought
	Crane mounted borehole vehicle	No. of cranes purchased	2	1	0	No adequate budget
	Purchase of Water bowsers	No. of water bowsers purchased	7	2	0	
	Purchase of 4x4 land cruisers for field service	No. of 4x4 land cruisers for field service	8	1	4-Hillux	It was priority
	Purchase of exhauster vehicle for sanitation	No. Of exhauster to purchase vehicle for sanitation	3	1	0	No budgetary allocation
Programme Name: **Hon of Africa Ground Water Resilience Project**						
Objective: **Improving Water Facilities and provision of water**						
Outcome: **Improved access to water and sanitation services**						

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Hon of Africa Ground Water Resilience Project	Boreholes	No of boreholes drilled	0	2	Not achieved	The bureaucracy of the funding agencies has delayed the implementation of the project
	Well maintained boreholes	No of boreholes maintained	0	320	Not achieved	The bureaucracy of the funding agencies has delayed the implementation of the project
Programme Name: WB Water and Sanitation Development Project						
Objective: Improve water access and sanitation infrastructure in Wajir Municipality and its neighborhood						
Outcome: Improved access to water and sanitation services						
Water and sanitation development project	Boreholes	No of boreholes drilled and equipped	347	4	0	
	Ablution blocks	No ablution blocks constructed	74	15	18	It was achieved
Sector: Education Social welfare and family Affairs						
Programme Name: Earlychilhood Development and Education						
Objective: Strengthen the Management of Early Childhood Education						
Outcome: Improved access to quality basic education						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**	***Remarks**	
			Baseline	**Planned**	**Achieved**	
Construction of classrooms	Conducive classrooms constructed	No. of classrooms constructed and properly utilized.	319	32	22	Inadequate budget allocation.
construction of toilets	Age appropriate toilets constructed.	No. of toilets constructed and put into proper use.	147	32	13	Inadequate budget allocation.

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
Purchase of outdoor materials	Outdoor play materials purchased.	No. of outdoor play materials purchased and learners enjoy	12	15	0	No budget allocated.
Purchase of tables and chairs	Age appropriate chairs and tables purchased.	No. of chairs and tables purchased and properly utilized.	Tables=296 Chairs=2015	1800	Desks=375 Chairs=0	Inadequate budget allocation.
Purchase of teaching/ learning materials	Teaching and learning materials purchased.	No. of T/L materials purchased and distributed to ecd centres.	Assorted	302	Assorted	All ECD centres received assorted T/L materials
Renovation of ECD classrooms	ECD classrooms renovated.	No. of ECD classrooms renovated.		15	1	In adequate budget allocation
Training of ECD teachers on the new curriculum CBC	ECD teachers trained on CBC.	No. of ECD teachers trained on CBC for proper curriculum delivery.	120	100	0	No budget allocated.
Purchase of digital literacy gadgets	ECD digital literacy gadget procured.	No. of digital gadgets procured and used to aid learning.	0	150	0	Planned budget not approved
purchase of SNE equipment	SNE equipment purchased.	No. of SNE equipment purchased and distributed to SNE schools.	0	50	0	Planned budget not approved
Conduct quality assurance assessment	Quality assurance assessments conducted.	No. of Quality assessments conducted to ensure curriculum delivery.	0	3	0	Planned budget not approved
Conduct enrolment drive	Enrolment drives conducted.	No. of enrolment drives conducted to increase enrolment.	0	2	0	Planned budget not approved
Provision of ECD meals	ECD meals procured.	*ProportionofECDEwithschoolFeedingProgram*	100%	100%	100%	Despite inadequate budget approved all ECD centres benefited.
Construction of kitchen	ECD kitchens constructed	No. of ECD kitchens constructed to improve	21	33	0	Planned budget not approved

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
		proper sanitation in ECD meals preparation.				
Construction of food stores	ECD food stores constructed.	No. of food stores constructed for proper storage of meals..	20	33	0	Planned budget not approved
Disbursements of bursary	Bursary and scholarships disbursed.	No. of students benefiting from the program.	100,597	32000	24000	Inadequate budget
Programme Name: Vocational Training						
Objective: To scale up the provision of technical and vocational training skills						
Outcome: improved access to quality Technical, Vocational Education & Training						
TVET	VT workshops established	No. of VTC workshops established	No	3	3	Achieved
	Cassroom constructed	No. of VTC Classrooms constructed	No	1	1	Completed
	Water connected	No of VTCs with water access	No	1	1	Completed
	Disability friendly toilets	No. of disability friendly toilets	No	0	0	Budget deficit
	New VTC established	Number of new VTC established	No	0	0	Budget deficit
	ICT workshop upgraded	No. of ICT workshop upgraded	No	0	0	Budget deficit
Programme Name: Gender						
Objective: To address disparities and challenges facing girls and women						
Outcome: Improved social welfare for girls and women						
Gender services	Women supported with baking equipment	No of baking equipment distributed	0	60	60	Achieved
	Women supported with Sewing machines provided	No of sewing machines distributed	0	40	40	Achieved
	Women supported with umbrella Shades for women	No of women supported with garden umbrella	0	150	150	Achieved

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Women supported with fridges	No of women supported with fridges	0	30	30	Achieved
Programme Name: Social services						
Objective: provide services on social protection and satefy net programe						
Outcome: Improved social welfare and livelihood for vulnerable persons in the county						
Social assistance for PWDs	Cash transfer disbursed	No. of PWDs supported	630	630	630	Budget deficit
PWDs empowerment	Startup kits issued	No. of PWDs supported	300	100	70	Budget deficit
Assistive devices	Assitive devices distributed	No of. PWDs supported with assistive devices	500	300	200	Budget deficit
Programme Name: Sports Development Services						
Objective: To Promote sports, arts and talent development						
Outcome: Improved sports, arts and talent development						
Sports development services	Sports fields improved	Number of sports field improved	6	20	5	Land disputes on the section of the pipeline
	Tournament conducted	Number of tournament conducted	3	12	3	Budget deficit
	Teams supplied with sports equipment	Number of teams supplied with sports equipment	0	200	40	Budget deficit
Programme Name: Culture Heritage And Library Services						
Objective: Protect and preserve cultural diversity and enhance availability of information						
Outcome: Improved cultural awareness and reading culture						
Culture and Heritage Services	Acts and policies implemented	No of Acts and policies implemented	0	1	2	Achieved
	Cultural centres established	No of cultural centres established	0	1	5	Achieved
	Cultural events conducted annually	No of events conducted	0	1	5	Achieved
	Historical Sites documented and Gazetted	No of historical sites documented	8	30	3	Inadequate budgetary allocation

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Artifacts Collected	No of artifacts collected	0	1	0	No budgetary allocation
Sector: Energy, Enironment and Natural Resources						
Programme Name: Environment and Climate Change						
Objective: Sustainably Manage the impact of climate change on community and environment						
Outcome: Improved community resilience through climate adaption and mitigation						
Climate change adaptation	Improve community resilience and livelihoods	No of related climate projects financed	30	230	660	*93% allocation of the 2% of the county development budget*
Financing locally led climate action (FLLOCCA)	Improve community resilience and livelihoods	No of flloca projects financed	0	30	0	Due to late disbursement
Environmental Conservation	Improve forest cover	No. of seedlings planted/ propagated	330,000	55000	0	No budget allocated
		No. of trees transplanted	330,0000	550,000	0	No budget allocated
		No. of Protection surveillance	44	110	0	No budget allocated
	Improve quality of the soil	No. of Gabions Constructed	11	33	0	No budget allocated
		No. of Sand Dams Constructed	-	22	0	4,000,000
	Promote Rangeland management	Area in Ha. restored		55000	0	5,000,000
	Sensitization on rangeland management	No. of villages sensitized	-	5500	00	*1,000,000*
Programme Name 2:	**Natural Resources Services**					
Objective	**Ensure the Conservation, Restoration and Sustainable Use of Natural Resources**					
Outcome	**Suitability in Use of Natural Resources**					
Establishment of Recreation Centre	Improve access to tourism product and enhance product development	No. of Recreation centre established	0	1	0	The fund was approved but not committed.

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
Establish and Improve Conservancy	Area in Ha coverage	No. of Ha	19,718	20,000	0	No fund was allocated
Community sensitized on conservation	Improve community resilience	No. of community members sensitized. No. of Communities sensitized.	4	3	2	We performed below expectation due to limited fund
Construction of Wildlife watering points	Increase access to water	No. of watering points	4	3	0	No fund was allocated
Installation of Tourism Signage	Creation of Tourism signage	No. of tourism signage erected	0	10	0	No fund was allocated
Sector Name: ICT, Trade, Industry, Investment, Cooperatives and SMEs development						
Objective: To promote, coordinate and implement integrated social-economic policies and programmes for a rapidly industrializing economy"						
Outcome: Improved economic development						
ICT Infrastructure	Efficiency Increased and service delivery improved	No. of offices connected	1	1	1	Achieved
ICT Service	System Performance and Efficiency Improved	No. of County Networks maintained	4	1	1	
Trade Infrastructure	infrastructure Constructed	Number of trade facilities or structures constructed				
	facilities or structures renovated	Number of facilities or structures renovated improved(renovated, refurbished or upgraded)	11	2	1	The ADC Meat Market was rehabilitated
Cooperatives Development Services	Cooperatives benefitted	Number of cooperatives that benefitted	20	8	6	The materials included; weaving materials, sewing machines and washing machines
Industrial Infrastructure	CAIPS Constructed	Number of CAIPS constructed	0	1	0	Construction is ongoing

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Revolving Fund	Amount disbursed	Kshs disbursed	118,000,000	200,000,000	0	Process of repealing the Act has started as per COG direction
Sector : Lands, Housing, Public Works and Urban Development						
Programme 1: Land and Physical planning						
Objective: Well-planned urban and rural settlements with adequate infrastructure and services						
Outcome: Improved planning and coordination of urban and rural settlements						
Land and Physical planning	Urban Spatial Development Plans prepared, approved	Number of plans prepared, approved launched &implemented	8	6	0	No budget allocated towards it
	Rural Spatial Development Plans	Number of rural plans prepared, approved launched & implemented	0	5	0	No budget allocated towards this
	Lands Registry/ Offices	Number of Land offices constructed and equipped	2	3	0	No budget allocation
		Number of offices renovated	4	2	1	Lands Service centre established
	Secure land tenure	No of plots surveyed No of allotments processed No of titles issued	21,000	3,000	200 0 0	Inadequate budget allocation
	Policies/Bills	No of policy/bills developed	0	2	1	GIS Policy Supported by Mercy Corps
Programme 2: County Spatial Planning and Development						
Objective: To ensure proper county spatial planning and development						
Outcome: Improved land use planning and management in the county						
County Spatial Planning and Development	County Spatial Plan prepared	Evidence of County Spatial plan	0	1	0	

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	GIS Modules Operationalized	No of operational GIS Modules	8	2	4	Additional support from Mercy Corps & FAO
	Community Land Use Plans Prepared	No of Community Land Use Plans Prepared	0	8	0	No budgetary allocation
	Land banking Reserved/Acquired	Acres of Land acquired for investment	0	10	10	Achieved
	County Land Registry Automated	No of land registry automated	0	1	0	No budgetary allocation
	Survey Equipment Purchased & filling system installed	No of survey equipment's and Filling system	3	3	2	FAO Support
	GIS equipment's Purchased	No of GIS equipment Procured & Installed	30	3	3	Mercy Corp & FAO Support
Programme 3: **Kenya Informal Settlement improvement Project**						
Objective: ***To improve access to basic services and land tenure security of residents in urban informal settlements and strengthen institutional capacity for slum upgrading in Wajir***						
Outcome: Improved informal settlements with basic services and secure tenure for the residents						
KISIP	Tarmacked Roads	No of KMs Tarmacked		1.5	8.119	In progress
	Paved walkways	No of KMs of walkways Paved		2	0	Not funded
	Streetlights/ Floodlights installed	No of Streetlights/ Floodlights installed		40	3 high mast flood lights 270 street lights	In progress
	Markets / Stalls constructed/Upgraded	No of Markets / Stalls constructed or upgraded		3	0	Not funded
	Buildings/upgraded	No of buildings/upgraded		2	0	Not funded
Programme 5: Urban Development Services						
Objective: Ensure well planned urban infrastructure development in the county						
Outcome: Improved urban governance, management and development in the county						
Urban Development Services	Length of kilometers upgraded	No of Km of access roads upgraded and opened	3	5km	3km	Inadequate budgetary allocation
	market infrastructure developed	No of Markets Constructed/upgraded	0	4	0	No budgetary allocation

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	Improved working environment	No of offices constructed or renovated	0	3	0	No budgetary allocation
	Improved disaster response & Management	No of urban response unit established		1	0	No budgetary allocation
	Access to clean and healthy environment	No of dump sites constructed		3	0	No budgetary allocation
		No of Plants and machineries acquired		10	0	No budgetary allocation
Programme 5:Wajir Municipal Service Delivery						
Objective: Effective and efficient municipal service						
Outcome: Timely delivery of services						
Wajir Municipality Services	solid waste infrastructure constructed	Number of solid waste infrastructure constructed		10	0	No budgetary allocation
		No of dumpsite fenced		0	1	It was seen as a priority
		Plastic Waste plant constructed and operationalized	0	1	1	Ongoing
	public participation/citizens fora conducted	Number of public participation/citizens fora conducted		6	4	80% achieved
	equipment/machines purchased for waste management	Number of equipment/machines purchased		18	5	Under KUSP I
	Garbage collected	Garbage collection coverage reached (%)		50	25	Weak enforcement of solid waste management
	Access Roads constructed/opened	Length in KMs of roads constructed/opened	3	1.5	0	Under KUSP I
	markets constructed/upgraded	Number of markets constructed/upgraded	6	2	1	Inadequate budgetary allocation

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Street lights and high flood mast installed	Number of street lights/high mast flood lights installed	17	100	0	No budgetary allocation
	Municipal headquarter constructed	Percentage completed	1	100	0	No budgetary allocation
Sector : Public Service, Special Programmes and County Administration						
Programme :Decentralized Services						
Objective: To fully Operationalize all Devolved Structures						
Outcome: Enhanced Service Delivery in the Smallest Administrative Unit						
Decentralized Services	Sub-county and ward offices renovated	No of offices renovated	13	4	1	Inadequate Budgetary allocation
	Well trained and competent staff.	Number of staff trained	7	40	0	No budgetary allocation
	Empowered staff with best practices	No of staff participated in Benchmarking visits	0	8	0	No budgetary allocation
	Bills and Policies drafted	No of bills developed and passed	0	1	0	No budgetary allocation
	Vehicles maintained	No of sub county vehicles maintained	6	6	0	No budgetary allocation
Programme : Disaster Management						
Objective: To reduce the effects of disasters to the community						
Outcome: Improved resilience to disasters in the county						
Disaster Risk management and Humanitarian Coordination	Vulnerable Households supported with Cash Transfer/in-kind	Number of Households received cash transfer/in-kind	25,000	25,000	12,000	There was enhanced rain and therefore no much households were affected
	Food security assessment and Training conducted	No. of households assessed	50,000	2		
	Rapid Assessment with Kenya Inter-Agency Rapid Assessment Done	No. of reports generated	0	2		

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	CMDRR (Community Managed Disaster) conducted	No. of meetings held in each ward	0	6		
	Stakeholder meetings held	N0. of Stakeholder meetings held	4	4		
	Drought response activity monitored	No. of Monitoring activities undertaken	0	4		
	Policy and legislation formulated	N0. of policies and bills passed by the county assembly	0	2		
	Early Warning, climate information and advisories disseminated	No. of early warning information reaching 400000 persons across the 30wards	0	400,000 persons		
	Forecast based financing model implemented	Number of department or agencies adapting and implementing FBF	0	10		
	Multi-hazard early warning system developed	Multi-hazard early warning developed and utilized	0	1		
	Community based targeting Guideline (CBT) training conducted	Number of stakeholders trained on CBT Guidelines in 30 wards	0	6		
	Gender Mainstreaming Guideline on DRR disseminated	No. of sub-counties receiving guidelines on DRR	0	6		
	Commodity tracking system established	No. of commodity tracking system established per sub county	0	6		
	Disaster Risk Management Monitoring	6 sub counties	0	6		

Sub-Programme	KeyOutputs	Keyperformance Indicators	Baseline	Targets Planned	Achieved	*Remarks
	and evaluation system established					
	ward committees trained	No. of ward committees trained	0	30		
	Staff trained on Integrated food security phase classification	No of staff trained on Integrated food security phase classification	0	6		
	Emergency operation plan prepared	Emergency operation plan adopted by the County Assembly	0	1		
	Emergency operation centre constructed	No. of Emergency operation centre constructed	0	1		
Programme : Town Administration						
Objective: To provide Clean Town and Proper Waste Management						
Outcome: Improved Sanitation						
Town sanitation Services	Slaughter House Renovated	No of Renovated slaughter house	1	1	0	No budgetary allocation
	Slaughter house constructed	Number of slaughterhouses constructed	10	2	0	No budgetary allocation
	Street bins purchased	Number of street bins purchased	0	2	0	No budgetary allocation
	Dumpsites constructed and fenced	No of dumpsite constructed and fenced for waste management	8	3	0	No budgetary allocation
	Tools and cleaning equipment purchased	working tools for town cleaning purchased	0	260	260	Achieved
	Tippers purchased	No. of tippers purchased	0	3	0	No budgetary allocation
	Tractors purchased	No of tractors purchased	0	1	0	No budgetary allocation
	Tuktuks purchased	Purchase of tuktuks	0	4	0	No budgetary allocation

Sub-Programme	KeyOutputs	Keyperformance Indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
		For solid waste management				
	Public toilets constructed	Construction of public toilets	0	2	0	No budgetary allocation
	Fire station constructed	Construction of fire station	0	2	0	No budgetary allocation
	Fire extinguisher purchased	Purchase fire extinguishers		2	0	No budgetary allocation
Town Administration	Vehicles purchased	No of vehicles purchased	0	1	0	No budgetary allocation
	Offices constructed	Number of town administration offices constructed	1	4	0	No budgetary allocation
	Offices supplied with stationeries	No of offices supplied with stationaries	0	24	24	Achieved
	Staff trained	Number of staff trained	0	23	23	Support from World Vision
	Uniforms purchased	Purchase of uniform For the enforcement officers	0	105	0	No budgetary allocation

**Remarks: This should give comments on the variation of planned vs. achieved targets if anyclarifying reasons for over/underachievement*

Agriculture and Livestock Development

The Department of Agriculture, Livestock development, Veterinary services and Irrigation was able to achieve a number of milestones during the last Financial Year under review. Key among these are; procurement and distribution of tonnes of certified seeds (maize, sorghum, cowpeas, green grams, watermelon, kales, spinach, onions). The certified seeds were distributed to 2,800 farmers across the county. A further 5 tonnes of grass seeds were procured and distributed to 1,745 agro-pastoralists so as to encourage fodder production at the farm level. Also, livestock handling equipment such as burdizzos, hoof trimming knives were also procured and distributed to 746 pastoralists coupled with training on management of livestock producers on the usage of the tools. The Department through World Bank funded programmes, that is, KCAP and ELRP was able to support farmers with restocking, irrigation equipment as well startup capital provided to community groups. Also, 650 Hectares of land was put under mechanization and area planted with certified seeds increased from 500 Hectares to 715 Hectares.

To expand area under irrirgation, water harvesting for irrigation through the Department and other departmental programmes and partners like WFP was able to excavate 4 water pans out of a possible target of 30 water pans and farm pods and 4 water pans desilted. This was meant to enhance better catchment of water during the rainy season for use in irrigation of food crops as well as fodder for livestock. In addition, 6 sites were installed with solar powered water reticulation pump sets to help extract water from the sources to the farms with ease.

Disease control was prioritized during the year under review where 7,000 doses of PPR and CBPP vaccines were procured and utilized fro livestock vaccination. 4,650 small stock were vaccinated against PPR in collaboration with ELRP and Save the Children. A further 2,480 cattle and 2,070 camels were vaccinated against CBPP. Promotion of alternative livelihoods is another key focus area where the Department in collaboration with WFP and other partners have procured 100 beehives that were distributed across the county so as to enhance apiculture and increase farmers' incomes. The farmers were also trained on basic skills on bee keeping and honey production.

However, a number of projects that were planned to be done were not implemented for various reasons chief among them lack of finances. These projects include the construction of agriculture and livestock training centre, establishment of a local feed formulation plant, construction of office blocks, establishment of demonstration farm and establishment of a cross border surveillance point.

Health Services

During the year review, the Health sector achieved a number of miletones which inter alia include; construction of Accident and Emergency Unit at the Wajir County Referral Hospital, eight (8) health facilities (namely; Makaror, Kutulo, Eldas, Sarif, Hadado, Arbajahan, Buna and Tarbaj health centres) were upgraded to level IV Hospitals and operationalized 45 dispensaries. The Department recruited 212 health staff and consequently. This has improved service delivery in those settlements. Supply and delivery of essential pharmaceuticals and non-pharmaceuticals ensured the Department of Health to provide the quality Health care services required by the citizen of this noble County. The department has also procured and supplied 100 patient beds at the referral hospital. A blood bank was equally constructed and currently in use.

Education, Youth & Sport Gender, Culture and Social Services

The Department of Education, Social Welfare and Family affairs during the Financial Year under review achieved the following milestones; Construction of 32 ECDE classrooms, 13 toilets, 375 desks, teaching and learning materials for the ECDE Sub-Sector and provision of School Meals across all the ECDE centres in the county. The Education Department has also reached out to 24,000 students in secondary, tertiary colleges and universities with Bursary support. On vocational training, three (3) VTC workshops and one classroom were constructed during the period under review. There were efforts towards women empowerment through the Gender and Social Services sub-sector where 40 sewing machines, 60 baking equipment were procured and distributed to women groups especially the most vulnerable. To promote women empowerment, the Department also supported 150 women and 30 women with garden umbrellas and fridges respectively. The Socil Services Sub-Sector through the Disability Fund supported 630 and 230 severely disabled people with cash transfer and assistive devices respectively. There were interventions towards youth and sports sub sector where five (5) sport fields were upgraded and 40 teams supplied sports equipment.

Water Services

During the FY 2023/2024, the Water Department under water resources programme implemented the following projects; drilling of 11 boreholes, desilting, rehabilitation and expansion of forty (40) medium size water pans, construction of twenty-seven (27) 50meter cubic underground masonry tanks, construction/rehabilitation of 24 water works as well as five (5) schools were connected with water for schools. The Department has also provided non-capital projects such as water trucking to one hundred and nineteen (119) centres, maintenance of three hundred (300) operational boreholes by providing borehole spare parts, Gensets, pumping sets among others fast moving borehole spare parts. The water sector implements its programmes through the Water Services Department and WAJWASCO. The focus of the sector is to ensure access to safe water as well as sustainable management of water resources which is not only essential for unlocking economic growth and productivity but also provide significant leverage for existing investment in health, agriculture and education.

Roads, Transport and Public Works

The Department is charged with ensuring roads and transport infrastructure in the county is well maintained and that the county citizenry can have easy access to all parts of the county throughout the year. In the last Financial Year, the Department implemented several projects successfully which were mainly geared towards ensuring the roads are all weather. The key projects planned and implemented included: Grading 880KM Length of roads, gravelling of 14.5 KMs, 287 KMs of road bush-cleared and 2 drifts constructed across the county. The tarmac road within the municipality was also maintained

Trade, Industrialization, Co-Operative Development

The Department of Trade and Co-operative Services in partnership with the national governmemt is constructing a County Aggregation and Industrial Park which will empower the private sector through opportunities for aggregation centres as well as create an enabling environment for small industries in the county. Further, supply & delivery of weaving materials, sewing machines and washing machines to 6 cooperatives societies was achieved during the year under review.

In addition, the Department in collaboration with the Department of Lands and Partners (WFP and Mercy Corps) implemented GIS System (system development, data collection and capacity building of county staff). With support from WFP, the Department in collaboration with the County Department of Social Services in the implementation of Social Protection MIS (SP-MIS) which is at piloting stage.

Environment, Energy and Climate Change

During the year under review, the Department of Environment, Energy and Climate Change achieved the following projects that had socio-economic impact to the lives of the communities. These achievements include: afforestation by planting 30,000 seedlings in 10 Hectares; this was in line with department vision in increasing tree cover in Wajir County. Thirty-four (34) Afforestation projects were implemented across the county under environment protection in order to contribute to national target of 10% tree cover by the Year 2030. However, this translate to 2.5% of the planned target of 5% tree cover increase as well as 20% seedlings survival rate due to frequent and rampant drought. Implementation of Climate Adaptation Fund (CAF) projects were undertaken in which 66 climate adaptation related projects were financed and implemented. In the Energy sector, the Department implemented installation of solar systems and achieved solarisation of 30 health centers and farms which has improved access to health services as well as irrigation system at the farm level.

Lands and Spatial Planning

The Department the FY 2023/2024 achieved the following milestones: surveying of 200 plots against a target of 3,000 plots; operationalized 4 GIS modules; 3 GIS equipment have been procured. The Department also trained one GIS champion from every Department.

Public Service, Special Programmes and County Administration

During the FY 2023/2024, the Public Service, Special Programmes and County Administration Department conducted conflict mapping exercises in addition to routine inter-community peace dialogue and mediation. The county government built dumping sites and fenced slaughterhouse in an effort to improve sanitation. The Departmentnconducted hazard mapping, vulnerability assessments, and dissemination of the County Disaster Management Policy.Purchase of non-food items for disaster response targeting of 12,000HHs as well as successfully engaged members of the public in the development of policies, plans and budgets.

Fiannce and Economic Planning

The Department of Finance and Economic Planning achieved a number of milestones during the year under review which inter alia include;

2.4 Status of Projects for FY 2023/2024

Provide the status of projects in the format shown in Table 2.5.

Table 2.6: Status of Projects

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Sector : Agriculture, Livestock, Fisheries and Cooperative Development								
Programme: Livestock Production Services								
Other infrastructure and civil works	Pending bill payment	10,000,000			10,000,000	0	Not done	Not paid
Purchase of certified crop seeds (Countywide)	Purchase of grass seeds	3,000,000			2,998,500	2,998,500	Completed	Paid
Other infrastructure and civil works (Habaswein)	Installation of solar system at Habaswein livestock and veterinary offices	5,000,000			4,997,349.60	4,997,349.60	Completed	Paid
Other infrastructure and civil works (Arbajahan)	Renovation of Livestock Offices at Griftu	5,000,000			4,999,484	4,999,484	Completed	Paid
Drought contingency (Countywide)	Purchase of certified grass seeds for drought recovery (resilience building)	3,000,000			2,900,000	2,900,000	Completed	Paid
Drought contingency funding and management (Countywide)	Purchase of certified grass seeds for drought recovery (resilience building)	3,000,000			1,300,000	1,300,000	Completed	Not paid
Programme: Veterinary Services								
Other infrastructure & civil works – Redesigning of veterinary laboratory and other works (DALF County Headquarters)	Laboratory renovation	3,000,000			2,960,000	2,960,000	Done	Paid
	Solar installation and water reticulation	3,000,000			2,500,000	2,500,000	Done	Paid
Pre-feasibility, feasibility and appraisal	Renovation of Makoror Slaughterhouse	5,000,000			4,991,074	4,991,074	Done	Paid

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
	Extension of slab, construction of conservancy tank and trip tank at Makoror Slaughterhouse	5,000,000			4,798,827	4,798,827	Done	Paid
Purchase of vaccines and sera	Vaccine and sera purchase	20,000,000			21,286,550	18,071,800	Done	Paid
Programme: Food Production Services								
Supply & delivery of assorted certified seeds (Countywide)	Supply and delivery of seeds	4,500,000			4,498,916	4,498,916	Done	Paid
Other infrastructure & civil works -Borehole drillings (Wagalla, Barwaqo, Arbajahan (Griftu and Arbajahan))	Drilling and pump testing of boreholes	13,000,000			12,850,484	12,850,484	Done	Paid
Water supplies and sewerage (Arbajahan, Hadado/Ardhibohol, Ibrahim Ure, Tarbaj)	Construction of water pans	240,000,000			240,000,000	240,000,000	Done	Paid
Purchase of agricultural machinery & equipment (Countywide)	Purchase of tractors	30,000,000			21,250,000	21,250,000	Done	Paid
Agricultural materials supplies and small equipment. (Countywide)	Supply and delivery of equipments (jembes, wheelbarrows, rakes, water cans)	3,000,000			2,366,200	2,366,200	Done	Paid
Pre-feasibility, feasibility and appraisal (Tarbaj, Bute)	Purchase of mango tree seedlings	2,000,000			2,000,000	2,000,000	Done	Paid
Programme: Irrigation Services								

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Other infrastructure & civil works (Countywide)	Support to small-scale irrigation (Purchase and Installation of Irrigation Infrastructure)	73,900,000			70,157,587	70,157,587	Done	Paid
Other infrastructure & civil works (Lagbogol, Township, Arbajahan, Banane, Khorofharar, Wagberi, Burdel)	Ward-based (Solarization of irrigation infrastrure & water reticulation systems)	20,350,000			20,314,400	20,314,400	Done	Paid
Sector :	**Health Services**							
Accident and emergency unit at the WCRH	Construction of Accident and emergency unit at WCRH		**1**		**140,000,000**	**140,000,000**	**Ongoing**	**It is a priority**
Construction of Blood bank	Construction of Blood bank at WCRH		**1**		**10,000,000**	**10,000,000**	**Completed**	**It was a priority**
Renovation of In-patient wards, theatres, OPD Physio, and Kitchen	Renovation of In-patient wards, theatres, OPD Physio, and Kitchen at WCRH		**1**		**40,000,000**	**40,000,000**	**Done**	**It was a priority**
Procurement of Medical Equipment	Procurement of Medical Equipment at WCRH		**1**		**10,000,000**	**10,000,000**	**Done**	**It was a priority**
Operationalization of Eye units	Operationalization of Eye units at WCRH		**1**		**6,000,000**	**6,000,000**	**Partially Done**	**It will be completed in the current FY**
Equipping and operationalization of Dental unit	Equipping and operationalization of Dental unit at WCRH		**1**		**6,000,000**	**6,000,000**	**Equipping Done**	**It has been done**
Supply of food to hospital patients	Supply of food to hospital patients across hospitals		**Bulk**		**30,000,000**	**30,000,000**	**Done**	**It was a priority**
Procurement of patient uniform	Procurement of patient uniform at WCRH		**Bulk**		**20,000,000**	**20,000,000**	**Done**	**It was a priority**

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Upgrading of sub-county Hospitals to Level **4**	Upgrading of Eldas, Makaror, Kutulo and Arbajahansub-county Hospitals to Level **4**		**4**		**100,000,000**	**100,000,000**	**Done**	**It was a priority**
Printing and dissemination of registers, reporting tools and summaries	Printing and dissemination of registers, reporting tools and summaries		**Bulk**		**8,000,0000**	**8,000,000**	**Done**	**Delivered**
Response to Disease outbreaks	Response to Disease outbreaks across the county		**Countywide**		**56,000,000**	**56,000,000**	**Done**	**Done**
Equipping of maternal health facilities	Equipping of maternal health facilities		Countywide		65,500,000	65,500,000	Done	Done with the help of partners
Children immunization	Children immunization campaign		Countywide		7,200,000	7,200,000	Done	It was a priority
Procurement and distribution ofessential nutrition commodities	Procurement and distribution ofessential nutrition commodities to all health facilities		Countywide		20,000,000	20,000,000	Done	It was priority
Procurement of Nutritional containers	Procurement of Nutritional containers across the county		Countywide		8,000,000	8,000,000	Done	Done
TB outreach services	TB outreach services		Countywide		6,720,000	6,720,000	Done	Done
Sector : Road & Transport								
Programme 1: Road Works Services								
Proposed Routine Maintainance Of Hadhey- Gunana Road	Site Clearance And Grading	4,375,000	25	Achieved	4,031,000	4,031,000	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed Routine Maintainace Of Baltag-Elnur Road	Site Clearance And Grading	4,300,000	10	Achieved	3,886,000	3,886,000	Complete	Complete
Proposed Routine Maintenance Of Lafaley- Mado Road	Grading	3,850,000	22	Achieved	3,802,480	3,802,480	Complete	Complete
Proposed Routine Maintenance Of Afarmail- Qotqot- Tarbaj Road	Grading	4,600,000	46	Achieved	4,215,440	4,215,440	Complete	Complete
Proposed Routine Maintenance Of Kafarsa-Garsorey Roads	Grading	4,800,000	15	Achieved	4,756,000	4,756,000	Complete	Complete
Proposed Routine Maintenance Of A13 Juction –Kajaja –Raod	Site Clearance And Grading	4,375,000	25	Achieved	4,176,000	4,176,000	Complete	Complete
Proposed Routine Maintenance Of Tarbaj-Dasheg Road	Grading	4,800,000	40	Achieved	4,593,600	4,593,600	Complete	Complete
Proposed Routine Maintainance At Wajir-Harakoba	Grading	4,800,000	25	Achieved	4,686,400	4,686,400	Complete	Complete
Proposed Routine Maintenance At Dalsan-Bor'aana Dam-Tafaqur Road	Grading	3,500,000	20	Achieved	4,315,200	4,315,200	Complete	Complete
Proposed Routine Maintainanace Of ibrahim Ure –Wajirbor-Juction Raod	Grading	4,600,000	30	Achieved	4,350,000	4,350,000	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed Routine Maintenance Of Wajir - Abaq Halul Road	Grading	4,300,000	10	Achieved	4,176,000	4,176,000	Complete	Complete
Proposed Routine Maintainance Of Elyunis-Tarbaj Road	Grading	3,850,000	30	Achieved	3,480,000	3,480,000	Complete	Complete
Proposed Routine Maintainance At Hadado-Sheikh Ahmed Garwayne Road	Grading	5,000,000	25	Achieved	4,920,000	4,920,000	Complete	Complete
Proposed Routine Maintainance Of kutulo-Boji Garas Raod	Grading	3,000,000	25	Achieved	2,668,000	2,668,000	Complete	Complete
Proposed Routine Maintainance Of Jira-Athibohol Road	Gravelling	49,000,000	12	Achieved	44,015,040	44,015,040	Complete	Complete
Proposed Routine Mainteinece Of Bute - Dugo Road	Drift Construction And Grading	3,500,000	0.04	Achieved	2,959,856	2,959,856	Complete	Complete
Proposed Routine Maintainance Of Wajir Tarmac Road (Phase 2)	Tarmac Mainteinance	198,000,000	20	Ongoing	89,483,212	89,483,212	Ongoing	80% complete
Proposed Routine Mainteinence Of Wajir Bor-Wel Athi Road	Grading	3,850,000	25	Achieved	3,796,100.00	3,796,100.00	Complete	Complete
Proposed Routine Maintenance Of Tesorie-Matawarses Road	Grading	3,000,000	20	Achieved	2,549,100.00	2,549,100.00	Complete	Complete
Proposed Routine Maintenance Of Sarman-Balad Raha Road	Grading And Site Clearance	4,550,000	26	Achieved	3,347,760.00	3,347,760.00	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed Routine Maintenance At Quli-Kursi Road	Grading And Site Clearance	3,500,000	30	Achieved	3,500,000.00	3,500,000.00	Complete	Complete
Proposed Routine Maintenance Of Buna Town A Ccess Road	Grading And Site Clearance	5,600,000	32	Achieved	4,187,600.00	4,187,600.00	Complete	Complete
Proposed Routine Maintenance Of Bosicha-Danaba Road	Grading	3,850,000	26	Achieved	3,468,080.00	3,468,080.00	Complete	Complete
Proposed Routine Maintenance At Dadhantalai-Orote Road	Grading	3,500,000	30	Achieved	3,499,720.00	3,499,720.00	Complete	Complete
Proposed Routine Maintenance At Lakole-Warhanan Road	Grading	3,500,000	30	Achieved	3,540,320.00	3,540,320.00	Complete	Complete
Proposed Routine Maintenance Of Bute Town Access Road	Grading	3,000,000	24	Achieved	2,992,800.00	2,992,800.00	Complete	Complete
Proposed Routine Maintenance At Taqsili-Machesa Road	Grading	3,000,000	30	Achieved	2,998,600.00	2,998,600.00	Complete	Complete
Proposed Routine Maintenance At Abaqhalul-Diif Road	Grading	3,500,000	30	Achieved	3,442,880.00	3,442,880.00	Complete	Complete
Proposed Routine Maintenance At Bula Kuley-Eldas Polythenic -Jikaw Road.	Grading	3,000,000	27	Achieved	2,549,762.06	2,549,762.06	Complete	Complete
Proposed Routine Maintenance At Qarsa Juqala Eldas Boys Secondary-Eldas	Grading	3,000,000	28	Achieved	2,999,813.79	2,999,813.79	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Hospital Arjeg Juction Road								
Proposed Routine Maintenance At Hungai –Elben-Singow Road	Grading And Site Clearance	3,800,000	14	Achieved	3,699,750.40	3,699,750.40	Complete	Complete
Proposed Routine Maintenance Of Korondille-Golbo-Jajale Road	Grading And Site Clearance	3,500,000	20	Achieved	2,997,440.00	2,997,440.00	Complete	Complete
Proposed Routine Mainteinanace Of Wajir County Assembly-Ileys Secondary Raod	Site clearance and Gravelling	4,800,000	1	Achieved	4,756,000	4,756,000	Complete	Complete
Proposed Routine Mainteinance Of Wajir Town Roadslot1 (Halane Road,Wajir Girls-Hadado Yarey-Wajirbor Road)	Gravelling And Construction Of Cross culvert	4,900,000	1	Achieved	4,844,286	4,844,286	Complete	Complete
Proposed Routine Mainteinance Of Jowhar-Dasheg Road	Site Clearance And Drift Construction	4,900,000	0.04	Achieved	4,893,344	4,893,344	Complete	Complete
Proposed Routine Maintainance At Argani-Ibrahim Ure Road	Site Clearance And Grading	3,500,000	30	Achieved	3,497,950.00	3,497,950.00	Complete	Complete
Proposed Routine Maintainance At Towfiig-Lafaha Road	Site Clearance And Grading	3,900,000	30	Achieved	3,897,600.00	3,897,600.00	Complete	Complete
Proposed Routine Mainteinence At Buriya-Arbadiro Road	Site Clearance And Grading	3,500,000	30.00	Achieved	2,923,200.00	2,923,200.00	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Final Payment For The Proposed Bitument Standard Wajir Girls Suray Roads(Pending Bill)	Tarmac	120,000,000	2	Achieved	25,436,541	25,436,541	Complete	Complete
Improvement Of Surai Market To Assembly To Bitumen Standard (Pending Bill)	Tarmac	90,000,000	1.5	Achieved	24,463,459	24,463,459	Complete	Complete
Proposed Routine Maintainance Of Wajir Town Road (Tarmac)	Tarmac Mainteinance	21,000,000	4	Achieved	19,869,872	19,869,872	Complete	Complete
Proposed Routine Maintainance Of Dadajabula Boran Roads	Grading	3,500,000	18	Achieved	3,123,577	3,123,577	Complete	Complete
Proposed Routine Maintenance At Qoqar-Rababale Road	Grading	3,500,000.	30.00	Achieved	3,299,772.40	3,299,772.40	Complete	Complete
Proposed Routine Maintenance At Sun Rise –Elnur Biyaad Road	Grading	4,800,000	40	Achieved	4,700,000	4,700,000	Complete	Complete
Programme 2: Transport Services								
Insurance cover for county vehicles	Insurance	22,000,000	93	100%	19,000,000	19,000,000	completed	All vehicles covered
Routine Service	Routine service of county vehicles	40,000,000	120 vehicles	Transport department issued service parts for	40,000,000	40,000,000	continuous	Adequately stocked for Q1 of 2024-2025 financial year.

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
				all vehicles				
Plants and machines maintenance	Service and repair of machines	10,000,000	5	5	10,000,000	7,000,000	completed	All machines are in operational status
Sector : Water Resource Development								
Programme 1: Water Resources Management								
Proposed drilling, development and test pumping of borehole at towfiq wajir north sub-county	proposed drilling, development and test pumping of borehole at towfiq wajir north sub-county				4,455,096.00	4,455,096.00	completed	
proposed drilling developing and test pumping of borehole at matho	proposed drilling developing and test pumping of borehole at matho				4,547,200.00	4,547,200.00	completed	
proposedd drilling, development and test pumping of borehole at milsaded wajir north	proposedd drilling, development and test pumping of borehole at milsaded wajir north				3,282,800.00	3,282,800.00	completed	
proposed drilling, development and test pumping of borehole at qarsasare wajir north sub-county	proposedd drilling, development and test pumping of borehole at qarsasare wajir north sub-county				2,998,600.00	2,998,600.00	completed	
proposed drilling, development and test pumping of borehole at kunjure wajir north sub-county	proposedd drilling, development and test pumping of borehole at kunjure wajir north sub-county				3,845,400.00	3,845,400.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed development and test pumping of borehole at fatuma nur wajir west sub-county	proposed development and test pumping of borehole at fatuma nur wajir west sub-county				1,399,076.00	1,399,076.00	completed	
proposed drilling, development and test pumping of borehole at wajir county assembly	proposedd drilling, development and test pumping of borehole at wajir county assembly				4,106,400.00	4,106,400.00	completed	
proposed drilling, development and test pumping of borehole at lolokuta north	proposedd drilling, development and test pumping of borehole at lolokuta north				4,524,928.00	4,524,928.00	completed	
proposed drilling, development and test pumping of borehole at baladwein in eldas sub-county	proposedd drilling, development and test pumping of borehole at baladwein in eldas sub-county				4,37,6680	4,37,6680	completed	
proposed drilling, development and test pumping of borehole at dadajabulla in wajir south sub-county	proposedd drilling, development and test pumping of borehole at dadajabulla in wajir south sub-county				4,400,112.00	4,400,112.00	completed	
proposed drilling, development and test pumping of borehole at hadado in wajir westsub-county	proposedd drilling, development and test pumping of borehole at hadado in wajir westsub-county				4,423,380.00	4,423,380.00	completed	
proposed drilling, development and test pumping of borehole at baji in wajir westsub-county	proposedd drilling, development and test pumping of borehole at baji in wajir westsub-county				4,508,920.00	4,508,920.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed drilling, development and test pumping of borehole at golbo in wajir north sub-county	proposedd drilling, development and test pumping of borehole at golbo in wajir north sub-county				4,254,416.00	4,254,416.00	completed	
proposed drilling, development and test pumping of borehole at hassan yarrow in tarbaj sub county	proposedd drilling, development and test pumping of borehole at hassan yarrow in tarbaj sub county				3,671,980.00	3,671,980.00	completed	
proposed drilling, development and test pumping of borehole at bicil burbur wajir south sub-county	proposedd drilling, development and test pumping of borehole at bicil burbur wajir south sub-county				4,442,800.00	4,442,800.00	completed	
proposed drilling, development and test pumping of borehole at waititi wajir north sub-county	proposedd drilling, development and test pumping of borehole at waititi wajir north sub-county				4,280,400.00	4,280,400.00	completed	
proposed construction of water works at boji garas in wargadud ward	proposed construction of water works at boji garas in wargadud ward				1,999,998.00	1,999,998.00	completed	
proposed construction of water works at leheley in wargadud ward	proposed construction of water works at leheley in wargadud ward				1,599,545.00	1,599,545.00	completed	
proposed construction of water kioski and pipeline extension at wargadud borehole 2 in wargadud ward	proposed construction of water kioski and pipeline extension at wargadud borehole 2 in wargadud ward				2,000,000.00	2,000,000.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed inatalation of 10,000ltrs tank and reticutation system at qara borehole in arabajahan ward	proposed inatalation of 10,000ltrs tank and reticutation system at qara borehole in arabajahan ward				2,248,000.00	2,248,000.00	completed	
proposed desilting and fencing of water pan capacity 20,000m3 at guticha in ademasajida ward	proposed desilting and fencing of water pan capacity 20,000m3 at guticha in ademasajida ward				4,379,250.00	4,379,250.00	completed	
proposed 2km piping sysyem and construction of 2 no water kioski at arabajahan water supply	proposed 2km piping sysyem and construction of 2 no water kioski at arabajahan water supply				3,199,999.00	3,199,999.00	completed	
proposed construction 50m3 underground water tank in kafarso khorof harar ward	proposed construction 50m3 underground water tank in kafarso khorof harar ward				1,597,650.00	1,597,650.00	completed	
proposed construction of water works at tarbaj mega dam in tarbaj ward.	proposed construction of water works at tarbaj mega dam in tarbaj ward.				2,817,700.00	2,817,700.00	completed	
proposed construction of water works at wagber ward admin	proposed construction of water works at wagber ward admin				1,786,989.00	1,786,989.00	completed	
fencing and water reticulation system at gedwab in dadajabula ward	fencing and water reticulation system at gedwab in dadajabula ward				3,499,800.00	3,499,800.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
construction of water works and pipeline extension at sarman town	construction of water works and pipelin extension at sarman town				2,292,170.00	2,292,170.00	completed	
construction of water works at jigjiga water supply	construction of water works at jigjiga water supply				1,800,000.00	1,800,000.00	completed	
construction of underground tank 50m3 at warcadey	construction of underground tank 50m3 at warcadey				1,600,000.00	1,600,000.00	completed	
construction of 50m3 underground masonary tank at koroma	construction of 50m3 underground masonary tank at koroma				1,597,500.00	1,597,500.00	completed	
construction of 50m3 underground masonary tank at kulanta	construction of 50m3 underground masonary tank at kulanta				1,400,000.00	1,400,000.00	completed	
fencing chain link and instalation of 15,000m3 plastic water tank	fencing chain link and instalation of 15,000m3 plastic water tank				3,299,388.00	3,299,388.00	completed	
construction of underground tank 50m3 at lagboqol town	construction of underground tank 50m3 at lagboqol town				1,750,000.00	1,750,000.00	completed	
instalation of 6m steell tower and 10m3 plastic tank at habaswein hospital	instalation of 6m steell tower and 10m3 plastic tank at habaswein hospital				1,099,984.00	1,099,984.00	completed	
construction of underground tank 50m3 at malkagufu south	construction of underground tank 50m3 at malkagufu south				1,600,000.00	1,600,000.00	completed	
construction of underground tank 50m3 at lakoley	construction of underground tank 50m3 at lakoley				1,600,000.00	1,600,000.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
construction of underground tank 50m3 at lagboqol west	construction of underground tank 50m3 at lagboqol west				1,495,500.00	1,495,500.00	completed	
construction of underground tank 50m3 at lalada location	construction of underground tank 50m3 at lalada location				1,749,386.60	1,749,386.60	completed	
rehabiltion of water works at nyatta borehole	rehabiltion of water works at nyatta borehole				2,200,000.00	2,200,000.00	completed	
construction of standerd surfaces tank 50m3 at tula muktar	construction of standerd surfaces tank 50m3 at tula muktar				1,999,000.00	1,999,000.00	completed	
construction of underground tank 50m3 at kunjure diga	construction of underground tank 50m3 at kunjure diga				1,500,000.00	1,500,000.00	completed	
construction of underground tank 50m3 at weylahir	construction of underground tank 50m3 at weylahir				1,745,581.00	1,745,581.00	completed	
construction of 2no water kioski and pipelin extension at dunto	construction of 2no water kioski and pipelin extension at dunto				3,196,840.00	3,196,840.00	completed	
construction of underground tank 50m3 at kaja1	construction of underground tank 50m3 at kaja1				1,543,700.00	1,543,700.00	completed	
construction of underground tank 50m3 at tarbaj town	construction of underground tank 50m3 at tarbaj town				1,541,600.00	1,541,600.00	completed	
construction of underground tank 50m3 at hassan yarow	construction of underground tank 50m3 at hassan yarrow				1,545,000.00	1,545,000.00	completed	
drilling developing and test pumping at dadachadera	drilling developing and test pumping at dadachadera				4,585,480.00	4,585,480.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
deslting and repair water pan at qarsasare	deslting and repair water pan at qarsasare				4,884,370.00	4,884,370.00	completed	
construction of 2no water kioski and pipelin extension at dambas	construction of 2no water kioski and pipelin extension at dambas				2,296,860.00	2,296,860.00	completed	
solarazition and construction of water works at elnur girls sec sch	solarazition and construction of water works at elnur girls sec sch				1,299,830.00	1,299,830.00	completed	
desling of water pan capacity 20,000m3 at elyunis	desling of water pan capacity 20,000m3 at elyunis				3,600,000.00	3,600,000.00	completed	
construction of underground tank 50m3 at bute wayama	construction of underground tank 50m3 at bute wayama				1,500,000.00	1,500,000.00	completed	
pipeline extension at shauri yako and funanbua location at buna	pipeline extension at shauri yako and funanbua location at buna				2,994,650.00	2,994,650.00	completed	
proposed rehabilitation of bilcil maratha borehole at diff ward	proposed rehabilitation of bilcil maratha borehole at diff ward				3,799,964.00	3,799,964.00	completed	
construction of underground tank 50m3 at ohio2	construction of underground tank 50m3 at ohio2				1,599,596.90	1,599,596.90	completed	
fencing of wajir bor water pan	fencing of wajir bor water pan				3,554,850.00	3,554,850.00	completed	
construction of underground tank 50m3 at fargadud	construction of underground tank 50m3 at fargadud				1,500,000.00	1,500,000.00	completed	
proposed construction of water works at della ward	proposed construction of water works at della ward				1,850,000.00	1,850,000.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
construction of water works and solarization of shallow wells	construction of water works and solarization of shallow wells				2,699,900.00	2,699,900.00	completed	
construction of underground tank 50m3 at handaraka pri school	construction of underground tank 50m3 at handaraka pri school				1,500,000.00	1,500,000.00	completed	
proposed construction of 50m3 underground masonry tank at ohio 1 in ibrahim ure ward.	proposed construction of 50m3 underground masonry tank at ohio 1 in ibrahim ure ward.				1,599,995.00	1,599,995.00	completed	
proposed construction of underground masonry tank 50m3 at garakillo location in gurar ward.	proposed construction of underground masonry tank 50m3 at garakillo location in gurar ward.				1,500,000.00	1,500,000.00	completed	
proposed construction of water works & solarization of shallow well at shucublow secondary school in barwaqo ward	proposed construction of water works & solarization of shallow well at shucublow secondary school in barwaqo ward				2,799,900.00	2,799,900.00	completed	
proposed construction and rehabilitation of water works at hodhan primary school in township ward	proposed construction and rehabilitation of water works at hodhan primary school in township ward				2,298,290.00	2,298,290.00	completed	
proposed construction and rehabilitation of water works at township primary school in township ward	proposed construction and rehabilitation of water works at township primary school in township ward				2,499,249.00	2,499,249.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed construction of underground tank 50m3 at arjog in eldas ward	proposed construction of underground tank 50m3 at arjog in eldas ward				1,599,000.00	1,599,000.00	completed	
proposed construction of underground tank 50m3 at banadir in eldas ward	proposed construction of underground tank 50m3 at banadir in eldas ward				1,599,000.00	1,599,000.00	completed	
proposed construction of water works at qarsajuqala dispensary in eldas ward.	proposed construction of water works at qarsajuqala dispensary in eldas ward.				1,499,220.00	1,499,220.00	completed	
proposed fencing ,construction of pump house at sariff borehole	proposed fencing ,construction of pump house at sariff borehole				3,499,720.00	3,499,720.00	completed	
proposed construction of water works at elnur dispensary in elnur tulatula ward.	proposed construction of water works at elnur dispensary in elnur tulatula ward.				2,448,620.00	2,448,620.00	completed	
proposed construction of underground masory tank at elyunis in elnur tulatula ward.	proposed construction of underground masory tank at elyunis in elnur tulatula ward.				1,299,000.00	1,299,000.00	completed	
proposed construction 4no water trough,twin towers and rehablitation of water kiosk at hadado borehole	proposed construction 4no water trough,twin towers and rehablitation of water kiosk at hadado borehole				2,998,235.00	2,998,235.00	completed	
proposed construction of water works and equiping of new borehole at hadado	proposed construction of water works and equiping of new borehole at hadado				4,910,750.00	4,910,750.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed construction of water works at gubatonle water supply	proposed construction of water works at gubatonle water supply				3,477,274.00	3,477,274.00	completed	
propoed construction of water works and water reticulation system at elkali borehole	propoed construction of water works and water reticulation system at elkali borehole				3,,755,593	3,,755,593	completed	
proposed construction of water works system and water reticulation system at weylahir borehole	proposed construction of water works system and water reticulation system at weylahir borehole				3,940,189.00	3,940,189.00	completed	
proposed equiping and construction of water works at mubarak borehole	proposed equiping and construction of water works at mubarak borehole				3,730,600.00	3,730,600.00	completed	
proposed construction of 300m3 reinforced concrete underground storage underground water tank at wajir county headquater	proposed construction of 300m3 reinforced concrete underground storage underground water tank at wajir county headquater				16,823,050.80	16,823,050.80	completed	
provision of of catering services	provision of of catering services				834,500.00	834,500.00	completed	
construction of water works at onasalat borehole	construction of water works at onasalat borehole				3,524,350.00	3,524,350.00	completed	
construction of water works at fatuma nur borehole	construction of water works at fatuma nur borehole				4,898,000.00	4,898,000.00	completed	
proposed construction of water works at sanbuley sec schools	proposed construction of water works at sanbuley sec schools				1,200,000.00	1,200,000.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
propsed plumbing and water works for ablution block at department of water	propsed plumbing and water works for ablution block at department of water				1,149,898.20	1,149,898.20	completed	
proposed drilling developing and test pumping of borehole at athibohol bh1	proposed drilling developing and test pumping of borehole at athibohol bh1				4,173,680.00	4,173,680.00	completed	
proposed test pumping and developing of baladul amin in eldas	proposed test pumping and developing of baladul amin in eldas				1,595,000.00	1,595,000.00	completed	
proposed drilling developing and test pumping of borehole at adan awale borehole	proposed drilling developing and test pumping of borehole at adan awale borehole				4,756,000.00	4,756,000.00	completed	
proposed drilling developing and test pumping of borehloe at balad raha	proposed drilling developing and test pumping of borehloe at balad raha				3,883,100.00	3,883,100.00	completed	
proposed drilling developing and test pumping of borehloe at weylgaras	proposed drilling developing and test pumping of borehloe at weylgaras				3,847,720.00	3,847,720.00	completed	
proposed drilling and developing and test pumping of borehole at baragothey	proposed drilling and developing and test pumping of borehole at baragothey				4,530,264.00	4,530,264.00	completed	
proposed drilling and developing and test pumping of borehole at della	proposed drilling and developing and test pumping of borehole at della				3,850,620.00	3,850,620.00	completed	
proposed drilling and developing and test	proposed drilling and developing and test				3,827,884.00	3,827,884.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
pumping of borehole at anole	pumping of borehole at anole							
proposed drilling and developing and test pumping of borehole at athibohol borehole 2	proposed drilling and developing and test pumping of borehole at athibohol borehole 2				4,071,600.00	4,071,600.00	completed	
proposed drilling and developing and test pumping of borehole at masalale	proposed drilling and developing and test pumping of borehole at masalale				3,527,560.00	3,527,560.00	completed	
proposed drilling and developing and test pumping of borehole at baragothey	proposed drilling and developing and test pumping of borehole at baragothey				4,063,949.00	4,063,949.00	completed	
proposed construction of undergroud tank at bulla maalim shimoy in gunana centre	proposed construction of undergroud tank at bulla maalim shimoy in gunana centre				1,720,000.00	1,720,000.00	completed	
proposed equiping and and solarization of rababale borehole	proposed equiping and and solarization of rababale borehole				4,868,930.00	4,868,930.00	completed	
proposed constructionof water orks at isakiyah water supply	proposed constructionof water orks at isakiyah water supply				3,699,190.00	3,699,190.00	completed	
proposed construction of 50m3 underground water storage tkank at dobley in wajir west	proposed construction of 50m3 underground water storage tkank at dobley in wajir west				1,670,000.00	1,670,000.00	completed	
proposed construction 50m3 underground water tank at kubeymaney at gunana centre	proposed construction 50m3 underground water tank at kubeymaney at gunana centre				1,750,000.00	1,750,000.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed construction of water works at dadantalay water supply	proposed construction of water works at dadantalay water supply				2,990,200.00	2,990,200.00	completed	
supply of excavator with brake set 140-160hb and wheel loader 2.4m3 140/175hp	supply of excavator with brake set 140-160hb and wheel loader 2.4m3 140/175hp				44,150,000.00	44,150,000.00	completed	
supply and delivery of complete submersible pum 7.5kw 300m head 3 phase	supply and delivery of complete submersible pum 7.5kw 300m head 3 phase				2,900,000.00	2,900,000.00	completed	
supply and delivery of borehole spares	supply and delivery of borehole spares				2,991,000.00	2,991,000.00	completed	
supppy and delivery of office stationary	supppy and delivery of office stationary				1,198,500.00	1,198,500.00	completed	
supply and delivery of submersible pump 7.5kw	supply and delivery of submersible pump 7.5kw				2,958,000.00	2,958,000.00	completed	
supply and delivery of borehole spares for lagboqol borehole	supply and delivery of borehole spares for lagboqol borehole				1,313,120.00	1,313,120.00	completed	
supply and delivery of borehole spares	supply and delivery of borehole spares				2,915,000.00	2,915,000.00	completed	
Programme 2: WAJWASCO								
Wajir East	Supply And Delivery Of Branding And Awareness Materials	1,797,500		Achieved	1,797,500	1,797,500	Completed	Achieved
Wajir East	Supply And Delivery Of Office Fittings	1,959,472		Achieved	1,959,472	1,959,472	Completed	Achieved
Wajir East	Supply And Delivery Of Office Stationaries	1,070,000		Achieved	1,070,000	1,070,000	Completed	Achieved

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
	Supply And Delivery Of Customer Water Meter And Fittings	1,800,000		Achieved	1,800,000	1,800,000	Completed	Achieved
Wajir East	Provision Of Motor Vehicle Maintenance	1,800,000		Achieved	1,800,000	1,800,000	Completed	Achieved
Khorofharar,Hadado,Griftu,Sarman,Tesorie,Dasheq,Riba Minor, Dasheeg	Supply And Delivery Of Borehole Spareparts	2,811,150		Achieved	2,811,150	2,811,150	Completed	Achieved
Proposed Renovation Of Wajwasco Offices	Preparation of BQs, Tendering, construction works, M&E	4,199,995		Achieved	4,199,995	4,199,995	Completed	Achieved
Proposed Construction Of Pipeline Connected With Elevated Upvc Tank Installation 10,000l Repair Solar Module And Installation Of Water Meter At Dasheg Water Supply	Preparation of BQs, Tendering, construction works, M&E	3,000,812		Achieved	3,000,812	3,000,812	Completed	Achieved
Supply And Delivery Of Laboratory Equipments(Reagents) For Wajwasco La	Supply And Delivery Of Laboratory Equipments(Reagents) For Wajwasco Lab	1,992,068		Achieved	1,992,068	1,992,068	Completed	Achieved
Proposed Construction Of Piping System 1no. Yard Taps (Water Point) Installtion Of Storage Tank 10,000l Repair Of 4no. Water Trough And Installation Of Generator Water Pump At Hadado Water Pan	Preparation of BQs, Tendering, construction works, M&E	3,004,690		Achieved	3,004,690	3,004,690	Completed	Achieved

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Supply And Delivry Of 4no.Complete Submersible Pumps Of 7.5kw	Supply And Delivry Of 4no.Complete Submersible Pumps Of 7.5kw	1,995,200		Achieved	1,995,200	1,995,200	Completed	Achieved
Proposed Construction Of Pipeline Connection 1no. Water Trough 1no. Masonry Tank 50m3 And 1no. Yard Tap(Water Point) At Kubeysurur Water Supply	Preparation of BQs, Tendering, construction works, M&E	4,193,168		Achieved	4,193,168	4,193,168	Completed	Achieved
Construction Of Office Block And Laboratory For Wajwasco	Preparation of BQs, Tendering, construction works, M&E	57,335,184.52		Achieved	57,335,184.52	57,335,184.52	Completed	
Construction Of Office Block And Laboratory For Wajwasco.	Preparation of BQs, Tendering, construction works, M&E	58,559,168.81		Achieved	58,559,168.81	58,559,168.81		
Drilling Of 10 No. Boreholes For Lanbib And Rifeit	Preparation of BQs, Tendering, Drilling works, M&E	46,408,910		Achieved	46,408,910	46,408,910		
Pilot On-Site Sanitation Facilities (Ablution Blocks & Eco-San Toilets)	Pilot On-Site Sanitation Facilities (Ablution Blocks & Eco-San Toilets)	409,706,720		Achieved	409,706,720	409,706,720		
Construction Of Additional Communal Onsite Sanitation Facilities Within Wajir Town	Preparation of BQs, Tendering, construction works, M&E	164,945,895.94		Achieved	164,945,895.94	164,945,895.94		

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Technical Assistance For Improvement Of Night Soil Collection – Improving Efficiency Of Faecal Sludge Collection	Technical Assistance For Improvement Of Night Soil Collection – Improving Efficiency Of Faecal Sludge Collection	*50,804,203*		Achieved	*50,804,203*	*50,804,203*		
Consultancy Services For Utility Turnaround Framework – Improve Operation Of The Company	Consultancy Services For Utility Turnaround Framework – Improve Operation Of The Company	101,026,500		Achieved	101,026,500	101,026,500		
Consultancy Services For Design Review, Detailed Designs And Bds, Esias And Raps And Supervision Of Immediate Water And Sanitation Activities	Consultancy Services For Design Review, Detailed Designs And Bds, Esias And Raps And Supervision Of Immediate Water And Sanitation Activities	141,865,000		Achieved	141,865,000	141,865,000		
Consultancy Services For Supporting Development Of Sanitation & Hygiene Framework Documents – Development Of Policy Documents For The Department Of Health	Consultancy Services For Supporting Development Of Sanitation & Hygiene Framework Documents – Development Of Policy Documents For The Department Of Health	**19,267,600**		Achieved	**19,267,600**	**19,267,600**		
Development And Roll-Out Of Sanitation Behavior Change Communications Campaign	Development And Roll-Out Of Sanitation Behavior Change Communications Campaign	26,692,800		Achieved	26,692,800	26,692,800		

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Capacity Building In Community Led-Total Sanitation- Training Of Public Health Staff On Open Defecation Verification.	Capacity Building In Community Led-Total Sanitation- Training Of Public Health Staff On Open Defecation Verification.	26,186,850		Achieved	26,186,850	26,186,850		
Consultancy Services For A Project Engineer.	Consultancy Services For A Project Engineer.	3,150,000		Achieved	3,150,000	3,150,000		
Supply And Installation Of Solar Pv Power And Other Related Borehole Equipment – Hybrid Power To Existing 20 Boreholes	Supply And Installation Of Solar Pv Power And Other Related Borehole Equipment – Hybrid Power To Existing 20 Boreholes	109,757,104.80		Achieved	109,757,104.80	109,757,104.80		
Supply And Installation Of Meter Testing Bench And Master Meters, Consumer Meters & Prepaid Meters – Increase Customer Connection And Calibration Of Meters.	Supply And Installation Of Meter Testing Bench And Master Meters, Consumer Meters & Prepaid Meters – Increase Customer Connection And Calibration Of Meters.	10,300,000		Achieved	10,300,000	10,300,000		
Education Social welfare and family Affairs								
Programme 1 : ECDE								
Construction of classroomsand toilets at El kutulo-in Wargadud ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1900000	1900000	Completed	Not planned for in the CADP

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Construction of classroomsand toilets at Qarsa sare in Gurar ward	Preparation of BQs, tendering, construction of classrooms and M&E	1.7	1	1	2099980	20999870	Completed	Not planned for in the CADP
Construction of classroomsand toilets at jarte in bute ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1397469	1397469	Completed	Not planned for in the CADP
Construction of 2 classrooms and toilets at katotte in Tarbaj ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	2749014.40		Completed	Not planned for in the CADP
Construction of twin toilets and renovation of classroom at at jalalaqa in bute ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1198430.80	1198430.80	Completed	Not planned for in the CADP
Construction of twin toilets and renovation of classroom at at malaba in bute ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	11996312.56	11996312.56	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at GURATI in diif ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1,440000	1440000	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at Bananey in wagalla ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	2599996	2599996	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at baqala in dela ward	Preparation of BQs, tendering, construction of classrooms and M&E	1.7	1	1	1444693	1444693	Completed	Not planned for in the CADP

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Construction of 1 no.classrooms and toilets at towfiq in habaswein ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1339405.60	1339405.60	Completed	Not planned for in the CADP
Construction of classroom and renovation of twin toilets at burmayo in elben ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1850000	1850000	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at Sabena in habaswein ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1339997.20	1339997.20	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at danaba in danaba ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1290024.40	1290024.40	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at bosicha in danaba ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1290001.20	1290001.20	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at buna in buna/batalu ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1370000.60	1370000.60	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at dadachadera in malkagufu ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1600000	1600000	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and twin toilets at kabole in korondille ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	2202320.32	2202320.32	Completed	Not planned for in the CADP

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Construction of 1 no.classrooms at madina junction in Hadado ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1249344.80	1249344.80	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at wagberi girls in Hadado ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1249853.60	1249853.60	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at leheley north in godoma ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1370812.60	1370812.60	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at bulla madina in godoma ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1370354.40	1370354.40	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and twin toilets at garbisiq	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	3299997	3299997	Completed	Not planned for in the CADP
Renovation of 1no. Classroom at hon khalif in arbajahan ward	Preparation of BQs, tendering, renovetion of classrooms and M&E	Not in the CADP	1	1	749070	749070	Completed	Not planned for in the CADP
ECD classroom and twin toilets at WARADEY	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at BASIR	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
ECD classroom and twin toilets at BULLA MADEY	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at EL NUR	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at ELADOW	Construction of ECD classroom.	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at SARIF.	Construction of ECD classroom.	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at RABABALE	Construction of ECD classroom	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at MATANA	Construction of ECD classroom	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at LOLKUTA NORTH	Construction of ECD classroom	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 no.ECD classrooms at LAGBOGOL	Construction of ECD classrooms	2.4M	1	0	N/A	N/A	N/A	Not allocated in the budget

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
2 no. ECD classroom at HON. KHALIF	Construction of ECD classrooms	2.4M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 ECD classroom at TAQWA	Construction of ECD classrooms	2.4M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 ECD classroom and twin toilet at IDO ROBLE	Construction of ECD classroom	2.9M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at MALKAGUFU	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD toilet at SALA	Construction of ECD toilet	500,000	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD toilet at TULU ROBA	Construction of ECD toilet	500,000	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at GUNANA	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at BOJIGARAS	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget

Project name and Location(Ward/Sub-county/Countywide)	**Description of activities**	**Estimat ed cost(KShs.) as perADP**	**Targ et**	**Achieve ment**	**Contract sum**	**Actual cumulative cost(KShs.)**	**Status**	***Remarks**
ECD classroom and twin toilets at BURMAYO	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 ECD classroom and twin toilets at ERESTENO	Construction of ECD classroom and twin toilets	2.9M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at QARSA SARE	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at MALABA	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at Qahira	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at JUNCTION	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at WAJIR BOR	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at Wajir school for deaf	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
ECD classroom and twin toilets at KIBILAY GIRLS	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at SABULI	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at FADWEIN	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at TESORIE	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD kitchen and kitchen ware	Construction and equiping of ECD kitchen in 30 centers (county wide)	33M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD food store	Construction of 30 ECD food stores (county wide)	33M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD food store	Construction of 30 ECD food stores (county wide)	33M	1	0	N/A	N/A	N/A	Not allocated in the budget
Supply and delivery of desks to bute pry. In bute ward	Preparation of tenders,delivey to schools and M&E	Not in the CADP	0		996000	996000	Delivered	Not planned for in the CADP

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Supply and delivery of desks to El nur in El nur ward	Preparation of tenders,delivey to schools and M&E	Not in the CADP	0		1500400	1500400	Delivered	Not planned for in the CADP
Supply and delivery of desks to wagberi pry. In wagberi ward	Preparation of tenders,delivey to schools and M&E	Not in the CADP	0		1395000	1395000	Delivered	Not planned for in the CADP
County wide	Purchase of outdoor materials	15M	15	0				Not Budgeted
Purchase of tables and chairs - County wide	Purchase of tables and chairs	7.5M	1800	617	3,891,400	3,891,400	Delivered	
Purchase of teaching/ learning materials - County wide	Purchase of teaching/ learning materials	6.2M	302	Assorted	8,000,000	8,000,000	Delivered	Budgeted and implement ed
County wide	Training of ECD teachers on the new curriculum CBC	3m	100	0	0	0	Not achieved	Not Budgeted
County wide	Purchase of digital literacy gadgets	4.8M	150	0	0	0	Not achieved	Not Budgeted
County wide	purchase of SNE equipment	5M	50	0	0	0	Not achieved	Not Budgeted
County wide	Conduct quality assurance assessment	4.8M	3	0	0	0	Not achieved	Not Budgeted
County wide	Conduct enrolment drive	8M	2	0	0	0	Not achieved	Not Budgeted
Provision of ECD meals - County wide	Tendering, transport of food items, Provision of ECD meals	100M	100 %	Assorted	31M	31M	Delivered	Delivered
Disbursements of bursary - County wide	Identification of beneficiaries;	150M	2400		130M	130M	Disbursed.	Disbursed.

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
	Issuing of cheques to institutions							
Programme 2 : Vocational Training								
Establishment of VT workshop in Habaswein VTC – Habaswein ward	Development of BQs, Tendering, Implementation and M&E	3.8	1	1	3.8	3.8	Completed	It was a priority
Establishment of VT workshop in Wajir VTC – Wagberi ward	Development of BQs, Tendering, Implementation and M&E	3.8	1	1	3.8	3.8	Completed	It was a priority
Establishment of VT workshop in Griftu VTC – Arbajahan/Griftu ward	Development of BQs, Tendering, Implementation and M&E	3.8	1	1	3.8	3.8	Completed	It was a priority
Construction of VT Classroom at Eldas VTC – Eldas ward	Development of BQs, Tendering, Implementation and M&E	1.5	1	1	1.5	1.5	Completed	It was a priority
Reticulation of water at Eldas VTC – Eldas ward	Development of BQs, Tendering, Implementation and M&E	1.1	1	1	1.1	1.1	Completed	It was a priority
Programme 3: Gender & Women Empowerment								
Support to Women with baking equipment in Habaswein, Sarman, Buna, Arbajahan, Della and Barwaqo Wards	Identification of beneficiaries, tendering and distribution to beneficiaries	2	60	60	2	2	completed	It was a priority
Support to Women with Sewing machines provided in Diif, Wargadud, Khorof, Bute, Eldas and Ganyure Wards	Identification of beneficiaries, tendering and distribution to beneficiaries	2	40	40	2	2	completed	It was a priority
Support to Women with umbrella Shades for women in Dadajabula,	Identification of beneficiaries, tendering	2	150	150	2	2	completed	It was a priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Elben, Anole, Adamasajida, Godoma and Waberi Wards.	and distribution to beneficiaries							
Support to Women with fridges in Ibrahim ure,Tarbaj, Elnur, Hadado, Banane, Danaba	Identification of beneficiaries, tendering and distribution to beneficiaries	3	30	30	3	3	completed	It was a priority
Programme 4: Social services & Family Affairs								
Cash transfer – County wide	Identification of beneficiaries; Disbursement	30	630	630	30	30	Beneficiaries benefitted	It was a priority
Support to PWDs with Startup kits in Township, habaswein, ward	Identification of beneficiaries, tendering and distribution to beneficiaries	5	100	70	5	5	Beneficiaries benefitted	It was a priority
Support to PWDs with Assitive devices	Identification of beneficiaries, tendering and distribution to beneficiaries	5	300	200	5	5	Beneficiaries benefitted	It was a priority
Programme 5: Sports Development Services								
Installation of standard goalpost at Wagberi primary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Installation of standard goalpost at Sabunley secondary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Installation of standard goalpost at Barwaqo secondary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Installation of standard goalpost at hodhan primary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Upgrade of Wajir polytechnic play ground	Bush clearing leveling and Installing a new standard football goalpost	1.3	1	1	1.3	1.3	completed	It was a priority
Sector : Energy, Environment and Natural Resources								
Programme : County Climate Change Fund								
proposed installation of solar systems at laagboqol dispensary of hadado/athibohol ward.	proposed installation of solar systems	2,000,000	800 HH	Achieved	1747000	1747000	Completed	A priority
proposed supply and installation of solar system at leheley dispensary	proposed installation of solar systems	2,000,000	600 HH	Achieved	1747000	1747000	Completed	A priority
proposed supply and installation of solar system at el adow dispensary ibrahim ure ward	proposed supply and installation of solar system	2,000,000	750 HH	Achieved	1748400	1748400	Completed	A priority
proposed supply and installation of solar system at dela despesary della ward	proposed supply and installation of solar system	2,000,000	870 HH	Achieved	1749600	1749600	Completed	A priority
proposed supply and installation of solar system at masalale dispensary of basir ward	proposed supply and installation of solar system	2,000,000	550 HH	Achieved	1749950	1749950	Completed	A priority
proposed supply and installation of solar system at kunjure dispensary of godoma ward	proposed supply and installation of solar system	2,000,000	1500 HH	Achieved	1747200	1747200	Completed	A priority
of proposed purchase, supply and installation	of proposed purchase, supply and installation of	2,000,000	600P PLS	Achieved	1750000	1750000	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
of climate smart solar system and mango grafted seedling at bute community farms of bute ward	climate smart solar system and mango grafted seedling							
proposed purchase supply and installation of solar system and water works at al-rayan community farm el-nur ward	proposed purchase supply and installation of solar system and water works	2,000,000	700 HH	Achieved	1749900	1749900	Completed	A priority
proposed construction of 3m elevated steel platform and installation of 10,000l upvc tank and 1.5km piping system works at bulla primary kutulo of wargadudu ward	proposed construction of 3m elevated steel platform and installation of 10,000l upvc tank and 1.5km piping system works	2,000,000	630 HH	Achieved	1747600	1747600	Completed	A priority
proposed purchase, supply and installation of solar system and water works at ali-maow community farm of township ward	proposed purchase, supply and installation of solar system and water works	2,000,000	750 HH	Achieved	1747050	1747050	Completed	A priority
proposed installation of solar sytem at wagberi dispensary of wagberi ward	proposed installation of solar sytem	2,000,000	200 HH	Achieved	1749300	1749300	Completed	A priority
proposed repair works of 1.no water kiosk, 2.no livestock troughs and	proposed repair works of 1.no water kiosk, 2.no livestock troughs and piping system	2,000,000	300 HH	Achieved	1743650	1743650	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
piping system at I.m.d ademasajida ward								
proposed supply and installation of solar system at duntow dispensary of sarman A priority ward	proposed supply and installation of solar system	2,000,000	1500 HH	Achieved	1749000	1749000	Completed	A priority
proposed supply and installation of solar system at Elben dispensary of Elben ward	proposed supply and installation of solar system	2,000,000	400 HH	Achieved	1749600	1749600	Completed	A priority
proposed supply and installation of solar system at Gurar ward admn office	proposed supply and installation of solar system	2,000,000	100 HH	Achieved	1748400	1748400	Completed	A priority
proposed supply and installation of solar system at and water works at Buna irrigation borehole.	proposed supply and installation of solar system at and water works.	2,000,000	2000 HH	Achieved	1750000	1750000	Completed	A priority
proposed supply and installation of solar system at a harate dispensary korondille ward	proposed supply and installation of solar system	2,000,000	2000 HH	Achieved	1738500	1738500	Completed	A priority
proposed consultancy for Research on The Revival of Dryland	proposed consultancy for Research on The Revival of Dryland	2,000,000	720 HH	Achieved	2500000	2500000	Completed	A priority
proposed Consultancy for Research on Socio-Economic impact of Juliflora , how prospis	proposed Consultancy for Research on Socio-Economic impact of Juliflora , how prospis	2,000,000	480PPLS	Achieved	1550000	1550000	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
juliflora utilization contribute to t livelihoods and community Resilience in Wajir North	juliflora utilization contribute to t livelihoods and community Resilience							
proposed installation of solar system at Sarif dispensary	proposed installation of solar system	2,000,000	380 HH	Achieved	1748950	1748950	Completed	A priority
proposed water reticulation and afforestation at Kibilay dispensary of Habaswein ward	proposed water reticulation and afforestation	2,000,000	280 HH	Achieved	1749976	1749976	Completed	A priority
proposed construction of 3M elevated steel platform and instollllation of 10,000LT UPVC Tank and 1.5KM piping system works at Dadajabulla ward Admin office	proposed construction of 3M elevated steel platform and instollllation of 10,000LT UPVC Tank and 1.5KM piping system works	2,000,000	100 HH	Achieved	1746750	1746750	Completed	A priority
Proposed installation of Solar system at Danaba Ward Admin office	Proposed installation of Solar system	2,000,000	300 HH	Achieved	1745650	1745650	Completed	A priority
Proposed installation of Solar system at Barwaqo Ward Admin office of Barwaqo ward	Proposed installation of Solar system	2,000,000	250 HH	Achieved	1744650	1744650	Completed	A priority
Proposed supply and installation of Solar system at Tarbaj sub-county Admin office	Proposed supply and installation of Solar system	2,000,000	180 HH	Achieved	2144975	2144975	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed solarization and water works at KUKALE FARMS of wagala ward	proposed solarization and water works at KUKALE FARMS	2,000,000	80HH	Achieved	1743140	1743140	Completed	A priority
proposed installation of solar systems at Wajir south Habaswein Subcounty Admin office	proposed installation of solar systems	2,000,000	360 HH	Achieved	2144500	2144500	Completed	A priority
proposed installation of solar systems at Garsajuqala Dispensary	proposed installation of solar systems	2,000,000	600 HH	Achieved	2146165	2146165	Completed	A priority
Proposed supply and installation of Solar system at Ingirir Dispensary of Malkagufu ward	Proposed supply and installation of Solar system	2,000,000	400 HH	Achieved	1749100	1749100	Completed	A priority
Proposed supply and installation of Solar system at El yunuis dispensary of tarbaj ward	Proposed supply and installation of Solar system	2,000,000	750 HH	Achieved	1747300	1747300	Completed	A priority
Proposed supply and installation of Solar system at Burder Secondary school of Burder ward	Proposed supply and installation of Solar system	2,000,000	3000 HH	Achieved	1749800	1749800	Completed	A priority
proposed supply and installation of solar system at korof harar ward admin	proposed supply and installation of solar system	2,000,000	3000 HH	Achieved	1748400	1748400	Completed	A priority
proposed afforestation program and water	proposed afforestation program and water works	2,000,000	1200 HH	Achieved	1749999.1	1749999.1	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
works at eldas girls secondary school								
Proposed supply and installation of Solar system at Diif health centre	Proposed supply and installation of Solar system	2,000,000	170 HH	Achieved	1746000	1746000	Completed	A priority
proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works at malkagufu towfiq town	proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works	2,000,000	500 HH	Achieved	3435025	3435025	Completed	A priority
proposed construction of 3M elevated steel platform and installation of 10,000LT UPVC Tank And pipping system at Griftu General hospital at Arbajahan ward	proposed construction of 3M elevated steel platform and installation of 10,000LT UPVC Tank And pipping system at Griftu General hospital	2,000,000		Achieved	1749700	1749700	Completed	A priority
proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works at dept nursery hqs	proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works	1,500,000		Achieved	2145100	2145100	Completed	A priority
proposed supply and solar system at wajir west sub county admn office- Griftu	proposed supply and solar system at wajir	1,500,000		Achieved	2142119	2142119	Completed	A priority
Sector : ICT, Trade, Industrialization and Co-operative Development								

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Programe : ICT Services								
Internet connection at Economic Planning office	Installation of LAN and supply network devices	4,000,000	1	1	3,900,000	3,900,000	Complete	Internet service is in use
Internet connection at Trade office	Installation of LAN and supply network devices	4,000,000	1	1	3,900,000	3,900,000	Complete	Internet service is in use
Programe : Cooperative Services								
Start-Up Materials for Cooperatives(Dadajabula, Habaswein, Eldas and Wagberi)	Weaving materials, sewing machines and washing machines distributed	2Million	8 coops	6 coops	2 Million	0	The materials have been distributed to the cooperatives	The target was not achieved
Programe : Trade Services								
Renovation of ADC Market at Barwako Ward	Roofing Wall Painting Tiling Replacing windows & doors	5 Million	1	1	5 Million	5 Million	Completed	The market is now in use
Programe : Industralization Services								
Construction of CAIPs	Construction of Value Addition Warehouse Construction of Aggregation warehouse	250M	1	0	250M	151M	Construction is ongoing	Planned to be completed in 2 years
Sector: Lands, Housing, Public Works and Urban Development								
Programme : Land Policy and Physical Planning								
Renovation and establishment of One-stop shop at lands offices, township ward	Preparation of BQ, Tendering & Renovation works							
Purchase and installation of GIS	Development of specifications,	5	2	2	4	4	Installed and in use	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Targ et	Achieve ment	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
equipment's at GIS lab township ward	Tendering and supply							
Programme 2: Urban Development services								
Proposed perimeter walling phase 2 and refurbishment works at Wajir waste disposal	Preparation of BQ, Tendering & construction works	20	1	1	47,881,291	47,881,291	Ongoing	A priority
Proposed installation and commissioning of plastic waste management plant in Wajir town	Development of specifications, Tendering, supply, delivery, installation & testing				86,852,000		Complete	A priority
Proposed construction of godown for plastic waste management plant in Wajir town	Preparation of BQ, Tendering & construction works				28,997,520		Ongoing	A priority
Overhaul of civil work, bush clearing and landscaping	Preparation of BQ, Tendering & Construction works				2,098,000		Complete	A priority
Proposed clearing drainage system and repair works form KCB Bank to basabra in wajir town	Preparation of BQ, Tendering & Construction works				2,399,460		Complete	A priority
Proposed renovation of Eldas sub county	Preparation of BQs, Tendering, repair works , Inspection	5M			4,449,850	4,449,850	Completed	In use
Supply and delivery of Lap topsto Sub county/ward Admins	Tendering, supply and distribution		6	6	995,280	995,280	completed	Gargets in use and functioning

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimat ed cost(KShs.) as perADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Supply and delivery of working toolsto All town administration centers	Tendering, supply and distribution		Lum sum	Lum sum	1,581,081	1,581,081	Completed	A priority
Supply and delivery of ICT equipment	Tendering, supply and distribution				1,902,400	1,902,400	Completed	A priority

**Remarks: This should give comments on the variation of planned vs. achieved targets if anyclarifying reasons for over/underachievement*

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose Ofissuance	KeyPerformance Indicator	Target	Achievement	Budgeted amount (KShs.in Millions)	Actualamount Paid(KShs.in Millions)	Remarks*
Sector: Education Social welfare and family Affairs							
Programme: ECDE							
CountyBursary Scheme	Tosupport bright and needy students in secondary school and tertiary level.	No.of students benefitting from bursary scheme	32000	2,400	130	130	Benefitted Secondary and College students
FGM Eradication	Child protection	No. of student benefiting from the program	2,000	2,000	5	2.8	Q2 not yet received
Disability Fund	To support PWDs	No.PWDs benefiting from disability fund	1780	630	40	40	
Sector: Energy, Environment and Natural Resources							
Programme: Climate Change Fund							
Financing locally led climate action (FLLOCCA)	Improve community resilience and livelihoods	No of flloca projects financed	30	0	125M	0	Due to late disbursement

Type of issuance	Purpose Ofissuance	KeyPerformance Indicator	Target	Achievement	Budgeted amount (KShs.in Millions)	Actualamount Paid(KShs.in Millions)	Remarks*
Sector: Education Social welfare and family Affairs							
Programme: ECDE							
Sector : Lands, Housing, Public Works and Urban Development							
Urban Development Grant (UDG)-KUSP I	To improve Municipal infrastructure development	No. of equipment's procured	5	1 tipper purchased	0	12	
Mercy Corps ASAL Adapt Project	To strengthen community reliance and adaptation on rangelands by utilizing technology	No GIS Equipment procured and installed					

**Remarks: Comment on any variation in the issuances, Grants have a meaning assigned tothem under section 138 of the PFM Act 2012; Benefits are as defined within the PFM (countygovernment) Reguations 2015 as deductions on a payroll system against an official salary for adebt arising from employment benefit:*

2.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP

Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation:	Provided 10,000 bags (50Kgs) of fertilizer to farmers Supported 20 cooperative societies with grants Etc.
	Affordable housing	Procured 100 acres of land for housing project Formed 2 housing cooperatives
SDGs	Goal 4: Quality Education	ECDE teachers under payroll Active Meals programme Support to needy students through bursary

Note: this should be as outlined in the respective CIDPs and chapter 3 of the previous CADP on National/Regional/ International Obligations.

2.7 Sector Challenges

- Insufficient budgetary allocation to key sectors in the county
- Nomadic lifestyle (Livestock diseases easily transmitted)
- Understaffing (technical staff) in critical areas and skills
- Insufficient logistical facilitation
- Implementing projects that were not captured in ADP
- Limited resources to undertake key priorities
- Overambitious targets in the CIDP rendering them almost impossible to achieve;
- Weak Monitoring and Evaluation system impacted on implementation of projects
- Persistent droughts leading to diversion of resources to drought mitigation;
- Delay in disbursement of funds by the National government slowed down project implementation by the departments
- inadequate staffing levels of the statistics office limiting data generation and management
- Lack of proper prioritization on projects/programs during budgeting
- Slow procurement process
- Lack of baseline data hindering planning and logistics.
- Rapid technological advancement
- Insufficient collaboration, cooperation and strategic partnerships with relevant stakeholders (PPP)
- Weak inter-departmental relation/coordination
- Political interference in project implementation
- Lack of prioritization of ward-based projects.
- Reallocation of budgetary allocation of projects
- Focus shift to the general election
- Inter-border conflicts
- Lack of a policy/legal framework for alternative dispute resolutions
- Lack of a policy/legal framework for intergovernmental consultation, coordination and cooperation

2.8 Emerging Issues

- Fast growing enrollment and ECDE centres
- Effects of climate change affect the infrastructure.
- Change of curriculum
- Climate Migration: Displacement of communities due to climate impacts.
- Plastic Pollution: Increasing environmental and health concerns from plastic waste.
- Microbial Resistance: Rising resistance in microorganisms due to environmental changes and misuse of antibiotics.
- Climate Finance: Insufficient funding and investment for climate change mitigation and adaptation;
- Technological Impact: Potential environmental risks associated with emerging technologies like AI and biotech.
-
-

2.9 Lessons Learnt

- Only priorities that area achievable should be captured in CADP to avoid unnecessary feeding priorities into CADP
- Data management and information is key determinant of proper planning and projects/programs execution.
- Emergency and other contingencies should be incorporated in the CADP to avoid diversion of resources
- Public input should be a key determinant for projects that are prioritized in CIDP, ADP and funded in annual budgets
- Adopt technology such as e-procurement and automation since this enhance value for money and enhance OSR
- Integrating information and communication technologies in the processes of services provision will improve service delivery for vunerable, marginalied and minorities
- Enhancing partnerships with various stakeholders will reduce duplication and enhance transparency and accountability
- Ensure strengthening coordination amongst departments and agencies.
- Extensive public participation should be adopted to include community felt needs in the Annual Development and discourage hostitlities between service providers and communities
- Minimize reallocation of budgetary allocation of projects in the middle of the implementation year since this will lead to disruption of planned activities and stalled projects.
- Sensitization of the communities and strengthening of the Alternative Dispute Resolution Mechanisms has led to peaceful coexistence of communities and reduced insecurity in the County.

2.10 Recommendations

- Adherence to Maputo and Malabo declarations allocating 10% to agriculture.
- Resource mobilization from partners.
- Investment in livestock disease surveillance and treatment.
- Employment of qualified technical staff.
- Training and continuous professional development.
- Provision of vehicles, motorbikes & fuel.
- Emphasis on implementing programs in ADP
- Strengthen and M&E and other controls such as internal audit.
- Resource mobilization beyond the exchequer through development partners, PPPs and local revenu
- Establish a robust M&E system
- Inter-governmental relations, coordination mechanisms and policies on timely resource sharing be enhanced
- Establishment of County Statistical Unit (CSU)
- Enhance capacity of statisticians and economists through specialized training, software and equipment
- Strengthen the procurement systems in the county
- Facilitate the implementation of various baseline surveys to acquire baseline data for tracking progress in key priority areas
- Prioritize to deliver on government plans
- Preplan using forecast based financing
- Need for structural intergovernmental sector forums for the county
- Need to develop proper mechanisms for alternative dispute resolutions

2.11 Development Issues

Table 2.9: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture, Livestock and Alternative Livelihoods	Low productivity	Lack of capacity to develop and approve necessary policies	Weak capacity in both arms of the government. Weak policy and legal framework in	Draft rangeland management policy Draft Livestock sale yard bill local production for ECD feeding programme

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			management of livestock/ Agriculture resources.	Multisectoral approach bringing together government, development partners, private sector, academia and CSOs
	High food poverty that stands at 53 percent	Knowledge and skills gap for the farmers Low investment and uptake of research and development Poor institutional policy support for livestock production Unsustainable livestock and crop production and consumption systems Land use pressures Weak use of modern and appropriate technologies Low credit access for the farmers/ pastoralist Poor attitude from the youth towards agriculture/ livestock	Cultural and traditional practices Application of modern production systems Inadequate funding Lack of proper spatial plan Zoning and ring-fencing of rangelands/ productive land	Availability of land for crop and livestock production Multisectoral approach bringing together government, development partners, private sector, academia and CSOs Availability of improved breeds Adoption of alternative livelihoods Availability of improved breeds High potential for irrigation County investment in rural roads that can open-up land for agriculture Indigenous knowledge in livestock production Availability of technical and extension officers Membership of FCDC that provides opportunities of Economies of Scale
	Low income for small holder farmers and pastoralists	Dysfunctional livestock and crop markets High prices of farm inputs and livestock feeds Poor pre- and post-harvest and value chain management	Low private investment in agriculture/ livestock Low participation by youth in the sector Low access to credit and financing	Existing livestock market infrastructure
	Hazards and disasters	Climate change Overreliance on rain-fed agriculture Cultural practices in the case of fires	Lack of multisectoral approach Lack of climate smart agriculture	Climate change adaptation policy and act Application of climate smart Tapping into climate smart financing Anticipatory planning Crop and livestock insurance Indigenous knowledge in livestock production
	Price Volatility	Variation in demand and supply	Lack of strategic grain reserves	
Health Services	Inadequate staff at health facility level	Inequity during staff poting and deployment to health facilities. High staff turnover especially for staff from other parts of the Country. High per cost of health staff recruitment.	Resources constraints due to competing needs. Insecurity in cross border areas and isolated inter-clan conflicts. Inadequate infrastructure and work environment related challenges for health staff (housing, ICT, water, energy)	Political goodwill. Strong partnerships with development partners and foundations to bridge the resource gap. Peace mechanisms and initiatives to address conflict and insecurity Solarization of health facilities Staff housing projects
	Low access to skilled	Inadequate funding Cultural practices	Lack of proper policies Lack of Health Policy	Political goodwill Development partners support

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	delivery and antenatal clinic services	Nomadic lifestyle Inadequate health facilities and community units. Inadeqauete facilitation of CHVs	Limited referral system	Religious leaders in addressing issues of health Availlability of CHVs at community level. Health policy and legislation
	High incidencies of communicable and non-communicable diseases	Inadequate funding Nomadic lifestyle Suspected contaminant Low TB case detection rates (72/100,000) despite Wajir being one of the counties with high burden:	Budgetary constraints Lack of proper policies to facilitate nomadic clinics/ health services High incidence of suspected cases of GE Cancers Lack of proper research and disease surveillance of communicable and non communicable diseases like TB, kalazar, Cancer	Political goodwill Development partners support Religious leaders involvement in addressing issues of health Availlability of CHVs at community level Multi-sectoral approaches with provincial administration, schools, religious leaders and health sector
	High malnutrition - (GAM rate 15.9%) (stunting, wasting) among the children, pregnant and lactating women	Food poverty Limited knowledge and information Cultural practices-attitude on food Nomadic lifestyle Limited school feeding programme Inadequate access to health facilities by pregnant and lactating mothers Inadequate access to deworming and vitamin A Limited facilitation of CHVs	Lack of framework for addressing malnutrition Lack of nutrition policy Low resource allocation towards nutrition Resources priotised towards curative and assume nutrition which is preventive Inadequate social behaviour change communication	Political goodwill Development partners support- especially in advocating for more resources Religious leaders in addressing issues of health Availlability of CHVs at community level. Social protection-cash transfers Nutrition sensitive programming Multi-sectoral approach Family food production- especially horticulture and fruit farming, kitchen and school farming Social behaviour change communication
	Inadequate water supply to helath facilities	WASH is not prioritized in health sector Limited cross sectoral collaboration e.g between health and water departments	Inneffective utilization of horizontal coordination structures between sectors/departments like health and WASH	Creation of coordination platforms for different thematic areas e.g. WESCORD. County Steering Group County Executive Committee WASH programmes

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Low universal health coverage	Monetary poverty Nomadic lifestyle Limited information on value for insurance. High vulnerabilioties especially the elderly, mothers, children and disabled persons.	Limited appropriate programmes targeting the most vulnerable. Lack of awareness on insurance Monetary poverty.	Social protection Disability Fund Availability of national government social protection streams Local FMs and social media for information dissemination. Multi-sectoral approach- religious leaders, schools, extension services and National Adminstration.
	Poor Health Products and Technologies Supply Chain	KEMSA inadequacies including failure to supply drugs as ordered in the KEMSA LMIS Platform. Weak supply chain management from KEMSA to the health facilities Lack of monitoring of health facilities drug use	Monopoly in drug distribution by KEMSA Outlets. Policy on procurement and supply of drugs and health equipment limites competition. Lack of framework for monitoring health products and technologies along the supply chain and at the facility level.	Intergovernmental dialogue on drug procurement and supply. Monitoring and Evaluation of HPTs Capcity building of HPTs
	Poor referral system for obstetrics and other specialized services	Lack of specialized services at Wajir Level 5 Hospital Limited speciliased equipment Limited specialized services High breakdown of ambulances - terrain and poor maintenance	Limited resources. Poor developed referral systems	National government support Development partner support Private sector engagement Community health strategy Availlability of CHVs at community level Decentralised management of ambulances
	Mother to Child HIV Transmission	Failure to visit Antenatal Clinics. Unskilled deliveries	Inadequate access to skilled deliveries. Inadequate health facilities. Limited CHVs utilised	Community health strategy Availlability of CHVs at community level
Education	Low Gross enrolment and high numbers of out of school ECDE school going children (165,000 children are out of ECDE – 63 per cent)	Nomadic lifestyle Lack of integration of secular and Islamic education Drought Poverty Parental attitude towards education	Distance to schools ECDE infrastructure is limited Limited sanitation Limited school feeding Inadequate ECDE teachers	Existence of education policy Integrating formal education and madrassa education at ECDE Level Nomadic education-National Council for Nomadic Education in Kenya ECDE Policy developed by Wajir County ECDE teachers being hired and put on payroll Existence of partners in education Social Protection Programmes Parental awareness and adult education

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Low Retention and transition	Poverty Nomadism Drought Food insecurity Cultural practices- early marriages, FGM High turn over of non local ECD teachers	Huge resource gap between what is needed and what is being investedin ECDE Lack of capitation grant for ECD Inadequate ECDE teachers Limited ECDE infrastructure	Nomadic Education-National Council for Nomadic Education in Kenya School feeding programme Social protection Parental and community advocacy Religious leaders to mobilise community School infrastructure Operationalisation of policies WASH in schools Disability inclusive education
	Inadequate School infrastructure and learning materials- such as classrooms, housing for teachers, laboratories, and libraries and learning materials	Low funding for education infrastructure and learning materials	Limited fiscal space vs high demand for education services	Political good will which is increasing education financing Development partners support National Government support e.g. Constituency Development Fund National Government policy and priority on CBC rollout and guidance for MPs to construct classrooms, laboratories and libraries
	Low investment in Education	Shrinking resource envelope. Poverty Drought Unemployment to heads of households and caregivers Limited bursaries for poor and vulnerable children	Limited fiscal space and competing sector priorities	Political good will Wajir County Bursary Act-minimum 2% of the development budget to bursaries Climate change adaptation Act which allocates 2% of development budget to adaptation National Government - MoE, NGCDF Social protection
	Inadequate water supplies for schools	Limited investment in WASH infrastructures Limited WASH in schools	Poor cross sectoral-collaboration between Education, Water and Health Departments Weak collaboration between county and National Government departments on WASH	County Secretary office role in inter-departmental coordination Existence of National Government WASH and education programmes Existence of NGCDF National Government policy and priority on CBC rollout and guidance for MPs to construct classrooms, laboratories and libraries
	Inadequate Tehnical and Vocational Skills for	Low financing Inadequate TVET infrastructure, instructors and materials	Eligible youth negative attitudes towards TVETS Inadequate TVET instructors	Political goodwill National Government policy on youth empowerement Policy on TVET and youth Bursary scheme

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	income generation	Limited number of technical courses offered at VTCs Limited technical capacity for employment		Development partners
	High Youth Unemployment	Lack of employment opportunities Poor skills development Underproductive youth High number of youth not looking for job	Limited access to financing Limited involvement of the youth in policy formulation, planning, budgeting and project executionLimited opportunities in government procurement and services.	Presence of Vocational training centers in all sub-counties Investment in Agri-Business Development partners support for startups and other skills development. 30% of the contracts for youth, women and PWDs (AGPO) Talent Development
	Gender Based Violence	Inappropriate Cultural beliefs, Drug abuse	Illiteracy Poverty	Availability of toll free lines Law enforcement GBV Desks
	Teenage Pregnancy and Child Marriage	Poverty Lack of economic opportunities Culture Low transition of girls in schools Low enrolment	Inadequate Access to Family planning	Availability of vocational training Integrated Education Advocacy for children
	Limited women economic empowerment	Limited economic opportunities for women Limited access of women to leadership opportunities Illiteracy Lack of access to credit	Limited financial inclusion Limited asset ownership by women Limited capacities of women groups and cooperatives Limited mobile phone ownership by women in rural areas	30% AGPO TVETs Startup funds for women business Revolving fund National Government funds Development partners support Diversification of the local economy Access to digital platforms
	High vulnerabilities of women, , elderly and orphans	High poverty levels Drought Climate change Illiteracy	Low income Limited county social protection programmes	County disability fund School bursaries National Government support Development partners support in social protection Private sector engageme Data on vulnerabilities available.
Water Services	Inadequate access to water	Inadequate rainwater harvesting systems.. Declining groundwater levels. Uncontrolled development in urban centres. Lack of proper water resources mapping.	Low/Limited funding Inadequate technical capacity both in personnel and equipment. Poor urban planning Weak coordination of the forestry sector.	Leverage of the existing partners' support National Government support Wajir Town Water and Sewerage Project funded by the World Bank under Wajir Water and Sewerage Company (WAJWASCO) Horn of Africa Ground Water Resilience Programme

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Inefficiency in the distribution of water. Deforestation. Recurring droughts.	Inadequate repair and maintenance of water systems. Weak monitoring and evaluation mechanisms	
	Poor water governance	Lack of a Water Policy and Act Weak coordination of water institutions Inadequate capacities and engagement modalities of water user associations Non-revenue water loss	Reluctance of the County Assembly to pass the water bill Lack of multi-sectoral engagements in the water sector Unclear mandate by the Water Services Providers	Goodwill from the County Assembly Partners support Leveraging on PPPs
	Poor water quality	Water pollution of open water sources High salinity levels of existing and potential ground water sources Contamination from wildlife and domesticated animals High water table and e-coli	Poor waste management practices Natural ecological conditions Poor management of the water sources	Cross sector collaborations between the line departments Partners Support
Roads, transport, public works and Housing	Poor Road Network	Heavy floods as a result of Climate change effects. Sand storms leading to sand dunes. Poor climate proofing of road infrastructure Inadequate road maintenance Poor road quality works	Insufficient funding Inadequate technical capacity Poor management of county plants and machineries for road works Poor prioritization of road works	Public Private Partnership arrangements The construction of all-weather roads and construction of weigh bridges to collection fines as a source of revenue. Funding from National Government Agencies.
	Poor sector coordination	Inadequate/ poor collaboration among key Stakeholders Lack of compliance with road classification standards	Weak Intergovernmental systems	Future joint planning and implementation
	Limited access to affordable Housing	Limited housing facilities . Government housing land encroachment Resistance to technology Inadequate sensitization of the key stakeholders Inadequate technical personnel	Insufficient funding Insufficient technical personnel. Lack of proper public land demarcation Inadequate technical capacity Lack of maintenance budget	Existence of appropriate building technology centres Public-Private Partnership Under-developed real estate sector in the county Creation of job opportunities. Documented ownership of public land.
	Poor Public Works modalities.	Lack of proper public works modalities reviews	Insufficient funding Insufficient technical personnel.	Future joint planning and implementation

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Lack of proper assessment and supervisions of public works projects	Proper interdepartmental cooperation on public works projects. Inadequate capacity building for the sector work force	Existence of National Construction Authority Implementation of national laws and regulations Partnership with National and county training institutions
	Poor Public Transport System	Poor transport planning Inexistent transport infrastructure eg bus terminals and bus parks	Encroachment of road reserves and public utilities Lack of relevant county transport law	Spatial planning Physical planning Wajir municipality
ICT, Trade, Investments and Industry	Low participation of women, youth and PWDs in business enterprises	Monetary poverty. Low asset ownership. Limited access to organized markets. Financial exclusion. Work load at household level/unpaid care work. Limited savings for investments. Climatic shocks e.g. drought, floods	Limited skills. Lack of diversified and targeted financial products Information and knowledge. Limited cooperative movement capacities	Expansion of cooperatives. Revolving fund. Youth fund Digital money/emoney Insurance schemes PPPs. Development partners support Political goodwill
	Consumer protection	Unfair trade practices Limited knowledge on consumer rights	Lack of Weights and Measures Inadequate enforcement	Consumer rights lobby organizations.
	Poor Private Sector development	Low entrepreneurial skills Low diversification Illiteracy Subsistence lifestyle	Limited Sheria compliant credit facilities	Presence of enterprise funds- Uwezo, NGAAF
	Unfavourable business environment	Low investments - inadequate market infrastructure High costs of doing business	Limited fiscal space verses competing priorities Poor infrastructure e.g. roads, no electricity connection and lack of water Inadequate modern business infrastructure and facilities- (such as solar kiosks, markets, stalls, shed) especially in the ruramarket	Single business permit ICT including e-citizen which simplifies business licencing and reduces cost of doing business Development partners PPPs Own source revenue incrememt
	Dormant Cooperative Sector	Inadequate knowledge on cooperative management. Misuse of funds by the leadership of the cooperatives	Low savings Poor farmers organizations	Presence of non-governmental institutions that support cooperatives

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Low income	Lack of value addition to agricultural and livestock products Trade in primary products Poor market linkages	Low technical skills on value addition Lack of opportunities for trainings on technical skills. Technical trainings personnel/experts fees are not affordable especially low income earners Inadequate information on investment and industrial opportunities in the county	High availability of hides and skins Livestock abattoir Expansion of cottage industries Wajir Airport Favorable policy environment- PPP Policy PPP Unit at National Treasury Intergovernmental institutions Development partners support Traders and producers can form cooperative societies to pool their resources together
	Low use of ICT platforms	Low mobile coverage Low internet use Inadequate ICT infrastructure	Low investment in ICT infrastructure and services Inadequate ICT technical skills Low support for ICT investment by key decision makers Fibre optic not connected to offices and town Power outages-not connected to the national grid hence power rationing	Rapid expansion of ICT infrastructure in the country Development Partners Automation of county systems and services Own source revenue automation. Automation of county statistics and budget systems. Presence of national fibre. Presence major mobile service providers.
Environment, Energy and climate change	Environmental degradation	Deforestation Soil erosion Poor solid waste disposal Poor drainage Unplanned urban development Unplanned settlements Poor sanitation Bush fires Water pollution Dust pollution	Over reliance on charcoal and wood for energy Weak extension services Weak policies and Legal framework No spatial planning framework to guide development Lack of urban areas plans, failure to undertake EIA Weak multisectoral approaches Lack of appropriate waste disposal system Poor rangeland Management systems Low latrine coverage, high E-Coli levels, open defecation Low vegetation cover	Afforestation Alternative clean energy sources Climate financing GIS technology Climate and risk informed planning Community participation for ownership and sustainability National government institutions like NEMA, WARMA, Ministry of Lands and Physical Planning etc Development partners County financing commitment Favourable policy frameworks Conservancies Private sector Capacity building programs

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Climate change	Deforestation Overgrazing Dependency on charcoal and wood for energy Open burning of waste Bush fires Poverty Overstocking Low adoption of clean energy technologies	Over reliance on charcoal and wood for energy Lack of alternative economic activities Limited application of appropriate technology Lack of policy and legal framework Weak integration of environmental sustainability in planning Limited funding Weak community capacities Weak multi-sectoral approaches	Multi-sectoral approach Climate finance Policy Adaptation technology Development partners National government institutions Partnerships Afforestation Private sector Carbon credit trading National climate change policy and legal framework Act
	Low Development and Consumption of Clean Energy	Lack of appropriate skills High initial installation cost Lack of willingness to pay Low investment by the private sector Lack of capacity building for Management and maintainace works Low awareness Low uptake of modern clean Energy Technology Lack of policy and Legal frameworks	Lack of technical skills based trainings at vocational training centres Lack of favourable financing mechanisms for communities Low awareness/Low uptake of clean energy Low incentives to private sector Finance gaps Poor messaging and outreach Access to green/appropriate energy technology Dispersed settlements Competing community needs priority	Solar energy-off grid Technology Private sector Development partners Climate financing National government Kenya off grid solar access project Energy Master plan
	Untapped Natural Resource	Limited Investment by the Government and Private sectors Low awareness by the Community. Inadequate legislation on exploration/extraction of the natural resource	Lack of robust spatial planning Loss	Presence of vast land with the availability of natural resource
	Loss of Biodiversity	Encroachment of wetlands, hilltops and water catchment areas. Harmful Human activities such as Poaching Natural disasters	Lack of sensitization on importance and conservation of biodiversity.	Presence of vast land with the availability of natural resource
Land, Spatial Planning and	Insecure land tenure	Unregistered community, public and private land in the county	Limited mandate on land management by the County Governments.	Registration of all unregistered land in the county in partnership with National

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Urban Development	system at the county	Poor planning, surveying and registration of land in the county	High cost of processing ownership documents by the individuals or entities Inadequate technical personnel in the sector. Inadequate budgetary allocation for the sector Slow adoption of GIS technology in planning, management and development of land in the county	Ministry, Commission and development partners Adoption of appropriate technology in the county for land management Preparation and Implementation of county spatial plan Preparation and Implementation of urban and rural spatial development plans
	Land use planning and management	Mushrooming of human settlement Lack of classification of human settlements in the county Inadequate implementation of urban areas and cities act Inadequate physical planning institutional framework in the county Uncoordinated and unplanned development in the county Lack of county specific guidelines/manual/legislation on alternative dispute resolution (ADR) mechanisms in the county	Inadequate implementation of policies and legislative framework Weak institutional capacity for control development Political influence in lobbying for more administrative units Inadequate technical staffs Inadequate budget Weak and unstructured enforcement system in the county Poor implementation of approved plans Lack of development control unit in the county	Establishment of Municipal institutions and urban structures Legal requirement for spatial planning Inclusion of Public, Private partnerships Formulation of customised human settlement, land policies and regulations in the county Availability of Land for investment Partnership with National land commission and ministry of land physical planning institutions Support from Development partners on land related matters in the county Adoption of alternative justice system for resolving land dispute in the county Establishment of county enforcement and development control unit Linkage with GIS technology to automate development application and approval process Capacity building of County Executive and leadership, enforcement team and planners on proper land use planning and management. Mainstreaming of GIS technology in county planning and operations Capacity building of County Executive and leadership, technical staffs on adoption of GIS technology in the county.
	Poor Urban Infrastructure development	Inadequate urban planning and management in the county Poor implementation of urban development plans	Lack of urban development policy/strategy in the county, Inadequate budgetary allocation for urban	Existence of national urban development policy, Existence of Kenya Urban Support Program (KUSP) and Kenya Informal Settlement Improvement Project (KISIP II) Existence of Municipal Board

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Increased urbanization contributing to urban sprawl Increased urban informal settlements	infrastructure development in the county Poor coordination and linkage with relevant department or sectors.	
	Low revenue collection from land use	Lack of valuation roll Lack of physical plan Lack of automation Lack of property register for collection of rent and rates.	Limited investment Limited use of technology Limited staff and capacity Lack of policies and regulations	GIS technology National institutions Development partners Municipal institutions Climate financing Private sector partnerships
	Poor solid waste management	Inadequate waste management infrastructure in the county Inadequate plant and machineries Inadequate Municipal and Urban staffs Inadequate policies and legal framework for waste management	Limited use of technology Lack of implementation of policies and regulations in the county Limited staffs and capacity	Privatise waste collection and management within municipalities and major urban centres Availability of support from development partners Use of appropriate waste management technology
Public Service	Inadequate disaster and emergency preparedness adaptation to drought and famine	Climate Change Nomadic lifestyle	Budget constraint Lack of forecast-based planning	Presence of partners in the county who are willing to support Piloting of new concepts like forecast-based financing DRM Act availability PFM Act-2% of the annual budget is for disasters and emergencies Technology Water harvesting Coordination and multisectoral approach
	Increased resource based conflict	Inadequate resources (pasture, water) Unplanned settlements Unplanned grazing patterns Overstocking	Inadequate financial resources Youth unemployment Lack of drought mitigation policy Lack of spatial plan Limited multisectoral approach	Vast land that can be made productive Rangeland management bill Technology Presence of partners willing to support on management of rangelands and water resources Religious leaders hhh Cultural cohesion
	Inadequate adherence to national values and ethics, rules and	Poor internal control system Lack of political goodwill Unequal distribution of county resource	Corruption Absence of institutional and legal framework	Vibrant civil society that advocates for good governance Technology Citizens Chapter 6 of the constitution County Secretary office

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	regulations of the county, and silo approach to programming			County Assembly Internal Audit
	Poor coordination and duplication of porgrammes and projects between the 2 levels of government and between county departments	Lack of operationalisation of intergovernmental forums at the county level	No coordination structure at chiefs officers level County secretaries office could do more on driving coordination Limited budget for coordination especially for the county secretary	County Secretaries coordination mandate Performance contracts to include coordination
	Inoptimal use of human resources	Lack of HR policy Weak capacity County Public Service Board (CPSB) Conflict of interest	High wage bill Concentration of staff in adminstratrive caders than technical caders Inequitable distribution of staff Inadequate budget to HR unit Manual systems of HR	Ministry of Public Service HR audit Own source revenue HR softwares
	Inadequate feedback loop to citizens in the public participation process Insufficient citizen engagement in county government processes	Lack of formal mechanism for providing feedback the communities	Lack of Wajir public participation policy/bill Vast areas Less use of technology Language Time for public participation is limited	Standard public participation template at ward level Religious movement and civil society presence Development partners Technology Local FM stations
	High vulnerability groups	Chronic poverty Drought	Low income Limited county social protection programmes Limited funding Lack of protection policy	County Disability Fund School bursaries National Government social protection programmes Development partners in social protection

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
				Private sector The availability of the data for all vulnerable in the KPHC Expansion of social protection to elderly
	Poor performance management	Poor governance Departments working in Silos Manual Planning, Budgeting and Service Delivery Systems	Corruption Lack of Synergies Insufficient Budget Access	Sector Working Groups Programme Based budget
	Inadequate HR management system	Lack of proper scheme of service Lack of clear organogram	Insufficient budgetary allocations Inadequate capacity	Existence of national HR policies and systems that can be customised
Finance and Economic Planning	High poverty levels	High unemployment and illiteracy levels Lack of livelihood diversification Inequity in resources distribution High cost of doing business Insecurity Inter clan clashes	Over-reliance on subsistence production systems Non vibrant wholesale and retail trade Low ICT penetration Low industrialization Low income Low financial inclusion	Social protection programs e.g. HSNP, Disability fund, OVCs Programs etc Cross border trade Value addition TVETS Regional integration Revolving Fund
	High unemployment	High Illiteracy levels Limited employment opportunities Disruption of main livelihood systems by drought Shrinking of formal and informal employment	Discouraged workers Culture of dependency syndrome Low financial inclusion Low access to credit from conventional banks CRB Listing	AGPO TVETs Labour based programs e.g. Afforestation and Access roads Digital economy and Fintech Sharia compliant financial products Revolving Fund
	Low Gross County Product	Over reliance on primary products e.g. Agriculture, Livestock Low participation of secondary and tertiary sector e.g. service industry with a high potential contribution is negligible Low private sector contribution	Poor infrastructure such as roads, energy and ICT Weak policies and legal framework to facilitate investment	County Enterprise Development Fund (Revolving Fund) Availability of arable land Economic diversification
	Under performance of Own Source Revenue (OSR) - Collection being 9% of	Manual Nature of revenue collection systems Lack of updated county physical plan and valuation roll Less engagement of potential and active tax	Weak capacities in revenue collection team Data and statistics on potential revenue systems lacking Lack of sufficient policies, laws and regulations	Automation of revenue collection County physical plan County valuation roll especially in urban areas and markets Capacity building CRA and National Treasury have classified revenue streams including in SCOA -which the county can adapt

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	the County potential (Kenya Shillings – 900 Million)	payers on revenue issues Overreliance on a few revenues' streams Collapse of livestock markets Lack of tax register Lack of rent and rates register Revenue leakages		Public awareness Development Partners Existence of many potential revenue streams-up to 23
	Limited use of statistics and evidence in policy, planning and budgeting	Lack of planning for county statistics generation and use Limited funding for investment in data and statistics Culture of use of statistics does not exist Non-existent County Statistical Abstract	Limited focus on the importance of statistics Lack of integration of statistics into programming, budgeting and project execution Poor collaboration with KNBS as far as building capacity to the County Government, and accessing their data to counties Outdated county data Delay in release of KNBS Surveys	Capacity building Automation of county statistics Generation of county statistical abstract and use by all stakeholders Collaboration with national statistics and data institutions, e.g.- KNBS, KIPPRA, CRA, National Council for Population and Development National Government institutions like OCoB, National Treasury and Planning, CoG Development Partners' support Academic and research institutions
	Limited multisectoral approaches / capacities across sectors in planning and PBB	Limited focus and prioritisation of the importance of multisectoral approach in planning and budgeting Traditional approach to planning and budgeting- which has not responded to the change that is required	Limited capacity on programme based and inclusive budgeting Weak coordination capacities Overreliance on manual systems	Public expenditure tracking systems Policy and guidelines on programme-based budgeting that is multisectoral Coordination role of the county secretary's office Capacities in Department of Economic Planning Automation of planning and budgeting systems National planning and budgeting systems like Standard Chart of Accounts (SCOA), IFMIS, and Office of the Controller of Budget-system exist to be adapted. Economic classification of functions of Government exist that can be adapted by the County. Availability of national public finance institutions that are willing to support County/National Treasury and Planning, OCoB, IGTRC, CoG, CRA, KNBS, KIPPRA, Auditor General Development Partners
	Governance and Inefficiencie	Lack of prudency in financial management	Limited capacity to ensure compliance with PFM Act and Regulations	Corruption perception index Budget Transparency Index Annual Audit Opinion

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	s in Public Finance Management	Weak internal control systems and budget monitoring Easy manipulation of IFMIS system Corruption and bureaucratic red tape. Weak controls of accountable documents Inadequate engagement and feedback mechanisms between County Assembly and County Executive in policy, legislation, planning and budgeting Lack of prudency in financial management Easy manipulation of IFMIS system Corruption Lack of prudency in financial management Poor financial accounting, recording and reporting Poor management of county Assets	Erratic financial reporting Political pressure Lack of deliberate focus on enhancing the liaison between County Executive and County Assembly Power relations and decision making between County Assembly and County Executive Low levels of budget execution and absorption especially of the development budget-on average at below 70%Corruption and governance issues Weak internal control systems and budget monitoring Weak internal control systems and budget monitoring Weak controls of accountable documents	National Treasury Provides Policy, Regulation and Guidelines Public Sector Accounting and Reporting Standards Regulatory Bodies E.G. EACC, OCOB, KENAO and Senate County Audit Committee
	Weak Monitoring and Evaluation system	Weak policy and legal framework Lack of implementation of county M&E system County Monitoring and Evaluation Committee not operational Low funding for M&E	Low skills in Logical Framework as well as county indicators development and use Low investment in Monitoring and Evaluation Diversion of M & E resources Confusion between audit, efficiency monitoring, project supervision and M&E	County Secretary leadership on M&E culture for whole county M & E Automation Implementation of e-CIMES Budget for M & E and sustain the resources Linkage to SDG targets National government institutions like MED, Social Governance Department in Planning, CoG Development partners Technology and citizens participation and feedback mechanisms-social accountability GIS system that can plot GPS of development projects Push towards performance contracting M & E capacity under economic planning department Community institutions like religious movement e-CIMES platform for CIDP exists

**Factors that hinder the sector from addressing the stated development issue*

***Factors that can be harnessed to address the stated issues more efficiently and effectively.*

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Sector Overview

This chapter gives an overview of all the 10 Sectors namely; Agriculture, Livestock and Veterinary Services; Health Services, Education, Social Welfare and Family affairs; Water Resources Development; Roads and Transport; ICT, Trade, Cooperatices and Industry; Energy, Environment and Climate Change; Lands, Physical Planning, Urban Development and Public Works; Public Service, Special Programmes and County Administration; and Finance and Economic Planning. The Chapter will also discuss sector priorities and strategies as well as proposed programmes and projects.

3.1.1 Agriculture, Livestock and veterinary Services

The Agricultural and Livestock Sector comprises of the following four sub-sectors: Agriculture (crop production); Livestock Development; Veterinary services, Fisheries & Alternative Livelihoods, and Irrigation. Some of the stakeholders in the sector are Kenya Agricultural and Livestock Research Organisation (KALRO), Food and Agriculture Organization, WFP, Regional Pastoral Livelihoods Resilience Project (RPLRP), Kenya Climate Smart Agriculture Project (KCSAP), SIDA, ACDI-VOCA, Islamic Relief Kenya, Save the Children, Kenya Red Cross Society and Mercy Corps.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Increase Livestock production	Vector and disease control. Enhance livestock identification, traceability and welfare. Livestock breed improvement. Enhance farmer education – extension services, training, demonstration farms. Increase fodder production, conservation and utilization. Improve rangeland management. Promote Livestock insurance. Enhance pre- and post-harvest management, value addition and marketing. Develop county livestock policy. Promote social behaviour change communication (SBCC) Promote use of climate-smart agricultural solutions, innovations and management practices. Promote linkages for agricultural/livestock production financing.
Increase crop production	Prmote large scale farming for cooperatives, groups and individuals Promote farmers' aggregation centres with cold storage where all farm produce can be stored and marketed. Promote farmer education - extension services, training, demonstration farms. Promote access to quality farm inputs. Enhance knowledge on crop pests and disease control. Expansion of agricultural land through irrigation and mechanization. Enhance pre and post-harvest management, value addition and marketing. Promote use of climate-smart agricultural solutions, innovations and management practices. Customize and strengthen crop production institutional policy. Promote linkages for agricultural/livestock production financing. Invest in storage, strategic grain reserves and silos.
Increase income for small holder farmers and pastoralists	Develop marketing policies.

Sector Priorities	Strategies
	Promotion of PPPs for marketing infrastructure development including market structures, storage facilities, digital marketing platforms, cold storage/transport facilities. Advocate for rural access roads/connections. Promote trade fares and exhibitions including internal and external participation. Promote linkages for agricultural/livestock marketing financing. Establish disease free zones, feedlots and quarantine stations. Increase access to affordable farm inputs for commercial orientation.
Reduce loses from hazards/ disasters	Promote anticipatory planning/ prepositioning. Strengthening the early warning systems. Promote fodder production, storage and marketing. Promote multi-sectoral/intergovernmental approach to preparedness, mitigation and response. Promote social behaviour change communication (SBCC).
Promote Alternative Livelihoods	Advocacy and awareness creation on the potential – current and future. Promote aquaculture, apiculture and poultry production. Promote sustainable production and harvesting of gums and resins. Enhance pre- and post-harvest management, value addition and marketing. Promote PPPs in harnessing the potential.

3.1.2 Health Services

The sector comprises of the Department of Health services, Private Health Service providers, Ministry of Health and KEMSA. The Sector is supported by partners which inter alia include World Bank, UNICEF, WFP, UNFPA, Save the Children, DANIDA, World Vision, WHO, RACIDA and WARDA among others.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Provide quality and affordable health care	Enhance management of health products and technologies. Strengthening maternal and child health services. Strengthen collaboration with health-related sectors. Strengthening quality assurance and Standards. Development of health management system policy framework/
Improve county health infrastructure	Establishing & strengthening diagnostic services through establishing specialized services units. Upgrade Wajir County Referral Hospital to fully-fledged Level 5 Hospital Standard. Upgrade the Sub-County Hospitals to Level 4 Standard. Investments in establishing and improving health infrastructure. Strengthening monitoring and evaluation systems & HMIS. Establishment of a complete mental health unit with inpatient services. Establish drugs and substance addiction rehabilitation centres. Establish an orthopaedic workshop fully equipped to provide prosthetic and rehabilitation services.
Improve maternal and child health service	Upscale outreach services. All operational facilities to provide maternal child health services. Construction of maternities within existing facilities. Incentivicing TBAs and CHV. Efficient obstetric emergencies (maternal) referral system. Advocacy on skilled deliveries.

Sector Priorities	Strategies
Enhance optimal operations of the human resource services	Provision of scholarships for health trainings for all specialized cadres. Supporting and strengthening of Wajir Medical Training College. Collaborate with the KMTC board on local student intakes and trainings. Recruitment of health technical staffs. Staff redistribution and optimisation. Construction of staff quarters for conducive working environment. Strengthen Community Health Strategy, CHAs and CHVs.
Enhance quality emergency referral services	Strengthening emergency services and referral system to provide 24-hour referral services. Increase ambulance services coverage to all Wards to provide 24 hours' services Enhance funding for referral services.
Improved sanitation and hygiene practices	Strengthening Community Led Total Sanitation (CLTS) to increase Open Defecation Free (ODF) coverage. Improve latrine coverage through health promotion messaging and advocacy. Strengthen WASH in health facilities and Schools. Promote access to safe sanitation approaches and services.
Health Promotion	Increase targeted health promotion sessions. Create demand for health services through community engagement sessions. Develop county health promotion strategy.
Improve health research and disease surveillance	Improve the capacity of health staff on diseases surveillance and reporting. Strengthening of rapid response teams to respond to disease outbreaks. Enhance attention to cancer, diabetes, hypertension, epilepsy, sickle cell, endocrine conditions, congenital anomalies and degenerative conditions. Customizing the NCD strategic plan to the county context Public awareness creation on cancer prevention (HPV and HBV Vaccination) and risk reduction strategies. Integration of cancer screening and early diagnosis (Cervical and Breast) at all primary health facilities. Improve availability of cancer diagnostic services at the County Referral Hospital. Strengthening health information and establishing mechanisms for follow up, prevention and screening for Diabetes & Hypertension patients. All operational facilities to provide HIV Testing & Counselling (HTC). All Health Centres to provide TB diagnostic services.
Enhance control of substance and drug abuse to manage and reduce incidences of Mental Health	Strengthen mental health leadership and governance by establishing county mental health council and county mental health plans. Establish multi-sector mental health programs with focus areas in; school and work place, substance use prevention and control, suicide prevention and community awareness & stigma reduction (Quality Rights). Increasing access to quality mental healthcare services by decentralizing services to community and primary health care settings. Awareness creation on the effects of drug abuse on health environment and economy. Enforce Tobacco Control Act in particular – ban on smoking in public places, ban on Tobacco advertising, promotion and sponsorship (including none cooperation with (Tobacco industry). Integrate Tobacco cessation into healthcare services.
Improve infant and nutrition services	Strengthening capacity building in relation to nutrition service provisions. Strengthen multi-sectoral collaboration to enhance food security and nutrition. Strengthen capacity of emergency response, early detection, prevention and treatment of acute malnutrition and related illnesses.

Sector Priorities	Strategies
	Enhance County Government funding for nutrition related activities.
Upscale TB and HIV diagnostic Services	Increase number of health facilities where TB and HIV diagnostic Services are available. Understand prevalence of TB in the County Expand TB Treatment and management to additional health facilities.

3.1.3 Education, Social Welfare and Family affairs

The sector includes the following sub-sectors from County Government Departments and Agencies: Vocational Training; Early Childhood Education; Gender & Women Empowerment; Culture, Social Welfare and Family Affairs; Youth, Sports & Talent Non-Governmental Partners the sector has the following Stakeholders: WFP; UNICEF; Save the Children; Red Cross; World Vision; ALDEF and Islamic Relief.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve vocational and technical training, including tertiary and university education.	Expand the technical and vocational courses offered at County TVETs for formal and non-formal education to the needs of the labour market including. Enhance capacity, instructors and infrastructure at TVET training institutions. Promote youth enrolment drives into the TVETs through incentives such as start-up fund to link the trainings to provision for equipment for business start-ups.
Improve access to quality education and retention.	Investment in ECDE infrastructures and other learning materials. Capacity building & training of ECDE Teachers. Provision of timely and regular SFP. Strengthening Quality Assurances and Standard Assessments. Integration of Religious and Secular Education for Early Learners. Adoption of Digital Literacy in ECDE Centres. Improve inclusion and participation of learners with special needs in education and provision of SNE equipment. Strengthen mainstreaming of cross –cutting issues in education e.g. HIV and AIDS, gender issues, life skills and environment conservation. Enhance equity and access to bursaries and scholarships for the poor and most vulnerable. Enhance hygiene in schools through WASH program. Improve infrastructural development in basic education institutions.
Enhance gender equity and equality	Establish gender based violence recovery centres as well as gender desk. Mainstreaming of gender issues in sector working groups. Sensitize community on retrogressive cultural practices and importance of education. Support women and men's access to information, skills for improved livelihood and financial capital. Promote women and men's literacy programs through adult education. Eradicate FGM.
Enhance social protection for the vulnerable members of the community	Enhance cash transfers for vulnerable groups that include PWD, OVC, Elderly and poor HHs. Provide assistive and supportive device and services for PWD. Operationalization of Child Protection Centre.

	Provision of NHIF medical cover for the vulnerable members of the society.
Promote and Preserve Cultural and Heritage.	Identification, registration and protection of historical sites and monuments. Acquire and preserve cultural artefacts for prosperity. Enhance integration of communities. Establishment of Social Services Board. Promotion of traditional artists (dancers and costumes). Promotion of traditional indeginious knowledge. Promote literacy programs through library services.
Nurture sports talents	Establishment of sports and art talent academy. Improvement of Sport Infrastructure. Enhance support for tournaments across the County. Nurturing of youth talents through establishment of incubation centres. Support sports and youth empowerment programs. Improve sports governance and management.

The ECDE sub-sector intends to undertake Investment in ECD infrastructures & other learning materials, Capacity Building & training of ECD Teachers Provision of School Feeding Programme. Strengthening Quality Assurances and Standard Assessments, Integration of Religious and Secular, Education for Early Learners, Adoption of Digital Literacy in ECD Centres, improve inclusion and participation of learners with special needs in education and provision of SNE equipment, strengthen mainstreaming of cross –cutting issues in education e.g., HIV and AIDS, gender issues and life skills and Environment; Enhance equity and access to bursaries and scholarships for the poor and most vulnerable, enhance hygiene in schools through WASH program, Improve infrastructural development in basic education institutions.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve vocational and technical training, including tertiary and university education.	Expand the technical and vocational courses offered at County TVETs for formal and non-formal education to the needs of the labour market including. Enhance capacity, instructors and infrastructure at TVET training institutions. Promote youth enrolment drives into the TVETs through incentives such as start-up fund to link the trainings to provision for equipment for business start-ups.

Improve access to quality education and retention.	Investment in ECDE infrastructures and other learning materials. Capacity building & training of ECDE Teachers. Provision of timely and regular SFP. Strengthening Quality Assurances and Standard Assessments. Integration of Religious and Secular Education for Early Learners. Adoption of Digital Literacy in ECDE Centres. Improve inclusion and participation of learners with special needs in education and provision of SNE equipment. Strengthen mainstreaming of cross –cutting issues in education e.g. HIV and AIDS, gender issues, life skills and environment conservation. Enhance equity and access to bursaries and scholarships for the poor and most vulnerable. Enhance hygiene in schools through WASH program. Improve infrastructural development in basic education institutions.
Enhance gender equity and equality	Establish gender based violence recovery centres as well as gender desk. Mainstreaming of gender issues in sector working groups. Sensitize community on retrogressive cultural practices and importance of education. Support women and men's access to information, skills for improved livelihood and financial capital. Promote women and men's literacy programs through adult education. Eradicate FGM.
Enhance social protection for the vulnerable members of the community	Enhance cash transfers for vulnerable groups that include PWD, OVC, Elderly and poor HHs. Provide assistive and supportive device and services for PWD. Operationalization of Child Protection Centre. Provision of NHIF medical cover for the vulnerable members of the society.
Promote and Preserve Cultural and Heritage.	Identification, registration and protection of historical sites and monuments. Acquire and preserve cultural artefacts for prosperity. Enhance integration of communities. Establishment of Social Services Board. Promotion of traditional artists (dancers and costumes). Promotion of traditional indeginious knowledge. Promote literacy programs through library services.
Nurture sports talents	Establishment of sports and art talent academy. Improvement of Sport Infrastructure. Enhance support for tournaments across the County. Nurturing of youth talents through establishment of incubation centres. Support sports and youth empowerment programs. Improve sports governance and management.

3.1.4 Water Resource Development

The water resources sector is critical in the county considering most parts are water deficient. The sector is composed of the Department of Water and Irrigation, and National Government Ministry of Water, National Irrigation Board, Northern Water Works Authority, and Wajir Water and Sewerage Company (WAJWASCO). Some of the key partners and stakeholders in the sector include development partners i.e. World Bank, UNICEF, World Vision International and Islamic Relief-Kenya.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve access to clean and safe water	Invest in large-scale rainwater harvesting systems. Establish new water sources and supply systems. Rehabilitate existing water sources and supply systems. Develop and implement a water resource map.
Strengthen water governance	Develop a Water Policy and Bill. Fastrack development and adoption of County Water Sectoral Plan. Strengthen operations of WAJWASCO. Increase water distribution metered connections at HH and institutional levels.
Improve water quality	Protection of existing and new open water sources. Establish desalination plants. Establish water testing infrastructure.
Improved level of sanitation infrastructural development in Wajir Municipality	Establish and expand sewerage system for Wajir Municipality. Provide waste collection services at households, promote and facilitate regular waste collection and embrace environment clean up exercises at neighbourhoods and in towns. Promote sanitation in public institutions (Health Facilities, Schools and Markets)

3.1.5 Roads and Transport

The sector composition includes; the County Government Department of Roads; Transport; Public Works and Housing as well as National Government Departments and Agencies which include: KURA, NCA, NEMA, KERRA, KENHA, KAA, KWS and KRB.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve the County Road Network.	Tarmacking and maintenance of Major roads. Tarmacking and maintenance of Town roads. Upgrading and rehabilitation of all county roads. Opening up of new access roads. Climate proofing of all road projects to mitigate effects of climate change. Adopt PPPs in road sector Capacity building for sector workforce and personnel.
Enhance sector governance and coordination mechanisms	Develop and implement governance instruments for the sector (building approval standards and procedures, assessment and supervision of public projects and project management services). Promote inter-departmental and inter-agency cooperation on public projects implementation and inspection. Promote joint project planning and implementation. Capacity building for sector workforce and personnel.
Establish Affordable Housing Scheme.	Develop Affordable Housing Policies. Advocate for the adoption of affordable building technology. Protect demarcated Government Housing land. Advocate for better land tenure system. Establish PPPs arrangements to develop affordable housing.

Improve County Transport System.	Develop county transport system management policy, legislation and regulation. Lobby for the commercialization of the Wajir International Airport (WIA . Establish county fleet management and transport services. Establish designated parking lot and bus parks in major towns. Capacity building for sector workforce and personnel.

3.1.6 ICT, Trade, Cooperatives and Industry

The sector is composed of the following: Information communication Technology; Trade; Investment and Industrialization and Cooperative Development. key patners include: Ministry of Trade, Investment & Industry; Micro and Small Enterprise Authority; Chamber of Commerce; Women Fund; Hustler Fund; KenInvest; Market Trust Fund, Commercial Banks and Kenya Industrial Estates.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Promote financial inclusion in the county including affordable credit, and their integration into value chains and markets	Institute policies to enhance governance of cooperatives and compliance with existing laws and legislations. Setting up of revolving fund to support traders, cooperatives and industries. Public sensitisation and education to promote cooperatives along the value chains. Organise trade shows and exhibitions to promote market linkages. Activation of dormant cooperative societies.
Enhance investment and development of SMEs	Provision of financial and capacity support to SMEs. Developing the Business Module in the County Information Management System. Develop and Manage a Trade Information Desk/Portal for information dissemination to stakeholders and the members of public. Sensitisation and information dissemination through local media and local barazas. Development of county investment profile. Support formalisation of enterprises through trade extension services, capacity building and financial access Empower differently abled business persons, youth and women through special support.
Development of sustainable and resilient infrastructure to serve traders in major urban and rural settlements	Construction of customised markets in major settlements complete with supportive infrastructure such as sanitation, waste management, security and logistics. Develop policies and laws for managing markets sustainably. Ensure a conducive policy environment for value addition and industrial development. Provide incentives such as industrial parks, skills development, marketing and branding support and access to financial services for industrial development. Setting up of revolving fund to support traders, cooperatives and industry. Public sensitisation and education to promote cooperatives along the value chains.
Promote inclusive and sustainable industrialization and significantly raise industry's share of employment and gross county product (GCP).	Promote value chains through financial access, capacity building and cooperatives. Ensure a conducive policy environment for value addition and industrial development. Investment in industrial parks and cottage industries.
Enhance access to information and communications technology, and provide universal and affordable	Set up Ward ICT hubs for the communities at Ward level. Install free public Wi-Fi hotspots in major towns. Operationalise the community resource centres to operate as ICT and E-commerce hubs at sub-counties.

Sector Priorities	Strategies
access to the Internet in all Wards.	

3.1.7 Energy, Environment and Climate Change

The Sector is composed of three sub-sectors namely: Environment, Energy and Mining; climate change and natural resources. National Government entities in the sector include: Kenya Meteorological Department; Kenya Forest Service; REREC; KPLC; Kenya Off-Grid Solar Access project; FLLoca and other key partners in the Sector include Aldef, WFP and Mercy Corps.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Increase forest cover	Seedling propagation and distribution. Tree planting both indigenous and exotic trees. Enforcement and compliance of forest laws. Sensitization and awareness campaign on trees protection. Protection of hill tops and water catchment areas. Protection of gazzetted and ungazzetted forest.
Improve soil and water conservation	Construction of gabions in stiff slopes/water terrace. Increase soil cover. Rangeland restoration. Construction of sand dams along dry river valleys/laggas.
Improve environmental management practices and protection	Conducting EIA/ESIA for all developmental projects in the county. Formulating environmental policies on waste management. Controlling environmental pollution by reducing, re-using and recycling. Curbing environmental crime/offenders.
Promoting modern clean energy	Solarisation of boreholes, community facilities and public spaces. Promotion of clean cooking services like biogas. Investment in clean energy by constructing solar mini-grid. Capacity building the communities on the adoption of clean reliable energy and clean cooking solutions.
Enhance adaptation and mitigation to the effect of climate change	Dissemination of climate related information. Promotion of public participation in development programs. Capacity building of Ward Adaptation Committees. Develop climate change action plans. Develop climate change policy. Mainstreaming climate change programs in county plans. Sustain the 2% of development budget CCAF.
Enhance wildlife protection	Establishing community wildlife conservancies. Sensitization and awareness on poaching and reduction of human-wildlife conflict. Construction of wildlife watering points. Creation of giraffe sanctuaries. Carrying out sensitization campaign on importance of wildlife protection and WMA 2013.
Improve tourism product development	Protection of county heritage sites e.g., Italian bankers, Orahey grounds. Spearheading classification and rating of hotels. Erecting tourism signage. Construction of Modern Museum to promote cultural tourism. Preservation and conservation of local culture and artefacts. Promote domestic tourism.

Improve sustainable utilization of Natural resources (mineral/Gum and resins)	Promote artisanal mining. Developing policies and regulation in generating revenue from mining. promote awareness on gums and resins production. Promote value addition of natural resources Provide alternative source of livelihood and income generation from natural resources. Promote and adopt value addition on all natural resources like gum and resin, lime etc.

3.1.8 Lands, Physical Planning, Urban Development and Public Works

The sector is comprised of the following sub-sectors: Physical Planning, Surveys and Wajir Municipality. Some of the key partners in this sector are the national government ministry of lands and physical planning responsible for registration and administration of land and the National Land Commission (NLC) that is responsible for management of public land.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve land use planning and management	Prepare County Spatial Plan(CSP), Municipal & Integrated Urban Spatial Plans and Town Area Plans. Delineate Municipalities and Towns from Community Land to Public Land. Develop and enact supporting policies and legislation. Development control through vetting and approval of development applications e.g. Building Plans, Change of Use, Extension of Use, etc. Upgrading of informal settlement in major urban centers in the county. Planning infrastructure development for informal settlements in the county.
Improve land tenure system	Undertake planning, surveying and registration of Public, Private and Community Land. Processing of Title Deeds and Allotment Letters. Ensure operational Land Registry. Prepare advisory plans and Part development plans for sites requiring new grants. Undertake tenure regularization within informal settlements in the county. Adoption of alternative dispute resolution mechanisms. Formulate policy/guideline/manual on Alternative Dispute Resolution (ADR) Mechanisms.
Mainstream GIS technology in county plans and operations	Formulate county spatial data infrastructure policy. Digitalization of lands records and process. Anchor C-ADP, into a spatial based plan. Prepare GIS based county spatial plan. Develop county land information management system(CLIMS).
Human Resource Development and Management	Strengthening institutional capacity through training and capacity building. Ensure continuous human resource development through re-training of existing staffs. Recruitment of additional technical staffs. Stakeholder sensitization on land sector policies and laws; Physical and Land Use Planning Act and Community land Act.
Improved urban areas governance and development	Establish and Strengthen urban management & institutional governance structures. Improve coordination and response to disasters at the urban areas.

Sector Priorities	Strategies
	Establishment of key urban infrastructure (markets, recreational centers, street lights and bus/car parks).
Improved Municipality environmental management	Development of modern eco-friendly infrastructures. Expansion of garbage collection coverage. Public sensitization and education on waste management. Separation of solid waste and liquid waste management in the county. Ensure proper transfer of functions between WAJWASCO and Wajir Municipality. Beautification of the Municipality through afforestation and gardening works. Promote PPPs for solid waste management
	Opening and upgrading of municipal access roads. Development of key municipal infrastructure. Upgrading and enhancing street lights. Institutionalize municipal disaster risk response mechanisms.
Improve Municipal planning and management	Develop and implement municipal governance instrucments (municipal service charter and website, spatial plan, integrated waste management policy and plan, 5-year municipal strategic plan and DRM Policy).

3.1.9 Public Service, Special Programmes and County Administration

The sector is composed of the several sub-sectors which include Disaster Risk Management and Humanitarian Coordination, Public Service and Labour, Public Participation, Peace Cohesion and Integration, Town Administration and Decentralised Units, Intergovernmental Relations, Governance, and Special Programmes.This sector links with National Givernment MDAs including Kenya Meteriological Sercices, National Drought Management Authority (NDMA), National Disaster Operation Center(NDOC), National Disaster Management Unit, Ministry of Interior and Coordination, Ministry of Labour and Social Protection, Ministry of EAC and ASALs and Key Developmental Partners that include WFP, UNICEF, Save the children International, Kenya Red Cross Society, Islamic Relief-Kenya, World Vision International, WASDA, ALDEF, Mercy Corps and ACDI VOCA.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Optimal human resources management	Developmentt and approval of Human Resource policy. Conduct HR Audit and staff rationalization. Development and approval of County Staff Establishment, Organogram and Job Descriptions. Decentralize further to sub-counties asnd villages. Redistribute county work force to the villages as village administrators. Automate HR system and build capacity for its use. Integration of IDDP and UPN Payroll Systems and training. Capacity building of CPSB. Proper supervision of all county staff in all work stations. Ensure proper officer placements including deployments across.

Enhance Adaptation to drought, famine and other disasters	Strengthening Early Warning Systems: Adaption of forecast based financing/ early action. Dissemination of early, climate and advisories to all levels. Translation of early warning messages and advisories into the local language. Dissemination of hazard mapping and vulnerability assessment reports.
Improved coordination of County Administration and Decentralised Units	Strengthening Coordination at all levels. Establish Village Coordination Units. Re-activate and capacilty building of County, Sub-County and Ward DRM Coordination Unit. Dessimination of county contingency plan and response. Establishment of Emergency Operation Center.
	Mainstreaming of DRR in the county development policies. SOP sector specific. Mainstream DRR in sector programmes.
	Strethenthening of Community-based Disaster Risk Reduction. Strethening of community structures. Capacity building. Development of community action plans.
	Advocay and lobby for sustainable DRM Funding. Policy and legislation. Capacity building County Assembly. Establish Disaster Risk Management Fund.
Enhance Conflict Prevention, Mitigation and Response (CPMR)	Strengthen Traditional/Alternative Dispute Resolution TDR/(ADR) mechanisms/structures to respond to conflicts. Conduct intra/inter County community peace dialogue and mediation. Strengthen conflict early warning, early response mechanism. Advocacy for development of peace building and conflict management policy and bill. Communication on peace e.g. through local FM station. Resource mobilization from development partners. Partnerships with religious and community leaders. Identify and map conflict hotspots for effective and timely response. Establish conflict early warning desks at sub-county and ward levels. Conduct community sensitization programs to propagate messages of peace among communities .
Preventing / Countering Violent Extremism(P/CVE)	Support the implementation of Wajir County Action Plan (WCAP) on Preventing /Countering Violent Extremism(P/CVE).
Promote good governance	Promote civic education. Strengthen county performance management framework. Strengthen performance appraisial system. Strengthen internal control system. Develop departmental service charters. Follow up on audit issues.
Improved county administration and decentralised units/services.	Establishment of village councils. Establishment of village administration offices. Renovation of sub county and ward offices, Connecting solar power and Internet to all sub county and ward offices. Capacity building of key staff in decentralized units. Development of policies and bills.
Project implementation	Monitoring of projects. Peparation of status reports on completed and ongoing projects. Value for money audits.

Service delivery	Customer survey satisfaction. Development of Service Charters Performance management including performance contracting and sanctioning. Fraud investigations.
Enhanced co-operation and consultation between the National Government and the County Government and between county departments	Operationalise intergovernmental forum. Formation of Sub-County Intergovernmental Forums. Have quarterly review meetings on interdepartmental coordination Enhance stakeholders' involvement in border dispute resolutions amongst counties Promotion of intercounty dispute resolution mechanisms.
Enhance donor coordination and partnerships	Develp coordination mechanisms for all implementing development partners and NGOs in the county. Ensure joint planning and quarterly meetings with all implementing partners. Develop and update donor register as well as donor projects.
Provision of clean towns and proper waste management	Undertaking regular and extensive town cleaning and sanitation services. Provision of working tools. Provision of machineries for waste collection.
	Developmentt and approval of HR policy. Capacity building of CPSB. Conduct HR Audit and staff rationalization. Development and approval of staff establishment, organogram and job descriptions. Allocate adequate resources for HR function. Automate HR system and build capacity for its use. Integration of IDDP and UPN Payroll Systems and training. Proper supervision of all county staff in all work stations. Ensure proper officer placements/ deployments.
Develop and implement community engagement and feedback system	Finalise Wajir Public Participation Policy and Bill. Standardise and share public participation template at ward level. Partnership with media, religious leaders and community leaders.
Expand and enhance social protection to protect the most vulnerable in society	Fully define social protection as a programme. Develop a social protection policy and bill. Allocate a budget to social protection programme. Sustain and enhance county disability fund. Sustain and enhance school bursaries. Expand social protection to cover OVCs, elderly, and school going children during conflict and drought. Develop registers for targeting social protection. Link with National Government social protection programmes
Improve service delivery	Adopt performance management system and staff appraisals. Reward high perfoming staff. Automate performance management system.
Enhance public participation and feedback in policy, planning, budgeting and implementation	Implement the standard public participation template at ward level. Partnerships with religious movement and civil society.

3.1.10 Finance and Economic Planning

The Sector is composed of Account Services, Economic Planning, Budget and Statistics, Revenue and Resource Mobilization, Procurement and Audit. From National Government; The National Treasury, Office of the Controller of Budget, Office of the Auditor General, CBK, CRA, Commercial Banks, Microfinance Institutions, Insurance Companies and FOSAs are key partners in the Sector.

Strategic Priorities and Strategies

Sector Priorities	Strategies
Maximise own source revenue	Exploit all available revenue streams and expand to new streams Automation of revenue collection Reduce revenue leakages Develop an automated tax register Complete county physical plans Enhance tax payer engagement Enhnace formulation of tax policies, legislation and regulations such as land rating bill, revenue administration bill and valuation rolls Enahnce capacity of revenue collectors Build partnerships with national government, intergovernmental institutions, development partners and private sector Enhance revenue collection enforcement
Integrated Development Planning	Enhance sector based and consultative approach to development planning Develop one year rolling implementation Plans for the CIDP, that is, C-ADP Coordinate preparation of 10 year sectoral plans Ensure public participation in the development planning process
Enhance use of statistical data for policy, planning and budgeting	Enhance Capacity of technical team in economic planning and other key sectors Automation of County Stastics Collaboration with national statistics and data institutions e.g- KNBS, KIPPRA, CRA, CoG, OCoB, National Treasury and Planning, National Council for Population and Development Development partners and academic and research institutions partnerships Establish a multisectoral technical approach on statistics and use of data Build partnerships with national government, intergovernmental institutions, development partners and private sector Development of statistical abstract annually Build cculture of evidence based planning and policy formulation Enhance funding for County Data and Statistics Develop 10 year sectoral plans Enhance capacity of sector working groups.
Enhance multispectral approaches/ capacities across sectors in planning and PBB	Develop policy and guidelines on programme based budgeting that is multisectoral Enhance multisectoral technical working group on programme based and includive budgeting Enhance staff technical capacity on hyperion as module on budgeting- Automation of planning and budgeting systems Adapt to national planning and budgeting systems like Standard Chart of Accounts (SCOA), IFMIS, and Office of the Controller of Budget Management Information system Partnership with national institutions such as the National Treasury and Planning, OCoB, IGTRC, CoG, CRA, KNBS, KIPPRA, Auditor General Build partnerships with development partners and private sector
Enhance efficiencies in budget execution and absorption especially of the development budget	Enhance capacities in procurement planning and execution Fully implement e-procurement Timely commencement of budget implementation Enhance capacities in project implementation Enhance capacities in budget execution and monitoring
Enhance the capacity of M&E institutions and utilization of M&E systems	Enhance County Secretray leadership on M & E culture for whole county Develop and implement M&E policy including the CIMES Automate county M&E systems including integrating GIS Allocate adequate budget for M&E and sustain the resources Ensure the county indicators are linked to SDG targets and reported on Tap into capacities of institutions like MED, Social Governance Department in Planning, CoG and Development Partners Engage citizens in project monitoring, reporting and feedback mechanisms-social accountability including religious leaders

Sector Priorities	Strategies
Enhance collaboration between County Assembly and County Executive	Capacity building for county assembly and executive on liaison including appointing liaison focal persons Ensure annual state of the county address to the county assembly by the Governor is sustained Enhance capacities of departmental committtees Initiate joint activities between county assembly departmental committee and the executive sector working groups Enhance sharing of information and documents between county assembly and executive Tap into capacities of institutions such as CAF, SOCATT, CPST, CoG, Senate and National Assembly Build partnerships with development partners
Enhance complainace with PFM act and regulations as well as other relevant laws	Ensure improvement of internal control and financial management systems Tap into existing capacities of national institutions on PFM like National Treasury and Planning, CRA, OCoB, CoG, KSG to build sector capacities understanding of financial policy, planning, budgeting, execution and reporting Partner with development partners on PFM in capacity building Dissemination of PFM materials and learning resources to staff Enhance internal controls like empowering internal audit, recruit more internal audit staff
Address uemployment	Esnure compliance with AGPO Enhance funding to TVETs to expand curriculum Institutionalise labor based programs in key sectors such as Afforestation and access roads Promote digital economy and fintech Promote Sharia compliant financial products Scale-up Revolving Fund
Reduce poverty in all its dimensions	Social protection programs e.g HSNP, Disability fund, OVCs Programs etc Relax border restrictins to enhance cross border trade Promote Value addition Enhance regional integration to enhance trade and flow of factors of production Scale up Revolving Fund
Enhance mobilization of development partner and private sector resources and enhance absorption of conditional Grants from Development Partners and private sector	Capacity building of staff on aid issues Map development partner programmes Develop partrnership policy framework Joint work planning between the county and the development partners and ensuring the development partner support is included in the AWP, ADP and CFSP that are approved by the county assembly

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.1: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Sector 1: Agriculture, Livestock, Fisheries and Cooperative Development					
Program 1: Veterinary Services					
Objective: Provision of Quality Veterinary Services to Increase Livestock Productivity And Safeguard Human Health In A Sustainable Environment.					
Outcome: Quality livestock and livestock products that meet food security and health standards.					
Livestock Disease control and prevention	Animals vaccinated against priority diseases	No. of animals vaccinated against PPR	0.45 M	3.5	21

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Animals vaccinated against priority diseases	No. of animals vaccinated against CCPP	0.1 M	2.3	23
	Animals vaccinated against priority diseases	No. of animals vaccinated against SGP	0.1M	3.5	21
	Animals vaccinated against priority diseases	No. of animals vaccinated against Anthrax	0.2 M	0.3	9
	Animals vaccinated against priority diseases	No. of animals vaccinated against RVF	0.0 M	1.0	12
	Animals vaccinated against priority diseases	No. of animals vaccinated against CBPP	0.0M	0.1	0.6
	Animals vaccinated against priority diseases	No. of animals vaccinated against LSD	0.0M	0.004	0.32
	Protective equipment procured	No. (set) of treatment, vaccination and protective equipment purchased	1	*1*	*5*
	Vet lab operationalized	Operational lab	0	1	2
	Animals vaccinated against priority diseases	No. of animals vaccinated against RABIES	1,000	2,000	0.2
	Animals vaccinated against priority diseases	No. of active surveillance missions (two per quarter)	4	8	8
	Livestock movement control enforced	No. of movements permit issued	6000	8000	0.5
	Cold chain established	No. of cold chain facilities established and operational	1	2	16
		Cold chain equipment procured	1	Assorted	5
	Veterinary clinics established	No. of veterinary clinics established and equipped	0	1	5
	Livestock crushes constructed	No of livestock crushes	4	6	30
Veterinary public health services	Meat inspection sustained	No of meat inspectors recruited	5	30	10
Animal welfare services	Farmers sensitized on good animal welfare	Number of animal welfare sensitization meetings	0	4	1
		No. of radio sessions on animal welfare	1	4	1
Animal health extension services	Animal health workers trained	No. of veterinary personnel trained	40	*45*	10
	Farmers trained and capacity built	Number of trainings conducted	2	4	12
Leather development services	Flayers trained on handling hides and skin	No. flayers trained	0	90	1.35
	Leather cottage industries established	No of leather cottages established	0	1	5
	Hides and skins traders' capacity built	Capacity building of H&S traders and leather dealers	0	50	1.25
	Hides and skins premises inspected	Number of hides and skin premises inspection and registration mission	0	1	0.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Livestock and livestock products market access.	Technical staff trained on new technologies in area of Hides and Skins	Capacity building of technical staffs on emerging H&S technology	0	2	1
	Abattoir completed	Level of completion	50	100	50
	Mobile laboratory vehicles procured	No of mobile labs procured	0	1	12
	Motor cycles procured	No of motor cycles procured	0	4	4
Sub-Total					**267.72**
Program II: Livestock Production					
Objective: Enhance Livestock Productivity, Market Linkages and Income For Farmers					
Outcome: Increased Livestock Productivity, Food & Nutrition Security and Income For Households					
Rangeland management and fodder production	Sustainable Rangeland management	Rangeland management committees	9	6	9
	Improved fodder production	No. of seed bulking centres established	1	2	5
		No of tonnes of certified seeds and planting material	2.4	5	6
		No of Strategic Hay stores	27	5	15
Herd and Breed Management	New breeds introduced to farmers	No of he-goat distributed to famers for breed improvement	79	300	5
		No of pastoralist trained on breed and herd management	100	150	2
		No of cross-bred Heifers for dairy farming	0	20	4
		No of dairy goats	164	500	20
		No of dairy offspring sired through AI	0	200	2
Climate-smart solutions	Climate information dissemination system established	Livestock climate information network and knowledge system for early warning	1	1	2
	Agro-dealers and farmer service centres supported	No of Agro-dealers and farmer service centers supported	12	*28*	5
	Staff trained on climate smart TIMS	No. no. Staff trained on climate smart livestock farming	20	30	3
	Farmers trained	No. of pastoralists/ Dairy Farmers trained	1200	2000	5
	Feed formulation centers operationalized	No. of livestock Feed formulation centers operationalized	0	1	5
	Livestock insurance	No of Tropical Livestock Units Insured	32,000	60,000	30

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Livestock production institutional policies and legislations	Policies and regulations developed	No of policies and regulations developed	0	1	5
	Monitoring and evaluation system operationalized	No. of M&E reports generated	4	4	1
	Laptops and other ICT devices for the officer	No. of assorted ICT equipments	Assorted	Assorted	6
	Livestock information management system operational	No. of Livestock Census undertaken	0	0	5
Social behavioral change communication	BCC radio programs developed	No. of Radio programs developed and targeting livestock farmers	22	2	2
	Trade fairs and shows held	No of trade fares and shows	0	1	6
	Farmer sensitization undertaken	Number of farmers reached	1200	5,000	25
Post-harvest management, Marketing and Value addition	Strategically placed livestock sale-yards constructed	No of yards	7	3	45
	Cold storage and processing facilities for milk installed	No of facilities	2	3	21
	Feedlots for livestock off-take developed	No. of Feed lots	0	2	40
	Market holding grounds developed	No of grounds	0	1	4
Sub-Total					**278**
Program III: Fisheries And Alternative Livelihoods					
Objective: Increase Diversification of Livelihoods					
Outcome: Increased Production and Income from Alternative Livelihoods					
Advocacy and awareness creation on fish domestication	Sensitization and awareness campaigns undertaken	No of awareness campaigns through media and other platforms	1	2	2
Fish production	Fish ponds developed	No. of fish ponds dug for fish farming	9	*4*	4
	Purchase of fingerlings	No of fingerlings	0	3000	2
Apiculture	Bee hives procured and distributed	No. of Beehives	300	1,300	7.8
	Cather boxes procured and distributed	Catcher Boxes	50	*65*	0.075
	Hives procured and distributed	Sets of Hive Tools	120	*135*	0.5
	Protective gear procured and distributed	Protective Gear	45	*75*	0.3
	Modern apiaries installed	Modern Apiaries	2	*6*	4

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Honey processing equipment procured and distributed	Honey Processing Equipment	2	10	1
	Packaging equipment procured and distributed	Packaging Equipment	2	10	1
Poultry Production	Birds/Chicks procured and distributed	No. of birds reared	29250	40,000	3.6
	Commercial hatchery in Wajir installed	No of Hatcheries	1	*2*	3
	Poultry houses constructed	No of housing units	68	*28*	2
	Poultry rearing equipment procured	No of sets	68	*28sets*	1
	Poultry Feeds production factory operational	No of mini-factories	0	1	3
	Vaccination for poultry undertaken	No of Viles of vaccination administered	29250	60000	1
Gums and resins	Farmers trained on Gum handling	No of harvesters trained	0	1000	2.5
	Formation of a Gums and resins cooperative	No of cooperatives formed for production and processing	0	2	2
Sub-Total					***40.775***
Program IV: Crop Production					
Objective: Meet food and nutrition security through increased crop production and the productivity					
Outcome: Enhanced food and nutrition security					
Establishment of large scale commercially oriented farms	Model farms developed	No of model farms operationalized	0	3	30
	Agroforestry expanded	No of fruit seedlings	5000	6000	3
	Climate information dissemination undertaken	No of public baraza	20	60	2
	Information pamphlets developed	No of pamphlets distributed	0	20,000	2
	Radio programs produced	No of radio programs produced	0	20	1
	Crop insurance rolled out	Acreage of crop insured	0	1500	10
Access to affordable and quality farm inputs and agricultural services	Certified seeds procured and distributed	Land planted with certified seeds	4,500	10,000	20
	Farm tools and small equipment procured	No and types of farm tools procured	7,000	5,000	10
	Farm machinery and equipment procured	No of machinery and equipment for AMS	12	10	30
	Area under mechanized agriculture increased	Acres under mechanized agriculture operations	1,500	2,500	20
Farmers Education	Farmers trained	No of staff and farmers trained	1,800	4,000	20

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Agro-dealers and Farmers service centers. (FSC) supported	No of agro dealers and farmers service centers established	12	16	10
Pre- and Post-harvest management, value addition and marketing	Community grains storage facilities constructed	No of facilities constructed	17	15	30
	Cold storage facilities for Horticulture constructed	No of storage facilities constructed	0	*5*	*20*
	Grains value addition equipment/ Facilities installed	No of equipment installed	1	*4*	*30*
	horticulture value chains equipped	No of equipment installed	1	*5*	*20*
Crop production institutional policies and legislation	Policies and regulations developed	No of policies and regulations developed	0	1	3
Agricultural production financing	Financing agreements with Financial Institutions signed	No of agreements made	0	*4*	*3*
	Resources mobilized through cooperative/ FOs	Amount of funds mobilized	1	*30*	*20*
Sub-Total					***284***
Irrigation					
Climate-smart agricultural innovations and solutions	Land under irrigation expanded	No of BHs drilled and equipped for irrigation	7	6	42
	Rain water harvested for irrigation	No of water pans excavated and equipped	9	4	120
	Procurement, distribution/ installation of small-scale irrigation kits	No of irrigation kits procured/ distributed kits	27	20	60
	Create irrigation infrastructure inventory	Level of inventory completeness	0	100%	1
	Sub counties irrigation water users' committees	No of committees formed	0	6	2
	Capacity building of farmers on modern irrigation techniques	No of farmers trained	400	1,200	2
	Capacity building of extension officers on sustainable irrigation practices	No of officers trained	12	20	2
Sub-Total					**229**
Sector 2: Health Services					
Programme Name 1: Curative, Rehabilitative and Referral services					
Objective: Objective: Increase access to quality heath services					
Outcome: Increased access to quality health services					
WCRH	WCRH upgraded	Completion rate (%)	60	90	200

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	MRI Unit established and operational	No of MRI Units established and operational	0	1	10
Curative Services	Hospitals upgraded	No of Hospitals upgraded to level 4	14	4	90
	Health facilities upgraded	No of Hospitals upgraded to level 3	27	4	60
	Psychiatric unit with inpatient services established	No of Psychiatric unit with inpatient services established at the county	0	1	6
	Cancer screening machined installed	No of Cancer screening machines purchases and operational	0	1	12
	Public Health facilities stocked with essential drugs, non-pharms and laboratory supplies	No of facilities receiving drugs, non-pharms and laboratory supplies	131	185	310
	CHW trained on Commodity management	No of CHW trained on Commodity management	200	250	4
	Quality monitoring and evaluation and HMIS improved	No of Surveys, (KAPB, SQUEAC, SMART), mass screenings	4	4	6
Referral and emergency services	Response to medical emergencies Improved	No of operational ambulances	16	20	45
	Paramedics trained and deployed	No of paramedics trained and deployed	10	20	2
Sub-Total					**745**
Programme Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)					
Objective: Provision of efficient and quality maternal and new-born services					
Outcome: Reduction in Maternal and Neonatal Mortalities					
Reproductive and Maternal Health	Reproductive health Improved	Proportion of women in child bearing age utilizing family planning	6	8	3
		No of maternity wings constructed	64	12	60
		No of labs constructed	28	12	48
		No of staff quarters constructed	80	12	48
		No of facilities fenced	120	10	30
	Deliveries in health facilities increased	Proportion of mothers delivering in facilities	54	72	17.5
	Maternal deaths Reduced	Maternal mortality rate (DHIS)		440	25
	Expectant women attended full ANC (At least 4)	Proportion of pregnant women attending full ANC	45	54	15
	Mother to child transmission (PMTCT) prevented	HIV+ mother to child transmission rates %	28.8	10	2

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Infant and child health and wellbeing enhanced	Proportion of Children under 1 fully immunized	62	75	5
	Transportation and storage cold chain Improved	No of health facilities with fridges, cold boxes and vaccine carriers	118	162	6
	Collection and distribution of vaccines increased	No of health facilities with all antigens	118	162	1.4
Nutrition	Capacity of health workers to deliver nutrition services Improved;	Number of Health workers trained on new IMAM module, MIYCN, VAS, IFAS, BFHI and BFCI, IMAM Surge and Adapted IMAM surge	200	200	10
	Capacity of emergency response, early detection, prevention, and treatment of acute malnutrition Improved	Number of health facilities supported to conduct mass screening	118	160	18
		Number of integrated outreaches mapped and supported	317	253	76
	Evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems Strengthened	Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	2	2	8
		Number of Nutrition capacity assessments conducted	0	1	2.7
	Provision of High Impact Nutrition Interventions (HINI) strengthened	Number of health Facilities offering HINI interventions	119	172	0.8
	Nutrition Supply chain integration and procurement of therapeutic and supplementary feeding improved	Essential nutrition commodities (therapeutic and supplementary feeds) and equipment (weighing scales, Height boards and MUAC tapes) procured, distributed to all health facilities offering nutrition services	119	172	20
	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of MTMSG oriented on nutrition-sensitive agriculture.	0	4	0.3
		Number of Community Mother Support Groups (CMSG) trained on Community Baby Friendly Initiative (BFCI) and	47	60	0.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Integration of nutrition in Community health services strengthened	Number of CHVs trained on BFCI and Family MUAC	85	100	1.3
Sub-Total					**398.5**
Programme Name 3: TB, HIV/ AIDS and Malaria					
Objective: To prevent and treat against TB/HIV					
Outcome: Increased HIV and TB diagnostic and treatment services					
HIV/ AIDs	Uptake of HIV testing services Increased	Number of persons tested for HIV	30,000	40,000	5
	ART coverage Increased	No of HIV positive started on ART	150	200	4
	Pregnant mothers accessing HIV testing services Increased	Number of pregnant tested HIV	25,000	30000	4
	HIV prevalence Reduced	HIV /AIDS prevalence rate	0.4	0.2	0
TB	TB morbidity Reduced	Incidence of TB	72/100,000	100/100,000	16
	TB diagnostic and treatment centres Increased	Number TB diagnostic and treatment centres established	18	10	5
	Access to TB services through outreaches increased	No. of TB outreach services conducted in sub-counties	0	24	6.72
	Mobile clinic established (TB X-ray mounted vehicle)	No of Mobile clinic established	0	1	15
Sub-Total					**55.72**
Programme Name 4: **Public Health and Sanitation**					
Objective: **To protect and improve the health of individuals, communities and greater populations**					
Outcome: **Improved environmental health, Hygiene and Sanitation**					
Environmental health Hygiene and Sanitation	latrine coverage Increased through CLTS	Number of new villages declared ODF	97	107	0
		No of toilets constructed	130	30	15
	Community health units Strengthened	Number of model Community Units operationalized/ established	118	10	3
	County Community Health Strategy (CHS) policy and bill developed.	County Community Health Strategy (CHS) policy and bill	0	1	3
Epidemiology & Surveillance	Enhanced AFP surveillance	No of outbreaks detected	2	4	5
	cross-border surveillance Strengthened	Number of cross-border surveillance meeting and supervision conducted	4	4	4
	AFP Measles and other VPD sample collection	Number of samples shipped to reference lab in a	20	30	1

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	and shipment to reference laboratory improved	Streamlined sample transportation system			
	Surveillance Motorcycles purchased	No of Surveillance Motorcycles purchased	16	12	6
Sub-Total					**37**
Programme Name 5: Health Research and Disease Surveillance					
Objective: To assess and monitor the health of communities and populations at risk so as to identify health problems and priorities					
Outcome: Improved understanding, trends and causes of diseases					
Research and Surveillance	Disease surveillance and screening Improved	Proportioned of Suspected patients screened	60	80%	5
	Disease registry established	No. of disease registry established		1	2
Sub-Total					**7**
Sector 3: Road and Transport					
Programme 1	**County Road Services**				
Objective:	**Improve the standards & quality of road network**				
Outcome:	**Enhanced road network**				
Design & construction of county roads and bridge	Upgrade of County Roads to bitumen standards	Length of tarmacked roads (km)-Wajir county roads	32	0.5	40
	Construction of all-weather roads	Length of Graveled Roads. (KMs)	934.5	60	150
	Drainage along critical roads improved	No. of Drifts constructed	110	30	120
		No of Box Culverts constructed	2	2	120
		No of pipe culverts Constructed	42	6	9
	New roads opened up and existing roads expanded	Length of Road Expanded-bush cleared (KM)	5400	900	90
Maintenance & Rehabilitation of County Roads and Bridges	Roads Graded (km	Length of roads Graded (km)	9044	1800	180
	Pipe culverts repaired	No of pipe culverts repaired	5	7	3.5
	Box culverts rehabilitated	No of Box culverts rehabilitated	2	1	15
	Tarmac Maintained	Length of road Tarmac maintained	19	13	156
Sub-Total					**883.5**
Program II	**County Transport Services**				
Objective	**Efficient Transport System**				
Outcome	**Improved access to safe and sustainable Transport Services**				
County Transport Services	Bus parks Constructed	No. of Bus Parks Constructed	0	2	20
	County transport system management policy developed	Number of county transport system management policy developed	0	1	3
	Procurement and delivery of Wheel loader Shovel for hire	No of wheel loader shovel purchased and operational	1	1	26

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Procurement and delivery of Truck head	No of Truck heads purchased and operational	1	1	11
	Operations and maintenance of Plants and Machinery	Maintenance of Plants and Machines	6	6	7
	Maintenance of Motor Vehicles	No of Motor Vehicles maintained	85	130	105
	Insurance of motor vehicles	No. of motor vehicles insured	85	130	36
Sub-Total					**208**
Sector 4: Water Resources Development Services					
Programme Name: : Water Services					
Objective: : Promote Sustainable Development of Water Resources for Domestic and Livestock Use					
Outcome: Increased Access to Clean and Safe Water					
New Infrastructure Development Services	New Boreholes drilled and equipped	No of boreholes drilled	347	20	80
		No of boreholes equipped	338	20	80
	Water Supply system established	No of Water Supply System Established	6	8	320
		No of water works constructed	378	30	120
	Mega pans constructed (100,000m³ & above)	No of Mega Pans constructed	54	5	150
	Water pans constructed (20,000m³)	No of Water Pans constructed	620	15	150
	Underground masonry tanks constructed (100m3)	No of underground tanks	600	10	25
	Borehole inspection camera purchased	No of cameras purchased	0	1	4
	Schools connected to Water	No of schools supplied with water		15	15
	Health Facilities connected with Water	No of Health Facilities supplied with water		6	18
Water Supplies Overhaul and Maintenance Services	New gensets Procured	No of new gensets	40	30	60
	New submersible pumps procured	No. of new submersible pumps	338	30	15
	Submersible Electrical Cable- 4.0mm Procured	Meters of submersible electrical cable- 4.0mm	30,000	12,000	4.2
	Mega water pans Desilted and rehabilitated	No. of mega water pans desilted and rehabilitated	8	2	20
	Water pans desiled and rehabilitated	No. of water pans rehabilitated and desilted	270	10	30
	water supply systems rehabilitated	No of water supplies maintained	338	3	30
	Crane mounted borehole vehicle purchased	No. of cranes purchased	1	1	20

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Water Bowsers Purchased	No. of water bowsers purchased	22	3	36
	4x4 land cruisers for field service Purchased	No. of 4x4 land cruisers for field service	12	1	8
Sub-Total					**1185.2**
Programme Name: WAJWASCO					
Objective: Ensuring Sustainable Development of water resources for Wajir Municipality and other settlements					
Outcome: Increased Access to Water and Sanitation Services					
WAJWASCO	Water Supply system established	No of water supply system established	3	3	60
		No of water works constructed	30	10	40
	Underground masonry tanks(100m3) constructed	No of underground tanks constructed		3	12
	Procure new gensets purchased and distributed	No of new genset purchased and distributed		5	10
	Water meters procured and installed	No. Of water meter supplied and installed		600	2.4
	plastic storage tanks (10,000ltrs) procured and distributed	No. Of Procured plastic storage tanks (10,000ltrs)		20	4
	Water Supply Systems rehabilitated	No of water supplies maintained		15	60
	4x4 land cruisers for field service purchased	No. of 4x4 land cruisers for field service		1	8
Sub-Total					**196.4**
Programme Name: WB Water and Sanitation Development Project					
Objective: Improve water access and sanitation infrastructure in Wajir Municipality and its neighborhood					
Outcome: Improved access to water and sanitation services					
Water and sanitation development project	Boreholes	No of boreholes drilled and equipped	6	4	16
	Septic Tanks	No of community septic tanks constructed	16	1	50
	Ablution blocks	No ablution blocks constructed	74	2	20
	Sanitary line	No of sanitary line completed	30	1	105
	Water supply	Completed water supply	0	1	50
Sub-Total					**241**
Sector 5: Education Social welfare and family Affairs					
Programme Name: Early childhood Education.					
Objective: To improve the quality and access to Early Childhood Education					
Outcome: Improved access to quality basic Education					
ECDE Support Services	Classrooms Constructed and equipped	No of child friendly Classrooms Constructed	319	60	72
	Toilets Constructed	No of Toilets Constructed	147	60	30

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	outdoor materials purchased and in use	No of outdoor materials purchased	12	15	15
	Tables and Chair Purchased and distributed	No of Tables and Chair Purchased	Tables=296 Chairs=2015	1800	7.5
	Teaching / learning materials purchased	Teaching Learning materials per Centre	Assorted materials	320	7.0
	Safe spaces created	No of Safe Spaces for pupils	0	2	2
	Structures maintained	No of civil works structures maintained		15	20
	Teachers trained on CBC	No of ECD Teachers trained on CBC	120	100	3
	Digital literacy gadgets purchased and in use	No of Digital literacy gadgets purchased	0	4,000	12.0
	Special Need Equipment Provided	No of Special Need Equipment Provided	0	50	5
	Quality Assurance Assessments Conducted	No. of quality Assurance Assessment Conducted	0	3	4.8
	ECDE with Capitation Allocation	Proportion of ECDE with Capitation Allocation	0	100	30
	Enrolment drives in ECD centres Undertaken	No of Enrolment Drives undertaken	0	2	8
	ECDE School Feeding Programme in place	Retention rate	100%	100	0
	ECDEs with school Feeding Program	Proportion of ECDE with school Feeding Program	100%	100	130
	Policies and Bills developed	No of Policies and Bills developed	1	0	0
	Kitchens Constructed and Equipped	No of Kitchen Constructed and Equipped	21	30	33
	Food Store s Constructed	No of Food Store Constructed	20	30	33
Scholarship and Bursaries	Needy students supported	No of Student Benefited		24,000	200
Basic Education Support Program	Wajir TTC supported	College operational	0	1	20
	Classrooms constructed	No. of classrooms constructed	12	7	8.4
	Schools fenced	No. of schools fenced	3	2	10
	laboratories constructed	No. of laboratories constructed	1	3	2
Sub-Total					**652.7**
Programme Name: Vocational Training					
Objective: To scale up the provision of technical and vocational training skills					
Outcome: improved access to quality Technical, Vocational Education & Training					

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
TVET	Disability friendly toilets Constructed	No. of disability friendly toilets	0	2	1
	VT workshops established	No. of VT workshops established	8	1	1.5
	Centers supported with Tailoring Materials	No of centers receiving Tailoring materials	8	8	6
	Centers supported with Beauty Therapy materials	No of centers receiving Beauty Therapy materials	1	1	1.2
	Centers supported with Hair Dressing Materials	No of centres receiving Hair Dressing Materials	1	1	0.9
	Centers supported with Masonry Materials	No of centers receiving Masonry Materials	3	3	1.5
	Centers supported with Carpentry materials	No of centers receiving Carpentry materials	3	3	6
	Centers supported with ICT materials	No of centers receiving ICT materials	3	3	9
	Centers supported with ARC Welding	No of centers receiving ARC Welding	3	3	3
	Centers supported with Plumbing material	No of centers receiving Plumbing material	1	1	2
	Centers supported with Electrical Tools	No of centres receiving Electrical Tools	2	2	2.1
	Centers Receiving food Support	No of Centers Receiving food Support	8	8	3.9
	No of Centers supported with Boarding Materials	No of Centers Receiving Boarding Materials	2	2	1.5
Sub-Total					**39.6**
Programme Name: Gender & Women Empowerment					
Objective: To Address Disparities and Challenges Facing Girls and Women					
Outcome: Improved social welfare for girls and women					
Gender Services	Women supported with baking equipment	No of baking equipment distributed	0	60	3
	Women supported with Sewing machines provided	No of sewing machines distributed	0	40	3
	Women supported with umbrella Shades for women	No of women supported with garden umbrella	0	150	3
	Women supported with fridges	No of women supported with fridges	0	30	3
	Girls supported with sanitary pads	No of School Going girls benefiting from Pads & undergarment	40,000	45,000	25
	GBV Rescue Centres constructed	No of GBV Rescue Centres constructed	1	2	10
	Adult literacy centres established	No of Adult literacy centres established	0	1	1
Sub-Total					**48**
Programme Name: Social Services and Familiy Affairs					

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Objective: Provide Services on Social Protection and Satefy Net programme					
Outcome: Improved social welfare and livelihood for vulnerable persons in the county					
Social services and Familiy Affairs	Cash transfer disbursed to PWDs	No. of PWDs supported	630	630	30
	Startup kits issued to PWDs	No. of PWDs supported	300	100	10
	Assitive devices for PWDs distributed	No of. PWDs supported with assistive devices	500	300	2
	orrhopedic workshop construction and equipment	No. of orthopedic workshop constructed and equiped	0	1	9
Child Protection	Operationalisation child rescue centre	No. of Child rescue operationalised	0	1	7
	Support to OVT centres	No. of OVT centres supported	0	2	10
Sub-Total					**68**
Programme Name: Sports Development Services					
Objective: To Promote Sports, Arts and Talent Development					
Outcome: Improved Sports, Arts and Talent Development					
Sports Development services	Wajir Stadium Upgraded	No. of sports upgraded	0	1	30
	Sports field Improved	No. of Sports field improved	5	3	12
	Sports field fenced	No of sports fields fenced	0	2	4
	Sports equipment procured and distributed	Number of wards supplied with sports equipment	40	30	15
	Referees trained	Number of referees trained	0	30	1
	Teams participated in Kenya Youth Inter-county Sports Association (KYISA) Games	Number of Teams participating in Kenya Youth Intercountry Sports Association	1	3	6
	Teams supported	No of teams supported to participate in Kenya intercountry sports ans cultural asssociation (KICOSCA) games	2	2	10
	Sub county Leagues organized	No of Sub county Leagues organized	6	6	1
	National Holidays Tournaments organized	No of National Holidays Tournaments	18	18	9
	Federations Established & Trained	No of Federations Established	6	6	2
Sub-Total					**90**
Programme Name: Culture Heritage and Library Services					
Objective: protect and preserve cultural diversity and enhanced availability of information					
Outcome: Improved cultural awareness and reading culture					
Culture heritage and library services	Cultural centres established	No of Cultural centres established	0	1	5
	Historical sites improved	No of Historical sites improved	0	2	5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Cultural events conducted	No of Cultural events conducted	0	1	7
	Cultural groups registered	No of Cultural groups registered	0	4	3
	Historical sites documented	No of Historical sites documented	0	2	1
	Libraries renovated	No of Libraries renovated	0	3	8
	libraries restocked	No of libraries restocked	0	5	10
	Modern Library constructed	No of modern libraries constructed	0	1	15
Sub-Total					**54**
Sector 6: Energy, Environment and Natural Resources					
Prorogramme: Environment Services					
Objective : To Reduce Rangeland Degradation and Increase Tree Cover					
Outcome: Reduced Rangeland Degradation and Increased Tree Cover					
Forestry and Conservation	Afforestation programme operational	No. of seedlings planted/ propagated	30,000	15000	10.0
	Trees transplanted	No. of trees transplanted	30,000	150,000	15.0
		No. of Protection surveillances	4	15	1.5
	Gabions for Soil conservation Constructed	No. of Gabions Constructed	1	7	14.0
	Sun Dams Constructed	No. of Sun Dams Constructed	0	4	8.0
	Rangeland restored	Area in Ha. Restored	0	5000	5.0
	Sensitization undertaken	No. of villages sensitized	0	500	1.0
	Workshop constructed	No of workshop	0	5	1.0
Climate change adaptation	Community resilience enhanced	% Of County Budget Allocated to CAF	2%	2%	85.0
	Projects implemented through CAF	No of project implemented through CAF	60	30	*0*
	Awareness and Public Participation Forums conducted	No. of Awareness and Public Participation Forums	0	6	*0*
	Ward adaptation committees capacity build	No. of Capacity building for Ward adaptation committees	30	30	*0*
	Development plan and mitigation measures developed	No. of Development plan and mitigation measures		35	*0.0*
	Ccri project (flloca programe) implemented	no of climate resilience project Implemented through flocci	0	10	*184*
Sub-Total					***324.5***
Programme Name:	**Natural Resources Services**				
Objective:	**Ensure the Conservation, Restoration and Sustainable Use of Natural Resources**				
Outcome:	**Suitability in Use of Natural Resources**				

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Wildlife protection and conservation	Conservancies established	No. of conservancies	1	1	3.0
	Watering points for wildlife constructed	No. of watering points	4	3	6.2
	Game reserves secured	No. of game reserves	0	0	0.0
	Community Sensitized	No. of communities sensitized	0	500	2.5
Tourism Services	Tourism signage erected	No. of tourism signage erected	1	3	4.5
	Heritage sites identified	No. of heritage site identified	0	2	3.0
Mineral Services	Groups trained in gums and resin harvesting	No of groups trained in gums and resin harvesting	0	5	1.5
	Artisanal mining (small-scale mining	No of groups trained in Minerals harvesting	0	5	1.5
		No of group supported (Providing PPEs)	0	5	1.75
Sub-Total					**23.95**
Programme Name: Energy Services					
Objective: Increase Access to Affordable, Reliable, Sustainable and Modern Energy for All					
Outcome: Increased access to affordable, reliable and modern energy services					
Energy	Energy master plan Developed	Development of Energy master plan			*0*
	Government Installations installed with hybrid wind/solar system	No of county government Installations installed with hybrid wind/solar system		5	*50.0*
	Health centres installed with hybrid wind/ solar system	No of health centres installed with hybrid wind/ solar system		25	*37.5*
	ECDE Centres installed with hybrid wind/ solar system	No of ECDE Centres installed with hybrid wind/ solar system		25	*37.5*
	Boreholes installed with hybrid wind/solar system	No of boreholes installed with hybrid wind/solar system		10	*10*
	solar street light/flood light installed	No of solar street light/flood light		70.0	*35.0*
	Groups supported with energy saving jiko	No of group supported with energy saving jiko		5	*1*
	Groups supported with briquette technology	No of group supported with briquette technology		2	*3*
Sub-Total					**174**
TOTAL					**522.45**
Sector 7: ICT, Trade, Industrialization and Co-operative Development					
Programme 1: Enterprise Development Services					
Objective: To Increase Capacity and Access to credit					
Outcome: Improved capacity and access to credit for MSMEs					
Revolving Fund	Business funded	Number of SME beneficiaries	920	2500	40
	Groups Trained	Number of group members trained	920	2500	2

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Groups funded & their status	Proportion of funds repaid		60	4
	Repayment level	Number of groups performing		2000	10
	Revolving Fund Management Enhanced	No of exchange visits/bench marking programs		8	4
	Improved stakeholder engagement	No of forums held		8	6
	Development of Enterprise development Strategic Plan	No		1	2
	Monitoring & Evaluation	NO,		4	10
Sub-Total					**78**
Programme Name: Trade Services					
Objective: Facilitate Trade in the County					
Outcome: Improved Business Environment					
Trade infrastructure development	Market stalls constructed	No of market stalls constructed		5	15
	Market sheds constructed	No of market sheds constructed		5	5
	Market Stalls rehabilitated	No of market stalls rehabilitated		5	7
	Market sheds rehabilitated	No of market sheds		5	2
	Market sheds upgraded	No of stalls upgraded		5	10
	Amenities and Utilities for Market Infrastructures established	No of market facilities with amenities & utilities established		5	10
	Workshops constructed	No of workshops constructed		1	10
	Calibrations and Inspections	No of equipments inspected and calibrated		3000	10
	Aggregation centres e.g. Milk Collection Centres constructed	No of aggregation centres constructed		6	12
	Business start-ups kits including solar powered fridges, milk ATMs provided	No of business start-up kits provided		Various	10
	Market infrastructure such as sunshades, boda-boda shades and toilets constructed	No of facilities constructed		Various	10
	Rehabilitation and provision of social amenities & utilities market infrastructure for traders of livestock and livestock products e.g. livestock markets	No of facilities rehabilitated & provided with amenities/ facilities		Various	10
	Food kiosks constructed	No of food kiosks constructed		10	5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Business Support Services	Increased access to trade information	No. of forums held for trade information dissemination		8	5
	Stakeholder engagement Strengthened	No of stakeholder engagements held		4	2
	Business management and entrepreneurship skills for the business traders increased	No of business persons and entrepreneur capacity build		4	5
	Databank for the trade section established, maintained and updated	No of databanks created		1	6
	Laws, regulations, policies, service charter and other relevant document developed	No of documents developed		3	2
	Markets managed	No of markets managed		6	3
	women business programmes empowered	No of women business programmes empowered		4	2
	Differently Abled Business Persons empowered	No empowered		10	2
	Empower the youth in business	No of youth businesses empowered		10	3
	Consumer protection forums	No of forums held		4	2
	Agribusinesses supported	No of agribusiness		5	2
	Transport businesses supported	No of Transport Businesses Supported		10	5
	Exchange visits/ Bench markings	No of exchange visit		2	3
	Creation and Management of Market days	No of towns with market days		14	0
Sub-Total					**158**
Programme Name: Investment & Industrialization					
Objective: Create enabling environment for business and industrial sector growth					
Outcome: Improved Production and Incomes from Business					
Industrialization	*Business development advisory centre set up*	BDS Centr set up and operational		2	10
	County Aggregation and Industrial Park established	Aggregation Centre Industrial Park		1	100
	constituency industrial development centres and light industrial sheds established	No of fully equipped CIDC		2	15
	Traders Capacity build	No of traders trained		100	5
	Jua Kali sector Formalized	No of traders supported		20	40

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Business and entrepreneurial skills transferred	No of enterprenuers trained		350	15
	Research and Development carried out	No of products standardised		2	3
	Office for Investment Directorate Constructed	No	0	1 block	3.5
	County Industrialization Policy developed	No.	0	1	3.5
Sub-Total					**195**
Programme: Cooperative Development and Promotion					
Objective: To develop and grow cooperatives in the county					
Outcome: Enhanced savings and investments for wealth creation					
Cooperative Development & Capacity Building Services	cooperative education and training Strengthened	No of training held for cooperative societies		300	1.5
		No of top management trained		5	1
		No of ToT trained		5	0.5
		No of cooperative leaders sponsored for short courses to coop university		10	1
		No of cooperative staff trained		7	1
	Cooperative product value added	No of product value added promoted		4	3
		No of investment forum and exhibitions attended		2	1
	Cooperative leadership capacity built	No of members taken for bench making done for coop members		20	2
	New Cooperative societies formed	No of new coop formed and trained		10	1
	dormant cooperative revived	No of dormant coop revived		2-	2
	Audited Cooperative Societies	No of cooperative audit carried out		3	0.5
		No of inspections carried out		5	0
	Model Cooperative established	No of model coop established		1	1
	Shirika Day celebrated	No of Shirika day observed		1	1
	Cooperative Societies supported	No of milk traders coop supported		5	1
		No of women & youth coop supported		5	2
	Improved working environment for staff	No offices renovated furnished & equipped	1 Block	1 Block	5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
		No of offices constructed, furnished & equipped	2 Blocks	2 Blocks	5
	Increased number of cooperative beneficiaries from Start-up Kits	No of cooperatives benefitting from Assorted Start up Kits	20	15	15
	Value Chain Development	No of value chained promoted	1	5	5
Sub-Total					**49.5**
Programme: ICT Infrastructure					
Objective: Improve ICT infrastructure and Enhance Staff Skills on ICT					
Outcome: Improved ICT, efficiency in service delivery					
ICT Infrastructure Improvement & Enhancement Services	Communication Improved	No. of offices with Local Area Network (LAN) installed	*16*	*3*	*6*
	Offices connected	No. of offices connected to the internet	16	6 SCAs and Revenue office	16
	County offices with network upgraded	No. of offices with network upgraded	0	5	5
	Modern communication Enhanced	No. of offices installed with Video Conferencing System	*0*	*5*	*5*
	Security Enhanced	No. of information security systems implemented and operational		*1*	*2*
	Offices installed with CCTV Camera	No of offices installed with CCTV Camera	*0*	*2*	*2*
	Data management system Enhanced	Electronic Document Management Systems		*1*	*1*
	Network Management Systems installed	Network Management Systems		*1*	*1*
	Geographic Information System (GIS) infrastructure improved	Geographic Information System (GIS) infrastructure improvement and support	1	*1*	*2*
	Public Wifi Hotspots installed	Installation and commissioning of Public Wifi Hotspots – Wajir Town and 5 sub-counties	0	*1*	*5*
	ICT Equipment Purchased	Purchase of ICT Equipment	200	50	10
	Website upgraded	Website development and upgrade	*1*	*1*	*6*
	Community Information Centres upgraded	Additional works for Community Information Centres		*1*	*2*
	community engagement enhanced and access to information Improved	Refurbishment works for Community Information Centres in Habawein, Griftu and Tarbaj	0	3	8

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	ICT policy reviewed	Review of ICT policy	0	1	5
Sub-Total					**76**
Sector 8: Lands, Housing, Public Works and Urban Development					
Programme 1: Land and Physical planning					
Objective: Well-planned urban and rural settlements with adequate infrastructure and services					
Outcome: Improved planning and coordination of urban and rural settlements					
Urban and Rural Planning Services	Urban Spatial Development Plans prepared	Number of plans prepared, approved launched &implemented		8	40
	Rural Spatial Development Plans prepared	Number of rural plans prepared, approved launched & implemented		7	28
	Land/Registry Offices constructed	Number of Land offices constructed and equipped		2	16
County Survey and Policy Services	Secure land tenure system operationalised	No of plots surveyed No of allotments processed No of titles issued		5,000	75
	Policies /Bills developed	No of policy/bills developed		1	4
Sub-Total					**163**
Programme : Kenya Informal Settlement improvement Project					
Objective : To improve access to basic services and land tenure security of residents in urban informal settlements and strengthen institutional capacity for slum upgrading in Wajir					
Outcome : Improved informal settlements with basic services					
KISIP II	Roads Tarmacked	Length of road Tarmacked (KM)	0	2.83	325
	Road walkways Paved	Length of road walkways Paved(KM)	0	2.83	
	Streetlights / Floodlights installed	No of street lights/ floodlights installed	0	94	
Programme 5: Urban Development Services					
Objective: Ensure well planned urban infrastructure development in the county					
Outcome: Improved urban governance, management and development in the county					
Urban Infrastructure Development	Access roads upgraded/ opened	No of Km of access roads upgraded and opened		20km	40
	Markets / stalls Constructed/ upgraded	No of Markets/stalls Constructed/upgraded		8	35
	Offices Constructed/ renovated	No of offices constructed or renovated		4	20
	Disaster response Unit established	No of urban disaster response unit established		4	32
Urban Environment and Waste Management	Dumpsite established	No of dump sites constructed		4	18
	Plants and machineries acquired	No of Plants and machineries acquired		5	20
Sub-Total					**165**
Programme 5: Wajir Municipal Service Delivery					
Objective: Effective and Efficient Municipal Services					

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Outcome: Timely Delivery of Services					
Solid Waste management systems	Solid Waste Infrastructure constructed	Number of solid waste infrastructure constructed	1	2	5.4
	Public participation/ citizens fora conducted	Number of public participation/citizens fora conducted		6	7.5
	Equipment/machines purchased	Number of equipment/machines purchased		5	9
		Garbage collection coverage (%)		70	
Municipal infrastructure development	Roads constructed/ opened	Length roads constructed/opened (km)		2.5k	190
	markets constructed/ upgraded	Number of markets constructed/upgraded		2	31
	Recreational centres/ parks constructed	Number of recreational centres/parks constructed		3	18
	Street lights/ high mast flood lights installed	Number of street lights/high mast flood lights installed		100	40
	Fire Station properly equipped	No of Fire stations established		1	20
Sub-Total					299
Sector 9: Public Service, Special Programmes and County Administration					
Programme Name: Decentralized Services					
Objective: To fully Operationalize all Devolved Structures					
Outcome: Improved access to Services in the Lowest Administrative Unit					
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline(current status)**	Planned Target	Resource Requirement (Ksh. In M)
County administration and Decentralized services	Village administration units established,	No of village administration established,	0	150	250
	Renovation of sub county and ward offices	No of offices renovated	14	8	25
	Installation of flag posts in ward offices	Number of flag posts installed	1	5	2.5
	Bill developed	No of bills developed and passed	0	1	3
	Empowered staff with best practices	No of staff participated in Benchmarking visits		10	1.2
	Enhanced routine monitoring and supervision	No of sub county vehicles maintained	6	6	5
	Enhanced Office administrations	No of furniture, fittings and stationeries procured		Lump sum	4
Sub-Total					**290.7**

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Programme : Town Administration					
Objective: Ensure Inclusive and Sustainable Towns					
Outcome: Inclusive and Sustainable Towns					
Town sanitation services	Slaughter houses renovated	Renovated slaughter house	0	1	2
	slaughter houses constructed	Number of slaughterhouses constructed	11	1	4
	Town Administration offices constructed	Number of town administration offices constructed	1	2	9
	street bins purchased and stationed	Number of street bins purchased		2	3
	Working tool purchased and distributed	working tools for town cleaning purchased and distributed		260	4.5
	The enforcement and other staff empowered and equipped	Number of staff trained		40	4
	Tipper for solid waste management purchased and in use	No of tippers for solid waste management purchased and in use	0	1	7
	Tuktuks For solid waste management purchased	No of Tuktuks For solid waste management purchased	1	4	2
	Toilets constructed and in use	No of Toilets constructed and in use	0	2	1.2
	Dumpsites for waste management constructed	No of Dumpsites for waste management constructed	6	3	12
	Fire station constructed	No of Fire Stations constructed	0	2	10
	Fire extinguishers purchased and positioned	No of Fire Extinguishers purchased and positioned	0	2	20
	Enforcement officers trained	No of enforcement officers trained	0	20	2
Sub-Total					80.7
Programme Name: Disaster Management					
Objective: To Reduce The Effects of Disasters to The Community					
Outcome: Improved Resilience to Disasters In The County					
Disaster Risk management and Humanitarian Coordination	vulnerable Households Supported with Cash Transfer/in-kind	Number of Households receiving cash transfer/in-kind		54,000	100
	Food security assessment undertaken	No. of food security assessments report generated		2	2
	Rapid Assessment and training Kenya Inter-Agency Rapid Assessment undertaked	No. of reports generated		2	2

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Community Capacity on DRR enhanced	No. of CMDRR meetings held in each ward		6	3
		No. of stakeholders trained per s/county		6	2
		No of wards trained on Gender Mainstreaming Guideline on DRR		5	1
	Humanitarian coordination Strengthened	No. of Stakeholder meetings held		4	1
	Drought Response Activities Monitored	No. of Monitoring activities undertaken		4	2
	Early Warning ,Climate Information And Advisories Disseminated	No. of early warning information reaching 400000 persons across the 30wards		500,000	5
	Hazard mapping findings Disseminated	No. of Dissemination sessions of Hazard mapping to stakeholders in 30wards		7 wards	2
	Forecast based financing Rolled-out	Number of departments or agencies adapting and implementing FBF		9	20
	Training on community based targeting Guideline(CBT) conducted	Number of stakeholders trained on CBT Guidelines in 30 wards		6	2
	Commodity Tracking System Established	No. of tracking establishment per sub county		6	1
	Disaster Risk Management Monitoring And Evaluation System Developed	No of Disaster Risk Management Monitoring And Evaluation System Developed		6	1
	Training on Emergency response and preparedness conducted	No. of ward covered in the county		4	2
	Training on integrated food security phase classification conducted	No. of Sub counties reached		6	2
	Partnership for disaster management Enhanced	No. of wards engaged		6	3
Sub-Total					**151**
Programme Name: Peace Building & Conflict Management					
Objective: To Improve Conflict Prevention, Mitigation and Response for Sustainable Development					
Outcome: Improved Conflict prevention, Mitigation and Response					
Conflict prevention, Mitigation and Response	Early warning mechanisms/ systems Strengthened	No of Peace building and conflict prevention networks established/ strengthened.		4	4
	Regular inter/intra-community peace dialogue and mediation conducted	Reduced incidences of conflict		4	4

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Conflict mapping conducted	No of conflict mappings undertaken		2	2
	Inter-county community peace committees Strengthened	No of structures created/reviewed Exchange visits/experiential learning		4	4
	ADR and traditional conflict mechanism Strengthened	No of traditional peace structures supported		2	2
	Annual peace festivals undertaken	-No of festivals		1	1
Preventing/Countering Violent Extremism (P/CVE)	Advocacy campaigns on Violent Extremism enhanced	% Decrease in Incidences of Violent Extremism (VE)		4	4
Sub-Total					**21**
Sector 10: Finance and Economic Planning					
Programme Name: Economic Planning and Budget					
Objective: To Ensure Effective Economic Policies for County Development and economic Growth **: To have efficient resource allocation,expenditure Management and Reporting**					
Outcome: Improved County Economic growth and development					
County Integrated Development Planning	Plans prepared	No of ADPs prepared	1	1	2
		No of Sectoral plans prepared	10	4	6
County Statistical services	Statistical abstract	Statistical abstract prepared	0	1	5
	Data management system	Percentage of Automation of county data	0	60	3
	Technical team capacity build	No of officers trained	15	12	3
County Integrated Monitoring and Evaluation	CIMES Implemented	M&E Policy prepared	0	1	3
		No of active committes activated	0	2	1.5
		No of C-APRs prepared	1	1	2
		No of reports generated	1	4	6
		No of Officers capacity build	15	30	4
County Budget Management	Programme based Budget prepared	No of PBBs prepared	3	1	3
		Budget implementation reports prepared		4	2
	Policies developed	No of CFSPs Prepared	1	1	3
		No of CBROPs Prepared	1	1	1
	Officers capacity build	No of Officers capacity build	15	50	2
	Vibrant CBEF	No of forum meetings held	0	4	4
		No of reports prepared	0	4	1
Sub-Total					**53.5**

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Programme Name: Public Finance Management					
Objective: To ensure prudent management of financial resources To Increase OSR Ensure Value for Money in Procurement of Public Goods and Services					
Outcome: Improved Accounting Controls, Recording and Reporting Increased own source revenue Efficiency in Use of Public Goods and Services					
County Accounting Services	Financial reports	No of financial statements prepared	1	*1*	*10*
		No of quarterly reports prepared	4	*4*	*2*
	Audit opinion awarded	Audit opinion	*Qualified*	*Qualified*	**0**
	Cash flow projection prepared	No of annual cashflow projections	1	*1*	*1.5*
		No of Monthly cashflow projections	12	*12*	*1*
	Officers capacity build	No of Officers capacity build	30	*50*	*5*
	Payment processing	Average no of days taken to pay suppliers	120	*120*	*8*
	Service Charter prepared	Service Charters	1	*1*	*1.5*
Revenue and Resource mobilization	Policies and bills developed	No of tax laws prepared	1	*2*	*4*
	Revenue streams mapped	No of active streams	17	*21*	*2*
	Tax Register prepared	Tax register prepared	1	*1*	*1*
	Performance Appraisal System developed	Percentage of staff on PAS	10	*60*	*2*
	Officers capacity build	No of Officers capacity build	30	*20*	*2*
	Revenue system automated	No of Streams automated	0	*6*	*5*
	Tax enforcement system in place	The proportion of tax compliance	20	*30*	*6*
	Public sensitizatized	Proportion of compliance	20	*30*	*3*
Supply chain management	Supplier register prepared	No of prequalification registers prepared	1	*1*	*5*
	Tendering process and procure to pay system implemented	Compliance levels to PPRA		*100*	*5*
	Asset Register updated	No of Updated Asset Register	1	*1*	*5*
	Officers capacity build	No of Officers capacity build	30	*30*	*5*
Internal Audit	Internal Audit reports	No of Management reports prepared		*4*	*10*
	Internal audit committee	No of reports discussed		*5*	*10*

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Officers capacity build	No of Officers capacity build		*8*	*3*
Sub-Total					**97**

3.2.2 Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name:										
Programme 1: Veterinary Services										
Livestock disease control	Livestock Vaccination – Across all 30 Wards	Vaccination of livestock against priority diseases	91.92	CGW and partners	All quarters	No. of livestock vaccinated	10.7M	On-going	DALF	Gender
	Conducting Vet epidemiology – Across all 30 Wards	Disease & vector surveillance	27	CGW and partners	All quarters	No. of surveillance missions conducted	8	New	DALF	Gender, IPM, One-health
Veterinary infrastructure development	Construction of Central cold chain Wagberi	Construct and equip vaccine cold chain facility	30	CGW	Q3	No. of facilities constructed	1	New	DALF	Tree planting Solarization (green energy)
	Operationalization of the Wajir County Vet laboratory Township	Equip and operationalize the lab	20	CGW	All quarters	No. of assorted equipment and reagents procured	Assorted	New	DALF	Green energy
	Construction of Livestock crushes 1. Khoroh harar 2. Griftu 3. Gurar 4. Eldas 5. Barwaqo – Livestock Market 6. Sarman	Construct strategic cattle crushes	30	CGW	All quarters	No of crushes constructed	6	New	DALF	Tree planting
Leather development services	Construction and operationalization of cottages industries	Construct and operationalize cottages	5	CGW and partners	Q3	No. of cottages established	1	New	DALF	Gender

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Livestock and livestock products market access.	Training of Technical staff on new technologies in area of Hides and Skins	Training of Technical staff on new technologies in area of Hides and Skins	1	CGW & Partners		No of technical staffs Capacity built	2	New	DALF	Sensitization on green technologies
										Solarization
Programme 2: Livestock Production Services										
Livestock Production Services	Establishment of Sustainable fodder production, conservation and utilization systems	Establish seed bulking centres and fodder banks	11	CGW and partners	All quarters	No. of seed bulking centres and fodder banks established	2	New	DALF	Gender, Tree planting Solarization (green energy)
	Constructio of strategic hay stores	Construct strategic hay stores	15	CGW and partners	All quarters	No. of hay stores constructed	5	New	DALF	Gender, Tree planting Solarization (green energy)
	Procurement and distribution of improved livestock breeds(he-goats, dairy goats and heifers)	Procure and distribute improved livestock breeds(he-goats, dairy goats and heifers)	5	CGW and partners	All quarters	No. of livestock procured & distributed	300	79	DALF	Gender, Tree planting Solarization (green energy)
	Livestock insurance	Insure livestock units against climate-related shocks	200	CGW & Partners	Q2 & 3	No. of tropical livestock units insured	60,000	32,000	DALF	Gender
	Establishment of feed formulation centres	Establish and operationalize livestock feed formulation plant	5	CGW & Partners	Q2	No. of feed formulation centres operationalized	1	0	DALF	Gender, Tree planting Solarization (green energy)
	Construction of livestock sales yards 1. Barwaqo – Livestock Market	Construct livestock sales yard	45	CGW & Partners	All quarters	No. of livestock sales yards constructed	3	7	DALF	Gender, Tree planting Solarization (green energy)

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	2. Habaswein – Habaswein Livestock Market 3. Bute – Bute Livestock Market									
	Installation of cold storage and processing facilities for milk	Procure and install cold storage and processing facilities for milk	21	CGW & Partners	All quarters	No. of cold storage and processing facilities procures and installed	3	2	DALF	Gender, Tree planting Solarization (green energy)
	Development feedlots for livestock off-take	Develop feedlots for livestock off-take	40	CGW & Partners	All quarters	No. of feedlots developed	2	0	DALF	Gender, Tree planting Solarization (green energy)
	Development of market holding grounds	Develop market holding grounds	4	CGW & Partners	All quarters	No. of market holding grounds developed	1	0	DALF	Gender, Tree planting Solarization (green energy)
Programme 3: Fisheries and Alternative Livelihoods										
Fish production Services	Enhancement of aquaculture extension service	Conduct sensitization and awareness creation barazas, meeting, media platforms, trade fairs and shows	5	CGW & Partners	All quarters	No. of farmers reached	300	151	DALF	Gender
	Operationalization of fish ponds and production of fingerlings	Operationalize existing fish pond for production of fish and fingerlings	6	CGW & Partners	All quarters	No. of fish pond operational No. of tonnes of fish produced	9 1	0 0	DALF	Gender, Tree planting Solarization (green energy)
Apiculture	Promotion of honey and bee production – Across all 30 Wards	Procure and distribute assorted beekeeping	15	CGW & Partners	All quarters	No. of assorted beekeeping equipment	Assorted	Assorted	DALF	Gender, Tree planting

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		equipment and tools								Solarization (green energy)
						No. of tonnes of honey produced	3	2	DALF	Gender, Tree planting Green energy
Poultry production	Support for poultry production enterprises – Across all 30 Wards	Establish a feed formulation premises and hatchery	6	CGW & Partners	All quarters	No of feed formulation premises established and operationalized	2	0	DALF	Gender, Tree planting Green energy
						No of hatcheries established and operationalized	1	0	DALF	Gender, Tree planting Green energy
		Procurement of assorted poultry production equipments	7.6	CGW & Partners	All quarters	Assorted equipments	Assorted	assorted	DALF	Gender, Tree planting Green energy
Gums and resins	Support and enhance gum and resins enterprises (Countywide)	Training of farmers on gums and resins	2.5	CGW & Partners	All quarters	No of farmers reached	1000	100	DALF	Gender, Tree planting Green energy
		Formalization of a gums and resins cooperative.	2	CGW & Partners	All quarters	No of cooperatives formalized	2	0	DALF	Gender, Tree planting Green energy
Programme 4: Crop production services										
Crop production	Establishment of large scale commercially oriented farms (Griftu, Habaswein & Arbajahan)	Investment in water harvesting infrastructure, acquisition of farm machinery and land preparation.	150	CGW & Partners	All quarters	No of farms established and operationalized	3	0	DALF	Gender, Tree planting Green energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Expansion of agroforestry – Across all 30 Wards	Procure and distribute fruit tree seedlings	3	CGW & Partners	All quarters	No of fruit tree seedlings procured, distributed and planted.	6000	5000	DALF	Gender, Tree planting Green energy
	Dissemination of Climate smart information - Across all 30 Wards	Conduct public barazas, radio programmes and distribute pamphlets.	5	CGW & Partners	All quarters	No of farmers reached	20000	7000	DALF	Gender, Tree planting Green energy
	Purchase and distribution of Quality farm inputs – Across all 30 Wards	Procure and distribute certified seeds, farm inputs and equipments.	30	CGW & Partners	All quarters	Assorted farm inputs procured and distributed	assorted	assorted	DALF	Gender, Tree planting Green energy
Agricultural Mechanization Services (AMS)	Farm mechanization – Across all 30 Wards	Procure farm machinery	50	CGW & Partners	All quarters	No of farm machineries procured	10	10	DALF	Gender, Tree planting Green energy
		Support farm mechanization through subsidy	20	CGW & Partners	All quarters	No of acres under mechanized agriculture	2500	1500	DALF	Gender, Tree planting Green energy
Climate smart agriculture solutions and innovations	Conduct Agricultural extension services - Across all 30 Wards	Capacity building of staff, crop farmers and agrodealers	30	CGW & Partners	All quarters	No of staff, crop farmers and agro-dealers trained.	4016	1812	DALF	Gender, tree planting Green energy and IPM
	Crop insurance programme – Across all 30 Wrads	Insure crop units against climate-related shocks	25	CGW & Partners	All quarters	No of acres of crops insured	1500	0	DALF	Gender
	Enhancing Pre and post- harvest management	Community grain storage facilities construction	30	CGW & Partners	All quarters	No of facilities constructed	17	15	DALF	Gender

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	- Across 30 Wards	Construct and equip cold storage facilities for horticulture products	40	CGW & Partners	All quarters	No of facilities constructed	5	0	DALF	Gender, Green energy.
		Establish and operationalize grain value addition facilities.	30	CGW & Partners	All quarters	No of facilities constructed	4	1	DALF	Gender, Green energy.
Crop production										
	Enhance and Strengthen agricultural financing	Financing agreements with financial institutions signed.	3	CGW & Partners	All quarters	No of agreements made	4	0	DALF	Gender
		Resources mobilized through cooperative/ FOs	20	CGW & Partners	All quarters	Amount of funds mobilized	30	1	DALF	Gender
Programme 5: Irrigation Services										
Irrigation services	Excavation & equipment of water-pans for irrigated agriculture 1. Bute 2. Sarman 3. Godoma 4. Arbajahan	Excavate & equip water-pans for irrigated agriculture	240	CGW & Partners	All quarters	No of water-pans excavated and equipped	9	4	DALF	Gender, tree planting Green energy and IPM
	Drilling and equipment of boreholes for irrigated agriculture 1. Habaswein 2. Hadado 3. Eldas 4. Burder 5. Elben 6. Wargadud	Drill and equip boreholes for irrigated agriculture	60	CGW & Partners	All quarters	No of boreholes drilled and equipped	7	6	DALF	Gender, tree planting Green energy and IPM
	Procurement and distribution of small scale irrigation kits – Across all 30 Wards	Procure and distribute small scale irrigation kits	100	CGW & Partners	All quarters	Assorted kits	27	20	DALF	Gender, tree planting

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
										Green energy and IPM
	Capacity building of staff and farmers on irrigation TIMPs – Across all 30 Wards	Capacity building of staff and farmers on irrigation TIMPs	4	CGW & Partners	All quarters	No of staff and farmers trained	1220	412	DALF	Gender, tree planting Green energy and IPM
Sector 2: Health Services										
Programme Name 1: Curative, Rehabilitative and Referral Services										
Curative Services	Upgrading of WCRH to level V	Completion Of Works	200	CGW	Q1-4	Completion rate (%)	50	On-going	Health Services	Tree planting, Green energy
	Establishment and operationalization of MRI Unit at WCRH	Construction Works, Equipping And Staffing	10	CGW	Q1-4	No of MRI Units established and operational	1	New	Health Services	Tree planting, Green energy
	Upgrading of Level III Hospitals to level IV in 1. Khorof harar – Khorof harar, 2. Gurar – Gurar HC, 3. Laghbogol- Laghboghol West, 4. Dadajabulla – Dadajabulla HC	Construction Works, Equipping And Staffing	90	CGW	Q1-4	No of Hospitals upgraded to level 4	4	On-going	Health Services	Tree planting, Green energy
	Establishment and operationalization of Psychiatric unit with inpatient services in WCRH	Construction / renovation works and purchase of Equipment	6	CGW	Q1-4	No of Psychiatric unit with inpatient services established at the county	1	On-going	Health Services	Tree planting, Green energy
	Installation of Cancer screening machine In WCRH	Purchase and installation of Cancer screening machine	12	CGW	Q3&4	No of Cancer screening machines purchases and operational	1	New	Health Services	
	Public Health facilities stocked with essential drugs,	Purchase and distribution of essential	310	CGW	Q3&4	No of facilities receiving drugs, non-	185	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	non-pharms and laboratory supplies (county wide)	drugs, non-pharms and laboratory supplies				pharms and laboratory supplies				
	Training HCW on Commodity management (county wide)	Training HCW on Commodity management	4	CGW	Q3&4	No of HCW trained on Commodity management	250	New	Health Services	
	Improvement of monitoring and evaluation and HMIS (county wide)	Improvement of monitoring and evaluation and HMIS	6	CGW	Q3&4	No of Surveys, (KAPB, SQUEAC, SMART), mass screenings	4	New	Health Services	
Referral and emergency services	Operationalization of ambulances for efficient Response to medical emergencies (county wide)	Timely Repairs and maintenance of ambulances	45	CGW	Q3&4	No of new operational ambulances	4	New	Health Services	
	Training of Deployment Paramedics	Procurement of training facilities, Training	2	CGW	Q2	No of paramedics trained and deployed	20	New	Health Services	
Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)										
Reproductive and maternal health	Construction of Maternity Wards 12 Wards 1. Godoma – Hote 2. Qarsa Sare 3. Eldas – Wargadud 4.	Development of BQs, Tendering, construction works, Inspection, M&E	60	CGW	Q3	No of Health Facilities with Maternity wards	12	New	Health Services	Tree planting, Green energy
	Construction of laboratory in WCRH	Development of BQs, Tendering, construction works, Inspection, M&E	48	CGW	Q3	No of labs constructed	12	New	Health Services	Tree planting, Green energy
	Construction and operationalization of Dispensaries 1. Gurar – Haradulla		36	CGW	Q3	No of labs constructed	12	New	Health Services	Tree planting, Green energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	2. Malkagufu – Masalale North 3. Wagberi –Ahmed Liban Radio Community 4. Benane – Benane-Shantarar 5. Benane – Dabley 6. Basir/Lakole – Bagalla 7. Dela – Lanqurac 8. Laghboghol South - Bilcil Bur									
	Construction of staff quarters 12 Wards	Development of BQs, Tendering, construction works, Inspection, M&E	48	CGW	Q3	No of staff quarters constructed	12	New	Health Services	Tree planting, Green energy
	Construction of facilities fence 10 Wards	Development of BQs, Tendering, construction works, Inspection, M&E	30	CGW	Q2	No of facilities fenced	10	New	Health Services	Tree planting, Green energy
	Purchase and distribution fridges, cold boxes and vaccine carriers	Purchase and distribution fridges, cold boxes and vaccine carriers	6	CGW	Q2	No of new health facilities with fridges, cold boxes and vaccine carriers	44	New	Health Services	
	Purchase and distribution of vaccines	Purchase and distribution of vaccines	1.4	CGW	Q2	No of health facilities with all antigens	162	New	Health Services	
Nutrition Services	Improvemrnt of Capacity of health workers to deliver nutrition services	Training of IMAM, MIYCN, VAS, IFAS, BFHI and BFCI, IMAM Surge and Adapted IMAM surge	10	CGW	Q2	No of health workers trained	200	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Strengthening of Evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems	Strengthening of Evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems	8	CGW	Q2	Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	2	New	Health Services	
			2.7	CGW	Q2	Number of Nutrition capacity assessments conducted	0	New	Health Services	
	Supply and distribution of Essential nutrition commodities (therapeutic and supplementary feeds) and equipment	Essential nutrition commodities (therapeutic and supplementary feeds) and equipment (weighing scales, Height boards and MUAC tapes) procured,	20	CGW	Q2	No of facilities receiving nutrition supplies	172	New	Health Services	
	Integration of nutrition in Community health services	Integration of nutrition in Community health services	1.3	CGW	Q2	Number of CHVs trained on BFCI and Family MUAC	85	New	Health Services	
Programme Name 3: TB, HIV/ AIDS and Malaria										
	Establishment of Mobile clinic (TB X-ray mounted vehicle)	Establishment of Mobile clinic (TB X-ray mounted vehicle)	15	CGW	Q3	No of Mobile clinic established	1	New	Health Services	
Programme Name 4: Public Health and Sanitation										
Environmental health Hygiene and Sanitation	Construction of public toilets (one per ward)	Development of BQs, Tendering, construction works and inspection	12	CGW	Q3	No of villages declared ODF	60	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
				CGW	Q3	No of village toilets constructed	30	New	Health Services	
	Establishment and operationalization of Community health units in Banane, Garsegoftu, Lesanyu, Lakole, Dilmanyale, Wara, Watiti, Dunto, Riba, Lolkuta	Establishment and operationalization of Community health units	3	CGW	Q3	of model Community Units established & operationalized	10	New	Health Services	
	Purchase of Surveillance Motorcycles (2 per sub-county)	Purchase of Surveillance Motorcycles	6			No of Surveillance Motorcycles purchased	12	New	Health Services	
Sector : Roads and Transport										
Programme 1:County Road Services										
Design & construction of county roads and bridge	Proposed upgrading of Wajir Town Roads to Bitumen Standards	Earthworks, AC Works, Drainage Works and Road	40,000,000	CGW	Q1-Q4	Length of kms tarmacked	0.5Km	New	CGW	Greening along the roads and beautification of roundabouts.
	Proposed Gravelling of County Roads(Countywide) – 1. Barwaqo - Fresh Produce Market – Barwaqo Mixed School; Bahati Pri - Sabunley 2. Arbajahan – Griftu – Arbajahan – Garse Qoftu Road; Griftu – Matho Road 3. Hadado – Hadado - Arbajahan 4. Eldas – Eldas-Masalale,	-Bush Clearing -Grading -Gravelling	150,000,000	CGW	Q1-Q4	Length in kms of county roads graveled in	60Km	New	CGW	Greening along the roads and beautification of roundabouts.

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Kilkiley – Eldas, Junction -Eldas 5. Dela - Abdiwaqo – Kilkiley, Adbiwaqo – Dela – Yaqo 6. Lakole/Basir – Basir-Areswaji – Benane, Benane – Bagalla 7. Benane – Kursin-Biyamathow 8. Tarbaj – Tarbaj-Hargaal, Katote-Tarbaj, Tarbaj-Qajaja II, Tarbaj-Dasheg 9. Elben – Ogoralle – Burmayo 10. Bute – Adadijole-Ogorji 11. Godoma – Ogomdi-Dugo 12. Gurar – QarsaAbulla-Bamba 13. Danaba – Danaba-Qudama 14. Korondille –- Lensayu-Korondille 15. Malkagufu – Ingirir-Malkagufu 16. Buna/Batatlu – Buna Town									
	Proposed Construction of Drifts and drainage system along the County Roads (County wide)	-Excavation -Rock Filling -Concrete Works	120,000,000	CGW	Q1-Q4	No of drifts constructed	30 No.	New	CGW	Climate proofing

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	1. Hadado – Warwein Dam, Koricha Road 2. Ademasajida – Lagdima 3. Eldas –Eldas Town 4. Habaswein – Lagdima-Tsorie, Lagdima – Dilmanyale 5. Bute – Ogorji-Bute 6. Gurar – Bamba – Ogorji, Basakorow 7. Danaba – Qarsa Abulla –Danaba 8. Godoma – Watiti-Korondille									
	Proposed Construction of Box Culverts along the County Roads - Across all 30 Wards	-Excavation Reinforcement works -Concrete Works	120,000,000	CGW	Q1-Q4	No of Box Culvert constructed	2 No.	New	CGW	Climate proofing
	Proposed Construction of Pipe culverts across/along the County Roads - Across all 30 Wards	-Excavation -Concrete Works	9,000,000	CGW	Q1-Q4	No of pipe culverts constructed	6 No.	New	CGW	Climate proofing
Maintenance & Rehabilitation of County Roads and Bridges	Proposed Bush Clearing of County Roads - Across all 30 Wards	-Bush Clearing	90,000,000	CGW	Q1-Q4	Length of county roads bush cleared	900 Km	New	CGW	Afforestation Programs
	Proposed Grading of County Roads - Across all 30 Wards	-Grading	180,000,000	CGW	Q1-Q4	Length in kms of county roads graded	1800 Km	New	CGW	Afforestation Programs
	Proposed Construction of Drifts along the County Roads - Across all 30 Wards	-Excavation -Rock Filling -Concrete Works	120,000,000	CGW	Q1-Q4	No of drifts constructed	30 No.	New	CGW	Climate proofing
	Proposed Repair of damaged pipe	-repair of head walls, aprons,	3,500,000	CGW	Q1-Q4	No of culverts repaired	7 No.	New	CGW	Climate proofing

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	culverts - Across all 30 Wards	inlet/oulet, sink holes								
	Proposed Repair of Box Culverts - Across all 30 Wards	Repair of abutments, deck slab, inlet/outlet	15,000,000	CGW	Q1-Q4	No of box culverts repaired	1 No.	New	CGW	Climate proofing
	Proposed Maintenance of County Tarmac Roads –Wajir Town	Patchworks, Binding Course, Surface Dressing, Road Markings	156,000,000	CGW	Q1-Q4	Length of tarmac road repaired	13 Km	New	CGW	Greening along the roads and beautification of roundabouts.
Programme 2: County Transport Services										
County Transport Services	Proposed Construction of Bus Parks in Wajir Municipality-Wajir town	Construction of bus park	150,000,000	CGW	Q1-Q4	No of Bus Parks Constructed	3 No.	New	CGW	Greening program
	Proposed Procurement and delivery of Wheel loader Shovel-Wajir East	Procurement and delivery of Wheel loader Shovel	26,000,000	CGW	Q1-Q4	No of Wheel loader Shovel purchased	1 No.	New	CGW	
	Proposed Procurement and delivery of low bed Truck head-Wajir East	Procurement and delivery of low bed Truck head	11,000,000	CGW	Q1-Q4	No of low bedTruck head purchased	1 No.	New	CGW	
Sector : Water Resource Development										
Programme: Water Resources										

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
New Infrastructure Development Services	1. Exploitation of ground water 1. .Khorofharar-QahiraKhorof harar – Qahira 2. 3. Hadado-Onla Salat 4. Bute – Bute Godha, Garaska 5. 6. Benane – Dagahley, Maroothiley 7. 8. Arbajahan - Fatumanur, Matho, 9. Bute 10. Lesanyu 11. Watiti 12. Gurar 13. 14. Gerilley 15. Dela – Yaqo, Horote, Abdiwaqo, Lanqurac 16. 14.Eldas – Bulla Ubeid, Bulla Power 17. Basir/Lakole – Lakole, Aerswaji, Benane, Bagalla,	Drilling of boreholes	80	CGW	Q1-Q3	The number of households connected to piped water	20	New	Water Department	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Dagahley, Barquqai, Beladwein 18. Laghboghol South – Gobwein 19. Buna – Buna Town 20. Malkagufu – Fulo									
	Equipping of Boreholes 1. Khorofharar 2. Arbajahan – Welgaras 3. Hadado- Onla Salat 4. Shataaqar 5. Dagahley 6. Matho 7. Arbajahan-Matho, 8. Fatumanur 9. Bute 10. Lesanyu 11. Watiti 12. Gurar 13. Dadmaroothi 14. 13 Gerilley 15. Ibrahim Ure – Argani Dela – Yaqo, Horote, Abdiwaqo, Lanqurac 16. Eldas –Bulla Ubeid, Bulla Power 17. Basir/ Basir/Lakole – Lakole, Aerswaji, Benane, Bagalla, Dagahley,		80	CGW	Q1-Q3	The number of boreholes equipped	20	New	Water Department	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Barquqai, Beladwein 18. Laghboghol South – Gobwein 19. Buna – Buna Town 20. Benane – Dagahley, Maroothiley 21. Malkagufu - Fulo									
Infrastructure development	Construction of water works in 30 No. water supplies	Construction of water works	30	CGW	Q1-Q3	The number of households connected to piped water	30	New	Water Department	Disability friendly,
	Construction of underground water tanks 1. Arbajahan – Libin 2. Ademasajida – Qanjara 3. Hadado – Onla Salat, Madina West									
Water Supplies Overhaul and Maintenance Services	Maintenance of Boreholes – Across all 30 Wards	Rehabilitation of Water Supplies Systems		CGW	Q1-Q3	The number of households connected to piped water	335	Rehab	Water Department	Disability friendly,
Maintenance Services	Solarization of Boreholes – Across all 30 Ward	Adoption of green energy through Construction/ rehabilitation of hybrid solar systems		CGW	Q1-Q3	The number of households connected to piped water	10	New	Water Department	Disability friendly,
Maintenance Services	Desalination – Across all 30 Wards	Purchase, delivery and installation of		CGW	Q1-Q3	The number of households	2	New	Water Department	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		desalination machine/Plan t				connected to piped water				
	Solarization of boreholes – Across all 30 Wards 1. Habaswein 2. Bute 3. Khorofharar 4. Hadado/ Athibohol 5. Eldas 6. Griftu 7. Tarbaj 8. Arbajahan 9. Diif 10. Danaba 11. Ademasajida 12. Gurar 13. Batatlu 14. Malkagufu 15. Dela 16. Sarif 17. Dadajabulla 18. Burder 19. Ibrahim Ure 20. Wargadud 21. Sarman 22. Elben 23. Laghboghol South 24. Elnur/Tulatula 25. Godoma 26. Korondille Benane									
	Construction of Water Pans 1.Laghboghol South – Gobwein, Midnimo 2.Danaba – Belowle 3.Godoma – Watiti A 4.Korondille – Sakuno									
	Desilting of Water Pans									

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	1.Arbajahan – Matho 2. Bute – Ogorji									
	Water works – All Sub-counties/ All Wards 1. Habaswein 2. Bute 3. Khorofharar 4. Hadado/ 5. Athibohol 6. Eldas 7. Griftu 8. Tarbaj 9. Arbajahan 10. Diif 11. Danaba 12. Ademasajida 13. Gurar 14. Batatlu 15. Malkagufu 16. Dela 17. Sarif 18. Dadajabulla 19. Burder 20. Ibrahim Ure 21. Wargadud 22. Sarman 23. Elben 24. Laghboghol South 25. Elnur/Tulatula 26. Godoma 27. Korondille 28. Benane									
Wajwasco	Water Supply,Arbajaha/Athiboholn,Sarman and Tarbja/Anole	Water Supply,Arbajaha/Athiboholn, Sarman and Tarbja/Anole	60	CGW	Q1-Q4	NO	4	new	Wajwasco	Disability friendly
	Cosntruction of storage tank 50m3	Cosntruction of storage	40	CGW	Q1-Q4	NO	6	new	Wajwasco	Friendly

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	of steel tanks and troughs at Sarman, Riba/ Athibohol and Khorofhara, Haragal	tank 50m3 of steel tanks and troughs at Sarman, Riba/ Athibohol and Khorof harar, Haragal								
	Rehabilitation of Tarbaj and Anole and construction of service tank at Arbajahan, Athibohol and Hadado/Khorofharar	Rehabilitation of Tarbaj and Anole and construction of service tank at Arbajahan, Athibohol and Hadado/Khoro fharar	12	CGW	Q1-Q4	No	3	new	Wajwa sco	Friendly
Supplies Overhaul and Maintenan ce Services	Purchase and supply of new gensets 32KBA at Griftu,Hadado,Tesor ie,	Purchase and supply of new gensets 32KBA at Griftu,Hadado, Tesorie,	5m	CGW	Q1-Q4	No	4	new	Wajwa sco	friendly
	Installation of solar solar power at Tesorie upgrading,Riba Borehole 1 and 2 updgrading and kutulo borehole 1	Installation of solar solar power at Tesorie upgrading,Rib a Borehole 1 and 2 updgrading and kutulo borehole 1	30m	CGW	Q1-Q4	No	6	New	Wajwa sco	Friendly
	Supply submersible pumps 9.2 Hadado domestics and livestock borehole 7.5	Supply submerisable pumps 9.2 Hadado domestics and livestock borehole 7.5	20m	CGW	Q1-Q4	No	10	New	Wajwa sco	Friendly
	Supply and delivery of	Supply and deliver of submersible	22m	CGW	Q1-Q4	No	800	New	Wajwa sco	Friendly

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	submersible pumps of 4mm For 15 boreholes	pumps of 4mm								
	Purchase and supply of assorted pipes and fittings of 1000 pieces/2'',1.5", 1", and ¾" and assorted fittings of the same	Purchase and supply of assorted pipes and fittings of 1000 pieces/2'',1.5 ", 1", and ¾" and sorted of the same	20m	CGW	Q1-Q4	No	Lum sum	New	Wajwa sco	
	Supply of water meters bulky and customer meters of 1500	Supply of water meters bulky and customer meters of 1500	5m	CGW	Q1-Q4	No	1500	New	Wajwa sco	
	Supply of blastic storage tank of 10000 ltr	Supply of blastic storage tank of 10000 ltr	4m	CGW	Q1-Q-2	No	20	New	Wajwa sco	
	Maintenance of water supply 30	Maintenance of 30 water supply	60m	CGW	Q1-Q2	No	30	New	Wajwa sco	
	Water tracking for 50 settlement	Water tracking for 50 settlement	100	CGW	Q2-Q4	No	50	New	Wajwa sco	
	Purchase of 4x4 land cruisers for field service	Purchase of 4x4 land cruisers for field service	8m	CGW	Q1-Q4	No	1	New	Wajwa sco	
Hon of Africa Ground Water Resilience Project										
	Drilling of 5 boreholes	Drilling of 5 boreholes	5m	World Bank	Q1-Q4	No	5	New	Wajwa sco	Friendly
	Maintenance of 42 boreholes	Maintenance of 42 boreholes	20m	World Bank	Q1-Q4	No	42	New	Wajwa sco	Friendly
Water and sanitation development project										

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Drilling and equipping of 4 boreholes	Drilling and equipping of 4 boreholes	16m	World Bank	Q1-Q4	No	4	New	Wajwasco	Friendly
	Construction of 1 dumpsites at Alimaow location	Construction of 1 dumpsites at Alimaow location	700m	World Bank	Q1-Q4	No	1	New	Wajwasco	Friendly
Sector: Education Social welfare and family Affairs										
Programme Name: Early Childhood Development and Education										
ECDE Infrastructure Development	Construction and equipping of ECDE Classrooms 1. Arbajahan – Welgaras 2. Hadado – Libin, Koricha, Omar Digile, Onla Salat, Isahakia, Weylahir, Dareraboji, Laghboghol 3. Ademasajida – Hadado South Pri., Qanjara 4. Eldas – Wagberi Pri., Eldas Pri., Kilkiley, Banadir 5. Basir/Lakole – Bagalla, Benane, Burquqai, Tito, Arote, Beladwein 6. Dela – Lanqurac AMA Pri. 7. Barwaqo –ICF 8. Township - Wajir MHH, Waso Girls 9. Wagalla/ Ganyure – Barmil 10. Gurar – Eresteno, Haradulla 11. Korof harar – Boji garas,	Construction of classroom and toilet.	1.9	CGW	Q1-Q4	No. of classroom and toilet constructed	1	New	Education	Disability friendly classroom and toilet.

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Afarshanle, Wajir Bor, Junction, Lambib 12. Sarman – Kubimaaney 13. Elben - Harawa 14. Ibrahim Ure – El Adow, Elbay 15. Laghboghol South – Sukela 16. Burder – Rababale 17. Diif – Diif Pri. 18. Malkagufu – Elboru Ido 19. Batalu/Buna – Butehelu, Garse ake 20. Elnur/Tulatula – Bulla Mathey 21. Habaswein – Mathahlibah 22. Benane – Abdille Gab 23. Dadajibulla – Getwab 24. Godoma – Dugo 25. Danaba – Belowle 26. Bute – Walmura 27. Wargadud - 28. Wagberi - 29. Tarbaj – Farjana, Mado 30. Korondille - Elmi Sanwein									
Programme Name : Vocational Training										
TVET	Construction of toilets at Habaswein Polytechnic, Habaswein ward	Development of BQs, Tendering,	0.5	CGW	Q3	No of toilets constructed	1	New	DEG& VT	Disability friendly

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		Construction of toilets								
	Construction of Toilets at Wajir Vocational training centre,Wagberi ward	Development of BQs, Tendering, Construction of toilets	0.5	CGW	Q3	No of toilets constructed	1	New	DEG& VT	Disability friendly
	Support of Tailoring materials to all 8 VTCs	Tendering and distribution	6	CGW	Q2	No of sewing machines supplied	8	New	DEPT EDUC ATION	Youth training
	Support of Beauty Therapy Hair Dressing Materials materials to Wajir VTC	Tendering and distribution	2.1	CGW	Q2	No of beauty therapy and hair dressing supplied	1	New	DEPT EDU	Youth training
	Support of Masonry Materials to Habaswein, Khorof Harar and Wajir VTC	Tendering and distribution	1.5	CGW	Q2	No of masonary materials supplied	3	New	DEPT EDU	Youth training
	Eldas – Infrastructure development for Eldas Polytechnica	Tendering and distribution	6	CGW	Q2	No of carpentary materials supplied	3	New	DEPT EDU	Youth training
	Support of ICT materials to Wajir and Habaswein VTC	Tendering and distribution	9	CGW	Q1	No of Ict materials supplied	3	New	DEPT EDU	Youth training
	Support of ARC Welding in Wajir & Griftu VTCs	Tendering and distribution	3	CGW	Q1	No of welding materials supplied	3	New	DEPT EDU	Youth training
	Support of Plumbing materials in Wajir VTC	Tendering and distribution	2	CGW	Q1	No of plumbing equipments supplied	1	New	DEPT EDU	Youth training
	Support of Electrical Tools in Habaswein, Griftu and Wajir VTCs	Tendering and distribution	2.1	CGW	Q2	No of electrical materials supplied	2	New	DEPT EDU	Youth training
	Griftu Polytechnic Power Instatllation and construction of Boarding Wing									
	Supply of Food rations to all 8 VTCs	Tendering and distribution	3.9	CGW	Q1	No of food rations supplied	8	New	DEPT EDU	Increase Learners retention

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Support of Boarding Materials to Wajir and Habaswein VTCs	Tendering and distribution	1.5	CGW	Q1	No of Boarding materials supplied	2	New	DEPT EDU	Enhancesc learners retention
Programme Name: Gender & Women Empowerment										
Gender	Supporting Women groups with baking equipment – 6 Wards 1. Habaswein 2. Sarman 3. Buna 4. Arbajahan 5. Dela 6. Barwaqo	Recruitment of the groups, training, tendering, delivery and distribution of baking equipment	2	CGW	Q3	No of Groups / members benefitted	60	New	CGW	
	Supporting Women groups with Sewing machines in 6 Wards 1. Diif 2. Wargadud 3. Khorof 4. Bute 5. Eldas 6. Ganyure/ 7. Wagalla	Recruitment of the groups, training, tendering, delivery and distribution of Sewing Machines	2	CGW	Q3	No of Groups / members benefitted	40	New	CGW	
	Supporting Women groups with umbrella Shades for 6 Wards 1. Dadajabulla 2. Elben 3. Waberi 4. Anole 5. Adamasajida 6. Godoma	Recruitment of the groups, training, tendering, delivery and distribution of Umbrella Shades	2	CGW	Q4	No of Groups / members benefitted	150	New	CGW	
	Supporting Women groups with fridges in 7 Wards 1. Ibrahim Une 2. Tarbaj 3. Elnur 4. Hadado 5. Danaba 6. Benane 7. Township	Recruitment of the groups, training, tendering, delivery and distribution of Fridges	3	CGW	Q4	No of Groups / members benefitted	30	New	CGW	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	8.									
	Purchase and distribution of Sanitary Towels-county wide	Tendering and distribution	60	CGW	Q2	No of School Going girls benefiting from Pads & undergarment	45,000	New	Gender	Use of biodegradable material
	Construction of GBV Rescue Centres	Development of BQs	20	CGW	Q2	No of GBV Rescue Centres constructed	2	New	Gender	Solar back-up, Disability friendly
	Adult literacy centres established	Identification, equipment	2	CGW	Q2	No of Adult literacy centres established	2	New	Gender	Solar back-up, Disability friendly
Programme Name: Social Services & Family Affairs										
Social Services & Family Affairs	Disbursement of Cash transfer to PWDs	Updating of Beneficiary list, Disbursement and Monitoring	30	CGW	Q2	No. of PWDs supported	630	New	Social Services	
	Support to PWDs with Startup kits	Tendering and distribution	10	CGW	Q2	No. of PWDs supported	100	New	Social Services	
	Support to PWDs with Assitive devices	Tendering and distribution	2	CGW	Q2	No of. PWDs supported with assistive devices	300	New	Social Services	
	Construction and equipment of orrhopedic workshop	Development of BQ, tendering and construction	9	CGW	Q2	No. of orthopedic workshop constructed and equiped	1	New	Social Services	Disability friendly structure
	Operationalisation of child rescue centre	Development of BQ, tendering and construction	7	CGW	Q2	No. of Child rescue operationalised	1	New	Social Services	
	Support to OVC centres with food rations and clothes(Al-Furqan, shelete, ICF, Girls Town)	Procurement and distribution	10	CGW	Q2	No. of OVC centres supported	4	New	Social Services	
Programme Name: Sports Promotion and Development										
Sports Infrastructure	Improving of Sports field in 6 Wards	Development of BQS	3M	CGW	Q2	NO of sport field improved	3	New	Dept Sports	Tree planting,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Development	1. Hadado/Athibohol 2. Gurar 3. Tarbaj 4. Habaswein 5. Barwaqo 6. Eldas									
	Fencing of Sports field in 6 Wards 1. Barwaqo 2. Hadado/ 3. Athibohol 4. Tarbaj 5. Gurar 6. Habaswein 7. Eldas	Development of BQS	3M	CGW	Q2	NO of sport field improved	3	New	Dept Sports	Tree planting,
Programme Name: Culture Heritage and Library Services										
Culture heritage and library services	Establishment of Cultural centre in Wajir Museum	Development Of BQS,tendering construction	5	CGW	Q2	No of cultural centre establihed	1	NEW	Dept Education	Preservation of artifacts
	Improvement of Historical sites	Identication ,interpretation and preservation	5	CGW	Q1	No of sites improved	2	NEW	Dept Education	Improves site preservation
	Documentation of Historical sites	Site identification,documentation and impementation	1	CGW	Q1	No of sites documented	2	NEW	Dept Education	Improves sites interpretation
Sector: Energy, Environment and Natural Resources										
Programme Name: Environment Services										
Forestry and Conservation	Afforestation programme at the sub county HQs 1. Wajir Town 2. Eldas 3. Griftu 4. Habswein 5. Tarbaj 6. Bute	Establishment of nursery centers	10.0	CGW	Q1-Q2	No. of seedlings planted/ propagated	15000	New	Department	
Climate change adaptation	Implementation of community adaptation resilience projects 1. Arbajahan	Implementation of community resilience	*85.0*	CGW	*Q3-Q4*	% Of County Budget Allocated to CAF	2%	New	Department	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	2. Hadado 3. Ademasajida 4. Eldas 5. Basir/Lakole 6. Dela 7. Barwaqo 8. Township 9. Wagalla/ Ganyure 10. Gurar 11. Korof harar 12. Sarman 13. Elben 14. Ibrahim Ure 15. Laghboghol South 16. Burder 17. Diif 18. Malkagufu 19. Batalu/Buna 20. Elnur/Tulatula 21. Habaswein 22. Benane 23. Dadajibulla 24. Godoma 25. Danaba 26. Bute 27. Wargadud 28. Wagberi 29. Tarbaj 30. Korondille	projects in the 30 wards								
	Ccri project (FLLOCA programe) – Across all 30 Wards	Implementation of climate resilience project through FLLOCA	184	CGW	Q4	no of climate resilience project Implemented through flocca	10	New	Department	
SUB TOTAL			***324.**5*							
Programme Name: Natural Resources Services										
Natural Resources Services	County wide supporting mineral	Supporting of PPEs to	*1.75*	CGW	Q2-Q3	No of group supported	5	New	Department	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	harvesting groups with PPEs	mineral harvesting groups				(Providing PPEs)				
Mineral Resources	Implementation of Artisanal Mining pilot projects	Support to groups with mining equipment	5	CGW	Q3-Q4	No. of pilot projects	10	New	Department	
SUB TOTAL										
Programme Name : Energy Services										
Energy Services	Installation of health centres with hybrid wind/ solar system	Installation of hybrid wind/ solar system	*37.5*	*CGW*	2&3	No of health centres installed with hybrid wind/ solar system	25	New	Depart	
	Installation of ECDE Centres with hybrid wind/ solar system	Installation of hybrid wind/ solar system	*37.5*	*CGW*	1&2	No of ECDE Centres installed with hybrid wind/ solar system	25	New	Depart	
	Installation of boreholes installed with hybrid wind/solar system	Installation of hybrid wind/ solar system	*10*	*CGW*	2&3	No of boreholes installed with hybrid wind/solar system	10	New	Depart	
	Maintenance of solar street light/flood light	Solar street light maintenance	*35.0*	*CGW*	3&4	No of solar street light/flood light	70.0	New	Depart	
	Groups supported with energy saving jiko		*0*	*CGW*	3&4	No of group supported with energy saving jiko	5	New	Depart	
	group supported with briquette technology		*1*	*CGW*	3&4	No of group supported with briquette technology	2	New	Depart	
Sub-total	***174***									

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
TOTAL		***522.45***								
Sector: ICT, Trade, Industrialization and Co-operative Development										
Cooperative Infrastructure	Refurbishment, furnishing & equipping of offices at Habaswein	Complete rehabilitation of the dilapidated building	5M	WCG	Q2	Number refurbished	1 block	New	Cooperatives	Planting trees & Solar power
Cooperative Development Services	Construction , furnishing & equipping of offices at Eldas and Bute	Construction, furnishing and equipping of new offices	15M	WCG	Q2,Q3	Number constructed	2 blocks	New	Cooperatives	Tree plant and use of solar power
	Establishing of ICT Systems at Wajir Municipality	Installation of ICT System	10M	WCG	Q2,Q3	Number established	1 ICT system	New	Cooperatives	Tree plant and use of solar power
	Provision of startup kits to cooperative societies – Across all 30 Wards	Procure and distribute Bakeries, fridges, tents, plastic chairs &other assorted items	60M	WCG	Q1-Q4	Number established	Assorted	New	Cooperatives	Tree plant and use of solar power
	Value Chain Development Across all 30 Wards	Value chain identification and support of Water melon, Simsim, Milk, Nyir Nyir and Honey	30M	WCG	Q1-Q4	Number of value chains supports	5	New	Cooperatives	Tree plant and use of solar power
Weights and measures infrastructures	Establishing the infrastructure at Wajir Municipality	Construction Furnishing Equipping	60M	WCG	Q1-Q4	No of offices	1	New	Weights and measures	Tree plant and use of solar power
	Staffing, calibrations, inspections and other services Across all 30 Wards	Staffing Calibrations Inspections	10M	WCG	Q1-Q4	3000 businesses inspected	1	New	Weights & measures	Tree plant and use of solar power
Trade infrastructure	Fresh produce markets – Across all 30 Wards		5M	WCG	Q1-Q4	10	1	New	Trade	
	Livestock markets – Across all 30 Wards	Renovation	7M	WCG	Q1-Q4	10	1	New	Trade	Tree plant and use of solar power
	Livestock markets Across all 30 Wards	Maintenance	7M	WCG	Q1-Q4	10	1	New	Trade	Tree plant and use of solar power

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Bric(Business Research and Information Centre)- Wajir Municipality		15M	WCG	Q1-Q4	10	1	New	Trade	Tree plant and use of solar power
	Milk Sheds		10M	WCG	Q1-Q4	10	1	New	Trade	Tree plant and use of solar power
	Capacity Building of SMEs	Training of SMes in the county	3,000,000	WCG	Q2,Q3	No of SMEs trained	2500	new	Trade Department	
Investment and Industrial Development	Establishment of Industrial development and Incubation centers	Establishment of incubation and skills development centers in sub counties	10,500,000	WCG	Q2	No of Incubation centers	3	New	Trade Department	
	Supply of Industrial tools and equipment for Jua Kali Sector	Provision of Tools and equipments for jua kali sector	3,000,000	WCG	Q2	No of jua Kali artisian Supported	20	new	Trade Department	
	County Investment Conference	Counties Investment Stakeholders conference	5,000,000	WCG	Q2	County investment Conference held	1	new	Trade Department	
	Capacity building For Staff conducted	Training of staff on industrialization and development Skills	1,500,000		Q1-Q4	No of staff trained	Continuous	new	Trade Department	
Sector : Lands, Housing, Public Works and Urban Development										
Programme Name: Land and Physical planning										
Urban and Rural Planning Services	Preparation of Local Physical & Land Use Development Plan Buna Sarman Wajir Bor Diif Wagalla Korondille Kutulo Dela	Data Collection, Mapping, Stakeholder engagement Drafting of reports	5	CGW	Q2	Physical plans & prepared	8	New	Lands	Green spaces reserved

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
County Survey and Policy Services	Cadastral Survey and registration of plots 1. Habaswein 2. Griftu 3. Bute 4. Eldas	Field Data Collection, Placing Beacons, Computations and Prepare survey file and reports	65	CGW	Q3	No of Cadastral Surveys prepared	1,500	New	Lands	Protection of wetland areas and green spaces
Programme Name: County Spatial Planning and Development										
County Spatial Planning & Development	Preparation of Wajir County Spatial Plan	Situational Analysis, mapping, Stakeholder Engagement, Draft Plan	20	CGW		%age completion of the Plan	60%	Ongoing	Lands	Protection of wetland areas and green spaces
County Land Information Management System	Digitization of County Sub-County Land Records	Actual Digitization of physical plans, survey plans Capacity building	6	CGW		%age of County Lands Records Automated	50%	Ongoing	Lands	Register Reserved Open spaces
Programme 5: KISIP II										
KISIP	Tarmacking of Municipality Roads with street lights and paved walk ways	Feasibility study, BQ preparation, Tendering, Construction	325	CGW	Q1-4	Length of road Tarmacked (KM)	2.83	New	Lands	Tree Planting along roads
Programme 5: Urban Development Services										
Urban Infrastructure Development	Opening and upgrading of access roads and drainages in Eldas town	Feasibility study, BQ preparation, Tendering, Construction	10	CGW	Q3	No of Km of access roads upgraded and opened	5KM	New	Urban Development	Improved of Green Spaces
	Opening and upgrading of access roads and drainages in Habaswein town	Feasibility study, BQ preparation, Tendering, Construction	10	CGW	Q3	No of Km of access roads upgraded and opened	5KM	New	Urban Development	Improved of Green Spaces
	Opening and upgrading of access roads and drainages in Griftu town	Feasibility study, BQ preparation, Tendering, Construction	10	CGW	Q4	Length of access roads upgraded and opened	5KM	New	Urban Development	Improved of Green Spaces
	Opening and upgrading of access	Feasibility study, BQ preparation,	10	CGW	Q4	Length of access roads	5	New	Urban Development	Improved of Green Spaces

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	roads and drainages in Bute town	Tendering, Construction				upgraded and opened(km)				
Urban Environment and Waste Management	Acquisition of solid waste equipment for Habaswein town	Tendering, supply, installation and testing	20	CGW	Q3	Solid waste Plants and machineries acquired	5	New	Urban Development	Clean and healthy Green Spaces
	Construction of 6 No. Dumpsite 1. Eldas 2. Tarbaj 3. Hadado 4. Griftu 5. Habaswein 6. Bute	BQ preparation, Tendering, Construction	27	CGW	Q4	Dump sites constructed	6	New	Urban Development	
Programme 5: Wajir Municipal Service Delivery										
Solid Waste management systems	Purchase of solid waste management Equipment-SWM	Tendering, supply, installation and testing	5.4	CGW	Q3	Number of solid waste infrastructure constructed	2	New	Wajir Municipality	Greening component
	Purchase of wastewater tank	Tendering, supply, installation and testing	9	CGW	Q2	Number of equipment/machines purchased	5	New	Wajir Municipality	
Municipal Infrastructure Development	Construction and upgrading of municipal access roads	Feasibility study, BQ preparation, Tendering, Construction	165	CGW	Q3 &4	Number of KMs of roads constructed/ opened	2.5KM	New	Wajir Municipality	Improved of Green Spaces
	Construction and rehabilitation of drainage system	Feasibility study, BQ preparation, Tendering, Construction	25	CGW	Q3 & 4	Length of drainages constructed or rehabilitated	5KM	New & Existing	Wajir Municipality	
	Construction of modern Bus Park	Feasibility study, BQ preparation, Tendering, Construction	20	CGW	Q3	No of bus parks constructed	1	New	Wajir Municipality	
	Construction of modern market at	Feasibility study, BQ preparation,	60	CGW	Q3 &4	Number of markets	2	New	Wajir Municipality	Integrated with Green Spaces

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Soko Mjinga & ADC Market	Tendering, Construction				constructed/ upgraded				
	Supply, Delivery and Installation of high flood masts and Street lights	Tendering, supply, installation and testing	40	CGW	Q3	Number of street lights/high mast flood lights installed	100	New	Wajir Municipality	
	Construction of modern fire station	Feasibility study, BQ preparation, Tendering, Construction	50	CGW	Q3	Fire station established	1	New	Wajir Municipality	
	Purchase of equipped fire engine	Tendering, supply, installation and testing	50	CGW	Q4	Fire stations equipped		New	Wajir Municipality	
	Municipal greening and beautification	BQ preparation, Tendering, Construction	18	CGW	Q3 & 4	Number of recreational centres/parks constructed		New	Wajir Municipality	Green Spaces Reserved and improved
Sector : Public Service, Special Programmes and County Administration										
Programme 1: Decentralized Services										
Decentralized services	Renovation Of Sub-County and Ward-Admin Offices I 1. Sarman 2. Arbajahan 3. Ibrahim Ure 4. Burder 5. Hadado 6. Wajir North Sub-County Admin Office 7. Wajir West Sub-County Admin Office	Eight offices to be renovated	25	CGW	Q1 & Q2	No of Offices renovated	8	New	DU	Solar installation

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Programme 2: Town Administration and Sanitation Services										
Town Administration And Sanitation Services	Construction of slaughter house in Tarbaj	One slaughter hse constructed	4	CGW	Q2	No of slaughter hse constructed	1	New	Town admin	Greeining program
	Construction of dump sites in Griftu and Hadado	Development of BQs, Tendering, Inspection, M&E	6	CGW	Q1	No of dumpsites constructed	2	New	Town admin	Establishing recycling facility.
	Purchase of tippers for waste management	Purchase of tippers for waste management	7	CGW	Q1	No of tippers purchased	1	New	Town admin	Greeining program
	Construction of town administration offices in burder and Tulatula	Development of BQs, Tendering, Inspection, M&E	7	CGW	Q3	No of town administration offices constructed	2	New	Town admin	Installation of solar energy.
	Renovation of slaughter house in Griftu	Development of BQs, Tendering, Inspection, M&E	2	CGW	Q2	No of slaughter hse renovated	1	New	Town admin	Greeining program
	Construction of Toilets in Habaswein an Tarbaj	Development of BQs, Tendering, Inspection, M&E	1.2	CGW	Q2	No of toilets constructed	2	New	Town admin	Greeining program
	Construction of Fire station in Habaswein and Bute	Development of BQs, Tendering, Inspection, M&E	10	CGW	Q3	No of Fire Stations constructed	2	New	Town admin	Greeining program
	Fire extinguishers purchased and positioned in Habaswein and Bute	Fire extinguishers purchased and positioned	20	CGW	Q3	No of Fire Extinguishers constructed	2	New	Town admin	

3.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.in Millions)
Bursaries and scholarship	Support to needy students	No. of students benefited	32000	200
Disability Fund	Provide social assistance and economic empowerment to PWDs	Improved livelihoods for PWDs	1780	80
CCCF				
Flocca				
Water Company Grant	To facilitate the operations of the company	No of boreholes maintained	25	700

3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation:	• Provision of 10,000 bags (50Kgs) of fertilizer to farmers • Support 20 cooperative societies with grants • Procure 10 tractors to support mechanization
	Affordable Housing	• Procure 100 acres of land for housing project • Promotion of affordable building technologies etc.
SDGs	Goal 4: Quality Education	• Retainance of ECDE teachers • Construction of ECDE infrastructure · • Provision of ECDE learning and teaching materials • Provision of schools meals • Bursaries for needy students

Note: this should be as outlined in the respective CIDPs on National/Regional/International Obligations

CHAPTER FOUR
IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

All the departments, entities development partners, NGOs and county stakeholders will participate in CADP implementation as highlighted in table 4.1 below.

Table 4.1: Stakeholders and their Role in CADP Implementation

S/No.	Institution	Role in Implementation of the CADP
1.	County Executive Committee	CADP and Budget Estimates Approval Approval of sector ceilings Coordination of the implementation of the programmes in the CADP Policy development and implementation
2.	County Assembly	CADP and Budget Estimates Approval Approval of sector ceilings Approval of policies and laws
3.	County Government Departments	Project implementation Project inspection and supervision
4.	County Planning Unit	Dissemination of the CADP Updating progress of implementation on e-CIMES Development of county indicator handbook Project Monitoring and Evaluation Updating and review of the County Indicator Handbook Secretariat to the County Monitoring and Evaluation Committee
5.	Office of the County Commissioner	Oversight of National Government programs and projects Co-chairing Inter-governmental forum and County Steering Group
6.	National Planning Office at the county	Coordinating National government projects implementation Project Monitoring and Evaluation
7.	Other National Government Departments and Agencies at the county	Project implementation Project inspection and supervision
8.	Development Partners	Donor coordination Implementation of thematic projects Financing towards resource gap
9.	Civil Society Organizations	Implementation of community projects Policy Advocacy and Influencing Social Auditing
10.	Private Sector	Support Financial and Technical services Supply of goods and services Enhancing Own Source Revenue (OSR)

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

The resource requirement for the departments and entities is summarized in tables 4.2.1 a&b

Table 4.2.1: Summary of Resource Requirement by Sector and Programme

Table 4.2.1 a: County Government Projects and Programmes Resource Requirement by Sector (Kshs. Millions)

Sector/Programmes	**FY 2025/2026**	
	Current	**Capital**
Agriculture, Rural and Urban Development (ARUD)	562	838
Department of Crop Production	61	343
Crop Production Services	61	343
Department of Livestock and Veterinary Services	170	55
Livestock Production Services	94	15
Veterinary Services	76	40
Department of Lands, Spatial Planning and Urban Development	105	250
Land Policy and Physical Planning	105	250
Wajir Municipality	226	190
Urban Development Services	226	190
Energy- Physical infrastructure and ICT	321	617
Department of Roads &Transport	231	441
County Roads and Transport management	100	441
General Administration and Support Services	131	-
Department of Public Works and Housing	5	80
Public Work Services	3	60
Government Buildings and Housing	2	20
Department of Energy	5	80
Energy Services	5	80
Department of Information Communication Technology and Innovation	80	16
ICT and Innovation Services	80	-
ICT infrastructure Services	-	16
General economic-Commercial and Labor Affairs,	92	419
Department Trade, Investment and Industrialization	88	415
Trade Development Services	4	162
Investment and Industry	3	253
General Administration and Personnel Services	81	-
Department of Cooperatives and SMEs	4	4
Cooperatives Support Services	4	4
Health	2,878	425
Department of Public Health	195	132
Preventive and Promotive Services	117	102
Family Health Services	71	30
Special Programmes	7	-
Department of Medical Services	828	293
Curative and Rehabilitative Services	793	293

Sector/Programmes	FY 2025/2026	
	Current	Capital
Emergency and Referral Services	35	-
Department of Health Shared Services	1,855	-
General Administration and personnel Services	1,850	-
Health Research services	5	-
Education	466	120
Department of Early Childhood Education'	405	111
Early Childhood Education services	405	111
Department of Vocational Training	61	9
Vocational and Technical Training Services	61	9
Public Administration and Intergovernmental Relations	3,236	35
Department of Executive Office of the Governor	580	-
Coordination and Supervisory Services	580	-
The County Treasury	564	-
County Accounting Services	220	-
County Supply Chain Management	24	-
Financial Reporting Services	5	-
General Administration and Support Services	315	-
Department of Economic Planning and Audit	55	-
County Audit Services	12	-
County Budget Management	14	-
Economic Planning and Statistics	29	-
Department of Revenue Services	24	-
County Revenue management	24	-
Department of Human Resource management	735	-
Human Resource Management	120	-
General Administration and Support Services	615	-
Department of Special Programme	145	10
Public Participations and Civic Education	5	10
Peace and Conflict Resolution	17	-
Disaster management and Humanitarian Coordination	110	-
Efficiency Monitoring	7	-
Strategic Delivery	3	-
Governance and Ethics	3	-
Department of County Administration	20	25
Decentralised Units and inspectorate Services	20	25
Department intergovernmental Relations	46	-
Intergovernmantal and Donor Relations	46	-
County Public Service Board	75	-
Coordination and Supervisory Services	75	-

Sector/Programmes	FY 2025/2026	
	Current	Capital
County Assembly	992	-
Legislative and oversight services	992	-
Social Protection, Culture and Recreation	321	116
Department of Culture, Social Service and Family Affairs	266	5
Culture, Social Services and Family Affairs	105	5
Child Protection Services	31	
Scholarships and Bursaries	130	-
Department of Gender	31	10
Gender and Women Empowerment	31	10
Department of Sports and Youth affairs	24	101
Sport Promotion services	24	101
Environmental protection water and Natural Resources	393	975
Department of Water	147	359
Water System Rehabilitation & maintenance	27	161
Water Infrastructure Development	10	198
General Administration and Support Services	110	-
Wajir Water and Sewerage Company	139	201
Water System Rehabilitation & maintenance	139	201
Department of Environment and Climate Change	90	290
Environmental Conservation Services	7	10
Climate Change	11	280
General Administration and Support Services	72	-
Department of Mining & Wildlife	2	5
Mining & Wildlife	2	5
Department of Irrigation	15	120
Irrigation	15	120
Total	8,269	3,545
Proportions	69.99%	30.01%

Table 4.2.1 b : Summary of Resource Requirement by Sector and Programme (Kshs. Millions) (County Budget Plus Equilization fund)

Sector/Programmes	FY 2025/2026	
	Current	Capital
Agriculture, Rural and Urban Development (ARUD)	562	838
Department of Crop Production	61	343
Crop Production Services	61	343
Department of Livestock and Veterinary Services	170	55
Livestock Production Services	94	15
Veterinary Services	76	40
Department of Lands, Spatial Planning and Urban Development	105	250
Land Policy and Physical Planning	105	250
Wajir Municipality	226	190
Urban Development Services	226	190
Energy- Physical infrastructure and ICT	321	717
Department of Roads &Transport	231	541
County Roads and Transport management	100	541
General Administration and Support Services	131	-
Department of Public Works and Housing	5	80
Public Work Services	3	60
Government Buildings and Housing	2	20
Department of Energy	5	80
Energy Services	5	80
Department of Information Communication Technology and Innovation	80	16
ICT and Innovation Services	80	-
ICT infrastructure Services	-	16
General economic-Commercial and Labor Affairs,	92	419
Department Trade, Investment and Industrialization	88	415
Trade Development Services	4	162
Investment and Industry	3	253
General Administration and Personnel Services	81	-
Department of Cooperatives and SMEs	4	4
Cooperatives Support Services	4	4
Health	2,878	525
Department of Public Health	195	232
Preventive and Promotive Services	117	202
Family Health Services	71	30
Special Programmes	7	-
Department of Medical Services	828	293
Curative and Rehabilitative Services	793	293

Sector/Programmes	FY 2025/2026	
	Current	Capital
Emergency and Referral Services	35	-
Department of Health Shared Services	1,855	-
General Administration and personnel Services	1,850	-
Health Research services	5	-
Education	466	220
Department of Early Childhood Education'	405	211
Early Childhood Education services	405	211
Department of Vocational Training	61	9
Vocational and Technical Training Services	61	9
Public Administration and Intergovernmental Relations	3,236	35
Department of Executive Office of the Governor	580	-
Coordination and Supervisory Services	580	-
The County Treasury	564	-
County Accounting Services	220	-
County Supply Chain Management	24	-
Financial Reporting Services	5	-
General Administration and Support Services	315	-
Department of Economic Planning and Audit	55	-
County Audit Services	12	-
County Budget Management	14	-
Economic Planning and Statistics	29	-
Department of Revenue Services	24	-
County Revenue management	24	-
Department of Human Resource management	735	-
Human Resource Management	120	-
General Administration and Support Services	615	-
Department of Special Programme	145	10
Public Participations and Civic Education	5	10
Peace and Conflict Resolution	17	-
Disaster management and Humanitarian Coordination	110	-
Efficiency Monitoring	7	-
Strategic Delivery	3	-
Governance and Ethics	3	-
Department of County Administration	20	25
Decentralised Units and inspectorate Services	20	25
Department intergovernmental Relations	46	-
Intergovernmantal and Donor Relations	46	-
County Public Service Board	75	-
Coordination and Supervisory Services	75	-
County Assembly	992	-

Sector/Programmes	FY 2025/2026	
	Current	**Capital**
Legislative and oversight services	992	-
Social Protection, Culture and Recreation	321	116
Department of Culture, Social Service and Family Affairs	266	5
Culture, Social Services and Family Affairs	105	5
Child Protection Services	31	
Scholarships and Bursaries	130	-
Department of Gender	31	10
Gender and Women Empowerment	31	10
Department of Sports and Youth affairs	24	101
Sport Promotion services	24	101
Environmental protection water and Natural Resources	393	1,275
Department of Water	147	559
Water System Rehabilitation & maintenance	27	261
Water Infrastructure Development	10	298
General Administration and Support Services	110	-
Wajir Water and Sewerage Company	139	201
Water System Rehabilitation & maintenance	139	201
Department of Environment and Climate Change	90	290
Environmental Conservation Services	7	10
Climate Change	11	280
General Administration and Support Services	72	-
Department of Mining & Wildlife	2	5
Mining & Wildlife	2	5
Department of Irrigation	15	220
Irrigation	15	220
Total	8,269	4,145
Proportions	66.61%	33.39%

4.2.2 Revenue Projections

Table 4.3 a: County Government Revenue projection FY 2025-26

Item Descriptions	Projected Amount FY 2025/26
TOTAL REVENUE & GRANTS	**11,813,913,456**
Revenue (Total)	**10,549,592,219**
Equitable Share Allocation	10,324,592,219
Local Revenue	225,000,000
Grant income	1,264,321,237
Total Expenditure	**11,813,913,456**
Recurrent	8,269,000,000
Recurrent as % of CG Total Revenue	*69.99%*
Personnel Emolument	4,486,220,872
Operations & Maintenance	2,790,779,128
Transfer to County Assembly	992,000,000
Personnel Emoluments as % of CG Revenue	*38.0%*
Development	**3,545,000,000**
Development as % of CG Total Revenue	*30.01%*

Table 4.3 b: County Revenue projection FY 2025-26 inclusive of Equalization Fund

Revenue streams	Projected Amount (KShs.)
Equitable Share +Local Revenue	10,549,592,219
Equitable Share	10,324,592,219
Local Revenue	225,000,000
Conditional Grants from National Government Revenue	311,827,318
Equalization Fund	600,000,000
National Government Direct Implementation	
Conditional allocations to County Governments from Loans and Grants from Development Partners	952,493,919
Loans	
Grants	952,493,919
Development Partners direct implementation	
Total Revenues	12,413,913,456

4.2.3 Estimated Resource Gap

Table 4.4: Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs.Millions)	Variance (Kshs.Millions)
	12,413,913,456	

4.3 Risk Management

Table 4.5: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies Setting of realistic revenue targets
Technological	Cyber security	Breach of valuable information	Low	Investment in cyber risk management
Natural disasters	Drought	Loss of livestock and reduced cropproductivity	High	Climate Smart Agricultural practices Emergency fund
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Capacity Building of county staff and liason with the council of government and the national government ministries for transfer of skills and knowledge sharing
etc.				

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Introduction

Many development plans prepared by organizations such as the county governments end up collecting dust on shelves. Monitoring and evaluating the planned activities and status of implementation of the plan is as important as identifying strategic issues and goals. The final step in any planning process is to monitor and evaluate progress and achievement realized.

The Department of Finance and Economic Planning will provide leadership in preparing and using quarterly and annual reports to review progress towards attaining the county vision as well as the county strategic and sector goals. Therefore, the Macro-Working Group will ensure that the implementing county departments and agencies keep appropriate records so that progress can be assessed. This will involve, putting clear systems and structures required at the implementation stage. The indicators that are identified will act as performance measures and give indication of implementation status.

It is also imperative to note that there is an agreement on how and when it will be monitored and reviewed, and what information the County leadership will receive in order to review progress.

5.2 Peformance Indicators

Table 5.1: County key outcomes/output indicators

Sector/Sub-sector	**Key Performance Indicators**	**Baseline**	**End-of-year target**
Agriculture, Livestock and Veterinary Services	Vaccination coverage for important diseases	456,000	3.5M
	Livestock Tropical units insured	40,820	105,000
	Number of extension services and farmers field visit	100	200
	Proportion of hides/skins processed locally	2%	5%
	Area under mechanization (Acreage)	100	1000
	Crops yield (In Metric Tons)Total yield intons: Water melons	10350	12000
	Sorghum	915.3	1500
	Kales	2079	3000
	Tomatoes	2688	5500
	Onions	4404	6000
	Spinach	726	1000
	Simsim	418.86	500
	Maize	1287.72	2500
	Cow peas	276.48	300
	Green grams	208.08	250
	Honey produced in Metric Tonnes	3	10
	Gams and resins produced in Metric Tonnes	5	25
	Aloe Vera produced in Tonnes	0	100
Health Services	Nurse-population ratio	1: 2,737	1:1,616
	Doctor-population ratio	1: 15,150	1:11,163
	Population: In-patient Bed Ratio	1: 2,828	1:1,414

Sector/Sub-sector	Key Performance Indicators	Baseline	End-of-year target
	Life expectancy at birth /	56.7 (Male)	60
		62 (Female)	67
	crude death rate	11.4	11.4
	Maternal mortality ratio	403/100,000	398/100,000
	Neonatal mortality ratio	37/1000	21/1000
	Infant mortality ratio	43/1000	32/2000
	Under 5 mortality ratio	57/100	41/1000
	Proportion of women in child bearing age utilizing family planning	3	18
	Fertility rates (KDHS)	6.8	5.8
	Proportion of mothers assisted by a skilled worker during delivery	56.6	80
	Proportion of pregnant women attending full ANC	44.9	64
	Immunization coverage	48.6	80
	HIV /AIDS prevalence rate	1.2	0.2
	TB detection rate	72/100000	102/100000
	Latrine coverage	56.4	80
	Number of new villages declared ODF	48	67
Water Services	Percentage with drinking water available in sufficient quantities	30.8	50
	Percentage of household population with at least basic service for drinking water	53	60
	Proportion of HH with access to safe water in Wajir Municipality	5	30
	Proportion of HH with access to proper sanitation services in Wajir Municipality	11	25
Education, Social Welfare and Family Affairs	Net enrolment rate	12.	
	Gross enrolment rate in ECDE	37	50
	Teacher-pupil ratio	1:33	1:31
	Gross enrolment in primary	30	50
	Gross enrolment in secondary	21	35
	Teacher- pupil ratio (Primary)	1:70	1:45
	Teacher student ratio (secondary)	1:57	1:45
	Proportion of children under 5 years of age whose births have been registered.	50	60
	Enrolment in TVETs	606	1500
	Instructor to student ratio	1:15	1:15
	Proportion of vulnerable HHs receiving cash transfers	3	8
	Proportion of severely disabled receiving cash transfers	13	25

Sector/Sub-sector	Key Performance Indicators	Baseline	End-of-year target
Roads and Transport Services	Proportion of rural population who live within 2km of an all-season road.	30	40
	Proportion of population that has convenient access to public transport	30	45
ICT, Trade, Investment, Industrialization and Cooperative Development	Number of cooperatives operationalized	12	45
	Number of members in cooperatives	1000	2000
	Savings in Cooperatives (Kshs.)	10,000,000	100,000,000
Energy, Environment and Climate Change	Development budget allocated to climate change adaptation	75,000,000	85,000,000
	Number of trees planted for afforestation programme	100,000	1,000,000
	Number of socio-economic facilities installed with hybrid wind/solar energy system	200	500
Lands, Physical Planning, Urban Development, and Public Works & Housing	Number of urban, rural and community land use plans developed	28	47
	Number of plots surveyed for Tiltle Deeds	200	400
Public Service, County Administration, and Special Programs	Number of Households receiving cash transfer	52,000	60,000
	Number of households receiving food relief	50,000	60,000
	Number of Inter/intra-community peace dialogue and mediations held	18	24
	Number of Peace and advocacy campaigns held	18	12
	Number of traditional peace structures supported	2	6
	Number of public participation forums held on county policies	10	20
	Number of top leadership on PCs	10	50
	Number of staff on Performance Appraisal System (PAS)		
Finance and Economic Planning	Proportion of Own Source Revenue (OSR) to the county revenue potential (CRA)	23	32
	Audit Opinion	Qualified	Unqualified
	Number of policies, plans and budgets developed and approved	5	6
	Number of quarterly and annual implementation reports prepared	5	5
	Proportion of AGPO to total procurement	5	30
	Reduction in pending bills (Value Kshs. Million)		

5.3 Data Collection, Analysis and Reporting Mechanism

The Department of Finance and Economic Planning will coordinate data collection, analysis amd reporting mechanism for the FY 2025/2026 County Annual Development Plan through preparation of Quarterly Reports as well as the County Annual Progress Report (C-APR). The sectors will be required to submit departmetal reports through standard M & E Templates that guide the data collection exercise. The Economic Planning Department will consolidate the respective departmental reports, anayse for efficiency and effectiveness, and disseminate the reports for feedback generation. The final reports will be shared during CoMEC meetings for policy direction and accountability purposes.

5.4 Institutional Framework

The Monitoring and Evaluation (M & E) function is an advisory role providing technical support to ensure that all programmes and projects sustain meaningful impacts across the county. Guided by the county vision, M & E will ensure programmes contribute to changes in poverty, well-being, physical and social vulnerabilities and climate resilience. The impact will be achieved through utilization and upscaling of knowledge generated by county departments and agencies, national government agencies, and all partners as well as through knowledge sharing. Fundamentally important will be the three 'I's' — Innovation, Integration and Impact.

The monitoring and evaluation function serves both learning and accountability purposes for both levels of government and stakeholders. At the institutional level, both monitoring and external mid-term and terminal evaluations will be proposed for approval by the county executive to assess the programmes in general and overall performance in terms of relevance, efficiency, effectiveness, impact and sustainability. Internal evaluations and impact studies will focus on learning aspects from our programmes while external evaluations will be expected to serve multiple purpose of independence, transparency, accountability and learning. In order to discharge this mandate effectively, the county government shall domicile the Monitoring and Evaluation Unit (M & E) Unit at the Economic Planning, Budget and Statistics department. The unit will be offering technical support and coordination services to the various institutions that are expected to be activated by the M & E policy.

5.5 Dissemination and Feedback Mechanism

The national government departments and agencies together with supporting partners will converge with the county government colleagues at the County Monitoring and Evaluation Committee (CoMEC). CoMEC is vital for offering the necessary platform for knowledge sharing as well for quality assurance for the M & E reports. Composition, frequency of reporting, structure and content of reports as well funding modalities shall be provided for through the M&E policy and Bill. To foster accountability and transparency, the CoMEC shall ensure that M & E findings are widely available. CoMEC will also ensure that learning coming from programme monitoring and evaluation are communicated both internally and externally, and disseminated to the public at the lowest level and through wide reaching platforms such as county website as well as during public participation forums.

ANNEXURES:

Annex I: Monitoring and Evaluation Matrix

The template provided should be used to report on the progress of the implementation of prioritized programmes and projects. It **should not** be populated in the CADP.

Programme Name										
Objective:										
Outcome:										
Sub-Programme	**Output**	**Key Performance Indicators (KPIs)**	**Unit of Measure**	**Baseline Value**	**Planned Target**	**Achievement**	**Data source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National & international Obligations (Eg SDGs, AU Agenda 63, Climate Change)**