



COUNTY GOVERNMENT OF WAJIR

COUNTY ANNUAL DEVELOPMENT PLAN FY 2022 – 2023

AUGUST 2021

Vision

“A Secure, Resilient and Globally Competitive First Class County in Service Delivery for All”

Mission

To Transform the Lives and Livelihoods of County Residents through Strengthening the Delivery of Strategic and Priority Social Economic Interventions

Mandate

The County Government of Wajir as per Article 174 of the Constitution of Kenya 2010 is mandated to carry out exclusive, concurrent and residual functions. The County's operations are not however mutually exclusive from those of the national government as we work in close cooperation and consultation with one another.

FOREWORD

The Constitution of Kenya Article 220(2), the County Government's Act 2012 Section 103 - 117 and the Public Financial Management Act lays emphasis on County Planning. The Public Finance Management Act 2012 Sec 125 and Sec 126 (1) emphasises preparation of the Annual Development Plan as a link between the CIDP and the overall budgeting Process. The Annual Development Plan (ADP) for the FY 2022/2023 is the fifth to be prepared under the Second Generation CIDP 2018 - 2022.

As we stride into the final year of the 2018-2022 plan period, we take pride in the engagements, partnerships we have forged and achievements we have made in bettering the key indicators that testify to improvement in the wellbeing of our people. As the next five-year plan period approaches, it is an opportune time for us to consolidate our strengths and identify opportunities for further development in the 2023-2027 plan period so as to steer Wajir County to a First Class County.

The FY 2022-2023 County Annual Development Plan (ADP) was prepared after extensive consultations with various partners and stakeholders. It is imperative to note that the global pandemic has had a ravaging effect on the local, national and international economy. In this regard, the County Government of Wajir will give priority to programs that can rebuild the livelihoods of the people of Wajir in particular and the local economy in general.

The ADP identifies the various development projects and programmes to be undertaken in the FY 2022/2023. Upon approval by both the County Executive and the County Assembly, the ADP will be the basis for the 2022 County Fiscal Strategy Paper (CFSP) and FY 2022/2023 Programme-Based Budget Estimates (PBE).

I wish to underscore my sincere appreciation to all those who contributed to the preparation of this Plan. We call on the continued support of the County community to make this plan a success.

Ibrahim Abdi Mohamed

County Executive Committee Member (CECM) for Finance and Economic Planning

ACKNOWLEDGEMENTS

The FY 2022/2023 Wajir County Annual Development Plan (ADP) preparation started in June 2021 and is a one (1) year rolling implementation plan for the Wajir County Integrated Development Plan (CIDP) 2018 - 2022. First and foremost, I take this opportunity to thank H.E. the Governor AHMED ALI MUKTAR for his leadership and support throughout the preparation process.

The process has been consultative with the Finance and Economic Planning Department under the leadership of the CECM Mr. Ibrahim Abdi Mohamed taking the lead. It involved extensive work with line departments and sector working groups consolidating programme priorities in line with the CIDP 2018-2022 strategic focus areas. I therefore thank all County Executive Committee Members, County Chief Officers, Directors and technical staff of various departments and partners for their contribution during the plan preparation process.

I appreciate the role played by the Office of the County Secretary for overall coordination. The Economic Planning Directorate provided the pivotal role of Secretariat during the preparation of this plan. To this end, I wish to recognise the efforts of the Department led by the Director, Economic Planning Mr. Ahmed Maalim and the entire Economic Planning team for the enhanced coordination and various roles during the different stages in the ADP preparation process.

Special appreciation to UNICEF who supported the

Likewise, I acknowledge the technical support provided by Precision Consultants Limited for their technical backstopping during the preparation process. Our thanks also go to all Partners and stakeholders including Non- Governmental Organizations, Community representatives and leaders who enriched the Plan through their contributions captured in the County Integrated Development Plan (CIDP) 2018-2022.

I wish to thank most sincerely all those who contributed to the finalization of the FY 2022-2023 County ADP through their valid contributions and engagement in the preparation process.

Rahma Dekow
County Chief Officer – Economic Planning, Budget and Statistics

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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.

1.1.3 Climatic conditions

The average precipitation is 240mm annually. Historical data show that July is the driest month with an average of 1mm of rain; while April is the wettest with an average of 68mm. The Northern parts of the county, Bute, Gurar and surrounding areas receive higher rainfall of between 500 and 700mm. Average temperature is 27.9° C; The warmest months are February & March with an average of 36°C while the coolest months are June, July & August with an average low of 21 °C. The County experiences frequent droughts especially from June to September, which impact negatively on livestock, crop farming, education, nutrition, access to water and pasture. On the other hand, rains sometimes cause flash floods which damage infrastructure and may kill goats and sheep. The frequency and intensity of the extreme climatic events has been increasing in the recent past disrupting the livelihood of the communities.

1.1.4 Administrative Subdivision (sub-counties, wards, villages)

As at 2020, the county has 8 administrative sub-counties namely Wajir East, Wajir South, Habaswein, Tarbaj, Wajir West, Eldas, Wajir North, Buna and Wajir South. There are six electoral constituencies and thirty wards.

Table 1: Area of the County by Sub-County and Divisions

Sub - County	Division	Area (Km ²)	No. of Locations	No. of Sub-locations
Wajir East	Central	139.3	6	10
	Wajir-Bor	2,043.4	3	5
	Khorof-Harar	1,825.1	1	4
	Total	4,007.8	10	19
Tarbaj	Tarbaj	1,175.1	4	6
	Sarman	1,561	3	4
	Kotulo	3,389.7	5	9
	Mansa	3,313.6	3	4

Sub - County	Division	Area (Km²)	No. of Locations	No. of Sub-locations
	Total	9,439.4	15	23
Eldas	Della	413.9	2	3
	Eldas	2,059.4	8	6
	Elnur	277.6	3	4
	Anole	294.1	5	4
	Total	3,045	18	17
Wajir West	Griftu	3,336.4	11	10
	Arbajahan	2,345.3	2	4
	Lagbogol	373.3	2	3
	Hadado	2,480.1	4	4
	Ademasajida	1,017.3	6	3
	Wagalla	491.2	5	8
	Total	10,043.6	30	32
Habaswein	Habaswein	4,351.5	14	14
	Sebule	2,680.2	5	10
	Banane	4,534.9	4	4
	Dadajabulla	1,064.2	5	2
	Total	12,630.8	28	29
Wajir South	Diif	5,446.8	5	3
	Wajir-Bor	1,224.4	5	5
	Kulaaley	2,293.7	7	7
	Burder		3	5
	Total	8,964.9	20	20
Wajir North	Gurar	2,797.9	8	10
	Bute	791.8	4	5
	Total	3,589.7	12	15
Buna	Buna	3,764.7	4	8
	Korondille	1,200.1	5	8
	Total	4,964.8	9	16
	County Total	56,773.1	142	172

Source: County Commissioner's Office, Wajir, 2021

Table 1: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2020(Projections)			2022(Projections)			2024(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	61,536	61,291	122,827	62939	62688	125627	65842	65580	131421	68878	68604	137483
5-9	70,385	67,049	137,434	71990	68578	140567	75310	71741	147050	78783	75049	153832
10-14	73,206	59,172	132,378	74875	60521	135396	78328	63312	141641	81941	66232	148173
15-19	56,965	41,882	98,847	58264	42837	101101	60951	44813	105763	63762	46879	110641
20-24	33,630	31,970	65,600	34397	32699	67096	35983	34207	70190	37643	35785	73427
25-29	27,184	28,929	56,113	27804	29589	57392	29086	30953	60039	30428	32381	62808
30-34	23,791	23,888	47,679	24333	24433	48766	25456	25559	51015	26630	26738	53368
35-39	16,236	16,577	32,813	16606	16955	33561	17372	17737	35109	18173	18555	36728
40-44	16,832	13,063	29,895	17216	13361	30577	18010	13977	31987	18840	14622	33462
45-49	9,418	6,405	15,823	9633	6551	16184	10077	6853	16930	10542	7169	17711
50-54	9,066	5,132	14,198	9273	5249	14522	9700	5491	15191	10148	5744	15892
55-59	4,826	3,109	7,935	4936	3180	8116	5164	3327	8490	5402	3480	8882
60-64	5,216	2,814	8,030	5335	2878	8213	5581	3011	8592	5838	3150	8988
65-69	2,369	1,386	3,755	2423	1418	3841	2535	1483	4018	2652	1551	4203
70-74	2,287	1,523	3,810	2339	1558	3897	2447	1630	4077	2560	1705	4265
75-79	1,023	529	1,552	1046	541	1587	1095	566	1661	1145	592	1737
80-84	846	719	1,565	865	735	1601	905	769	1675	947	805	1752
85-89	291	189	480	298	193	491	311	202	514	326	212	537
90-94	191	156	347	195	160	355	204	167	371	214	175	388
95-99	55	37	92	56	38	94	59	40	98	62	41	103
100+	20	19	39	20	19	40	21	20	42	22	21	44
Not Stated	1	1	2									
TOTAL	415374	365840	781263	424845	374181	799026	444438	391438	835877	464936	409491	874427

Source: Kenya National Bureau of Statistics, 2019

Dependency Ratio: The dependency ratio is a measure of the number of dependents aged zero to 14 and over the age of 65, compared with the total population aged 15 to 64. This demographic indicator gives insight into the number of people of non-working age, compared with the number of those of working age. It is also used to understand the relative economic burden of the workforce and has ramifications for taxation. The dependency ratio is also referred to as the total or youth dependency ratio. According to the population projections above; the dependency ratio is estimated to be 108 for the county. This is a big burden for the county with an implication on the ability to mobilize resources for projects and programmes

1.2 Development Priorities

1.2.1 Demographic Dividend

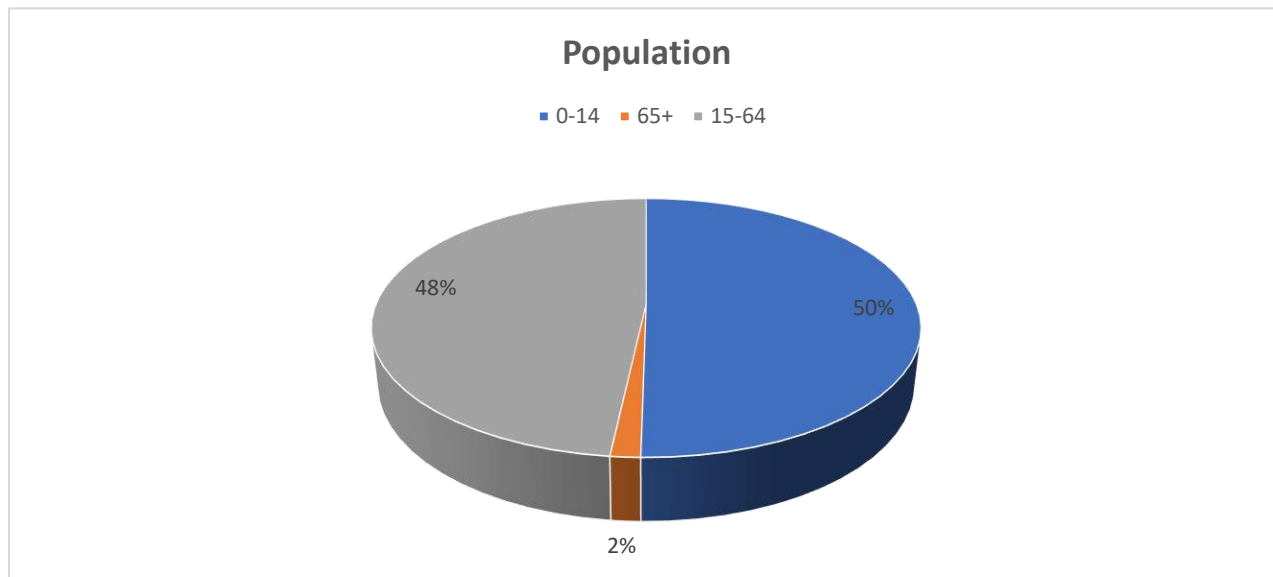
A demographic dividend is the accelerated economic growth that can result from improved reproductive health, a rapid decline in fertility, and the subsequent shift in population age structure. With fewer births each year, a country's working-age population grows larger relative to the young dependent population. With more people in the labor force and fewer children to support, a country has a window of opportunity for economic growth if the right social and economic investments and policies are made in health, education, governance, and the economy.

According to Dr Kibaru-Mbae and Siddharth Chatterjee, our ability as a country to seize the opportunities available for our young population will depend on how we address the key challenges plaguing Kenya's education, health and vocational training. If Kenya does not act, the demographic dividend risks could become a demographic disaster, since armies of unemployed, frustrated and unemployable youth fall prey to the blandishments spread by extremists and fanatic groups.

A demographic window of opportunity is a period when the proportion of a country's/County's population aged below 15 years falls below 30 percent of the total while at the same time, the proportion of those aged 65 years and above is still below 15 percent of the total population. For Wajir County, demographers estimate the window to open in the year 2072 and shut around the year 2112. The projections for 2022 indicate

that the population of ages 0-14 and 65+ will be around 52 percent of the total population putting the dependency ratio at 108.

Figure IV: Population dependency



In 2016, Kenya developed a national demographic dividend roadmap that identifies priority activities that the country needs to undertake towards achieving a demographic dividend. These activities are in tandem with the aspirations of the Kenya Vision 2030, Population Policy for National Development and other national policies and strategies. National and county government must prioritize strategic investments to lower fertility (children per woman) and child mortality (deaths) Family planning, education, and other investments that contribute to smaller and healthier families need to be prioritized. The following steps can steer the country/county to realising the demographic dividend:

- I. Reductions in fertility coupled with child and maternal mortality declines are all associated with a greater power for women to make decisions about how many children they want and how to raise them. As they stop spending their most productive years bearing and raising children, they can enter the workforce and contribute to economic production.
- II. Investment in the education of youth. Appropriate skills will enable youth to participate in the economy and provide needed labour. In addition, studies have shown that girls' education, particularly at the secondary school level, and

empowerment, will delay early marriage and slow adolescent fertility. Cultural, social and economic barriers that hinder empowerment of girls and women should be addressed.

- III. An economic environment where educated youth can find well-paid jobs. Economic policies must target job creation in areas that have potential for longer term returns, including technical and vocational education, agriculture and technology (August, 2015. Dr Kibaru-Mbae and Siddharth Chatterjee)

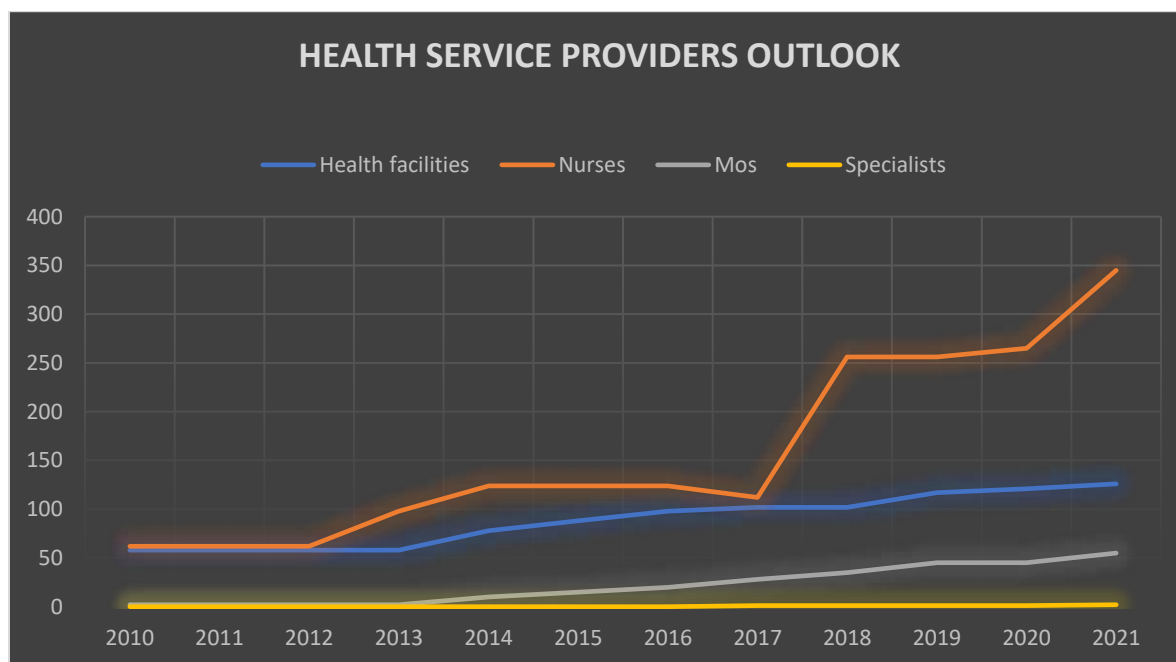
1.2.2 Health services

General health services: According to the 2015/2016 KIHBS, 95.9 per cent of the population in the county has to cover more than 5 Km to access a health facility and only 4.1 per cent access a health facility within less than 1Km. Efforts have been put in constructing new facilities across the county over the last eight years; however, the biggest challenge still remains in operationalizing the facilities. By June 30th, 2021, there were more than 45 new facilities that were not operational; it is worth noting that since 2013, there are more than 40 facilities that have been constructed and operationalized to make a total of 126 public facilities from the initial 80 before devolution.

Maternal Health: The Kenya Population and Housing Census (KPHC) 2019 census show that 48.2 percent of births in the period preceding the census took place in a health facility. This as an improvement from the 44.1 percent in the five years preceding the census. The slight improvement could have been occasioned by the construction of maternity facilities in a number of the health facilities; several of these maternity facilities remain un-operational. Some 57.6% of women age 15-49 who had a live birth in the five years preceding the survey received antenatal care (ANC) from a skilled provider during pregnancy for the most recent birth preceding the survey. (KDHS, 2014). Out of deliveries recorded, 18.3 percent happened in a health facility while the rest happened elsewhere; only 21.7 percent of births are attended to by a skilled provider. Statistics in KDHS showed that wajir recorded 1,683 maternal deaths per 100,000 live births which way higher than the national ration of 362/100,000 (2014).

Child Health: KDHS 2014 found that vaccination coverage for all basic vaccinations stood at 55.8 percent for children aged 12-23 months; 46.1percent of children under five slept under a net the night preceding the survey; around 55.8 percent of households

owned any kind of a net during the survey. Among all children age 6-59, 58.5 percent were reported to have been given vitamin A supplements in the 6 months preceding the survey. On the nutritional front; of children under five years classified as malnourished according to three anthropometric indices of nutritional status: height-for-age 26.4 percent; weight-for-height – 14.2 percent and weight-for-age – 21.1 percent.



Public health information: Total fertility rate stands at 7.8 for wajir county against the national average of 3.9. On contraceptives; 67.6% of women aged 15-49 have some knowledge of contraceptive methods while 97.7% were not using by the time of survey; for men 97.8% have some knowledge of contraceptive methods.

Universal Health Coverage: Shortage of medical personnel still persists; with the ration of doctors and nurses to the population very high. The doctor-population ratio is 1:14,527 compared to internationally recommended standards of 1:5,000; while the Nurse-to-population ratio is 1:1,880 compared to internationally recommended standards of 1:333. In terms of medical cover which can reduce the burden of out-of-pocket expenditure; only 0.2 per cent of the population has medical insurance cover.

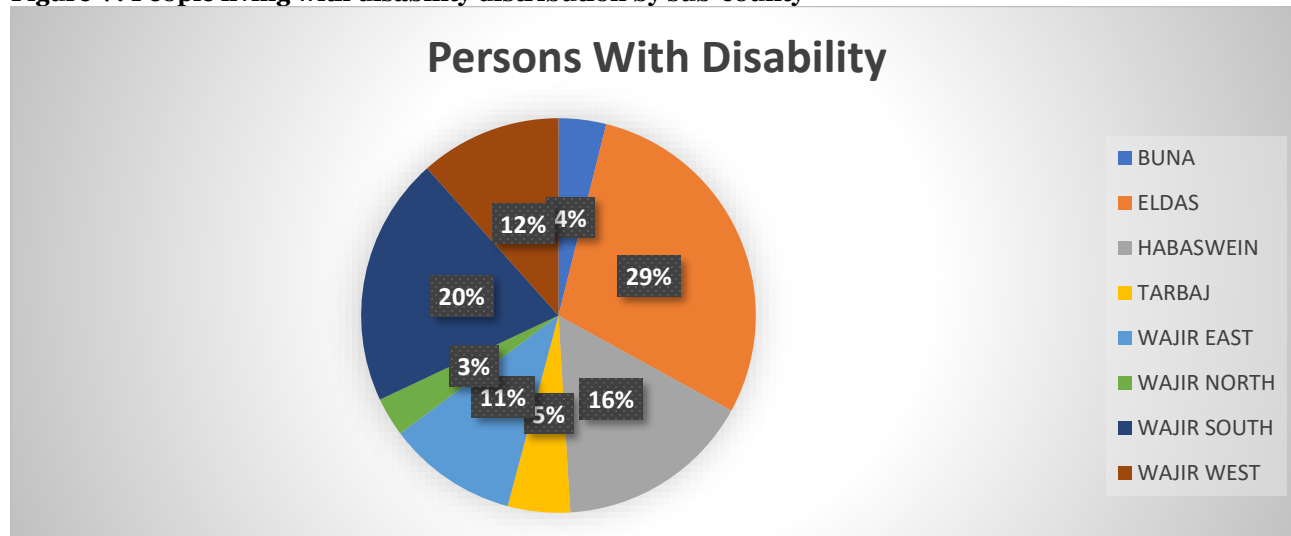
Priorities: In the year 2022/23, focus shall be to operationalize all non-operational facilities to take services closer to the people. Recruitment of key personnel like nurses and clinical officers will be given priority for deployment to the new facilities. The

department of health services will also build and maintain linkages with social services sector to find ways of bringing on-board all vulnerable households to access universal health services.

1.2.3 Social Services

The county has several groups that need special attention and affirmative action. There is a population of 3,793 persons that lived with disability at the time of census in 2019, this population is spread differently across the county with Eldas hosting the highest proportion of 29 percent while wajir North has the least at 3 percent. See the figure below:

Figure V: People living with disability distribution by sub-county



Figures from Kenya Integrated Household Budget Survey (KIHBS 2015/16) report that there are approximately 5.3 percent of children under the age of 18 that are orphaned; this translates to approximately 25,000 children that may need support in one way or another especially in getting education. 80.7 percent of children aged 6-13 attend a public school in the county out of which 43.2 percent have a school feeding program.

KIHBS reports that 57.5 percent aged fifteen and above are illiterate with 67.7 percent for women and 47.9 percent for men.

According to 2019 Kenya Population and Housing Census (KPHC), 64.3 percent of births were notified in the preceding twelve months compared to 62.9 percent notification for births in the preceding five years.

Some 5,977 households reported to receive cash transfers from the national government while 1,610 received from the county government at the time of KIHBS survey 2015/16.

Some 29.5 percent of households in Wajir reported a shock in the five years preceding KIHBS; these are shocks which occurred during the five-year period preceding the survey and had a negative impact on households' economic status or welfare. A shock is an event that may trigger a decline in the well-being of an individual, a community, a region, or even a nation. It is worth noting that the same shock could affect different households differently. The types of shocks that were reported are droughts or floods reported by 17.3 percent of households; 21.8 reported that livestock died while 4.1 percent reported effects of clan/tribal clashes.

Female genital cutting is reported at 93.6 percent among the Somali community.

Priority: The main priority will be to provide safety nets for the most vulnerable in the society, some of the focus areas will be to upscale cash transfers for the people living with disability and target some orphans and the elderly that are most vulnerable; collaboration with the health sector shall be pursued for health insurance of the vulnerable households to cushion them from out-of-pocket expenditure on medical expenses that further aggravates the social and economic vulnerability; the sector will also work with the peace & security and humanitarian & resilience sectors to build cohesive communities and offer psychosocial support to those affected by clan clashes and other depressing shocks

1.2.4 Water and Sanitation

Water access and quality: Only 1.4 percent of households reported to have water piped to dwelling with another 1.9 percent with water piped to the plot/yard according to KPHC 2019. KDHS 2014 reported that 23.5 of the households had water within premises; 43.9 took less than thirty minutes to fetch drinking water while 31.6 percent took more than thirty minutes to fetch drinking water. Only 33 percent of the households improved water for drinking with the rest of the households not doing anything to improve water; this is despite the fact that 23 percent drawing water from unprotected wells and

additional 26.9 percent get water from surface sources like pan and dam. Only 0.3 percent of households have roof catchments for rain water harvesting (KPHC 2019).

Sanitation: More than forty percent of wajir county residents use open/bush for defecation; according to the 2019 KPHC, 43.6 percent of the households use this kind of method. Tarbaj has the worst sanitation situation with 66.1 percent of the households using open/bush; wajir east has the best with only 15.8 percent using the open/bush. On bucket toilets, 10 percent of the population in the county use buckets, this is majorly contributed by Wajir East where 46 percent of the residents use bucket toilets.

Priority: The main priority areas in the plan period and up to the medium term is to improve water quality and sanitation services for wajir county residents.

Water treatment at source and at households' level shall be prioritized to improve the quality of the existing water sources. Where some areas of the county, residents cannot access good quality drinking water, piping from the nearest sources shall be explored. Integration with the environment programs shall be aggressively pursued with the aim of upscaling environmentally friendly water systems like rain water harvesting at both community through dams and water pans and at household/institutional level with roof catchments.

Figure VI: Sanitation condition by sub-county



On the sanitation front, in the medium term, the wajir sewerage system project will be a priority to eliminate the large-scale use of bucket toilets that compromise sanitation standards in the town.

In collaboration with the health sector and other stakeholders, innovative ideas in increasing latrine coverage will be the main priority. Some of the areas to be explored include communities being encouraged to put up latrines jointly among several households.

1.2.5 Education and Literacy

According to KIHBS, around 77 percent of the population in the county were attending school at the time of the survey; this translates to around 615250 persons attending school in 2020 as per the projections. These are significant numbers that require large investments to attain quality education. In terms of categories; 100 percent aged 3-5 attend school translating to approx. 44702 children, 98.2 percent aged 6-13 approx. 110893 children attend primary school, while 90.9 percent aged 15-18 attend secondary translating to 40572 children. On other hand only 52.8 percent aged 18-24 attend school meaning that there almost half of the population do not get post-secondary education.

The county has 275 ECD centers with a total enrolment of 17,830. The teacher/pupil ratio is 1:29 and transition rate of 90 per cent. The Primary schools are 312 with a total enrolment of 81 551 pupils of which 46 512 are boys and 35 039 are girls. The primary school retention and transition rates are 51 per cent and 99 per cent respectively. The county has Islamic education classes across the villages popularly known as Duksi whereby children are taught Islamic religion. There are eight youth polytechnics and all are operational (Wajir, Habaswein, Khorof Harar, Tarbaj, Griftu, Eldas and Buna polytechnics). The total enrollment stands at 605 with 312 being male and 293 female. There is need to equip the polytechnics with sufficient learning equipment to ensure easy access by the youth.

There are 55 secondary schools with enrolment of 12 470 boys against 7 173 girls. The completion and retention rates are 90 per cent and 87 per cent respectively. There is one Medical Training College, one Livestock Training Centre (GPTC Griftu), Two Teacher training colleges and two other tertiary institutions. There is need to improve on the institutions as well as coming with a constituent university college.

Adult literacy is low at 23.6 per cent. There is need to invest more on the area through establishment of adult classes in all sub-counties to increase adult literacy.

Priority: The priority will be achieved 100 percent school attendance for primary and secondary schools. The enrollment at all levels is still very low compared to the population. Investment in school infrastructure, enrollment of teachers and caregivers will be prioritized in 2022 and in the medium term.

In order to improve quality of education as well as access to information; the department shall start putting up and operating libraries and cultural centres across the county. These centres can also be used for adult education to improve the literacy levels.

Equity will be an area of focus with a survey to bring out the disparities within the county. Enrollment in vocational centres is still below desired levels; the sector will work with the housing sector to find ways of making use of the appropriate building technology centres for both skill development and actual construction services.

1.2.6 Agriculture and livestock production

Wajir county has a total of 513445Ha arable land translating to approx. 9 percent of the total land mass. The main crops produced in the county are maize, sorghum, beans and water melon.

The rest of the land is suitable for livestock rearing where the main livestock are goats, sheep, camels, indigenous cattle and donkeys. A growing number of households are now venturing into other types of livestock like chicken, both indigenous and exotic; exotic cattle; bee keeping; and there are even 69 households rearing rabbits according the 2019 census reports.

Gross County product (2017) statistics indicate that the agricultural sector directly contributes approx. 54 percent of the county's economy. 63,433 households are directly involved in agricultural production of either crop farming or livestock rearing, KPHC 2019.

Irrigated agriculture is practiced sporadically using both ground and surface water. This is yet to be well-rooted; it still depends on a lot of support from the department of agriculture and partners.

Priority: In order to build on the practices and motivation from the community to improve the agricultural production, the department and partners shall focus on extension services. Extension services will be deployed to transfer skills across all the

value chains, including the emerging value chains like bee keeping and exotic breeds for chicken. Demonstration farms will be activated across all wards to boost the extension services, this is on top of upscaling services at the ward level for all the agricultural related disciplines.

Efforts will be made to fully functionalize the field offices at the ward level, this is the main channel to sustain services at the grassroots. The partners support will complement the department in service delivery and not be the central provider of services as is the case currently.

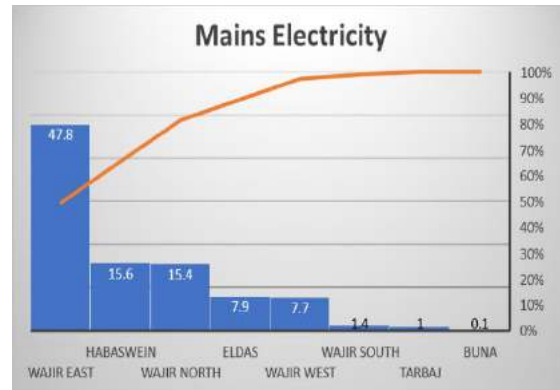
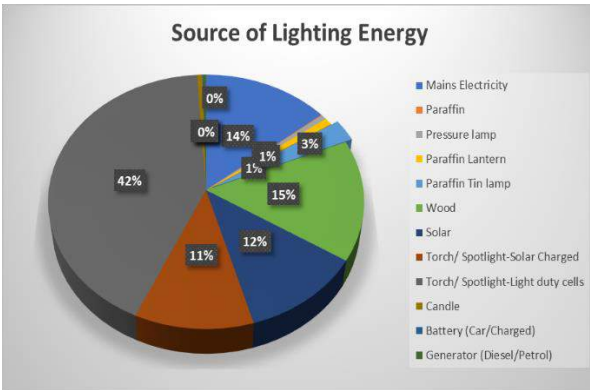
Support to farmers will be aimed at improving production by providing incentives like quality inputs e.g., seeds, seedlings, improved livestock breeds as well as support on post-harvest management including market information, storage and preservation and value addition.

1.2.7 Infrastructure

The road coverage has tremendously improved since devolution; however, there are still considerable parts of the county that become impassable during the rainy season. Around 30 percent of the ward headquarters may not be accessed from Wajir Town when it rains. For liquid waste, Wajir town desperately needs a solution to the filthy toilet bucket usage. Over time the built-up area has expanded tremendously making a sewerage system a must for sustainable management of the waste.

For energy, the electricity coverage is still very low, mains electricity only serves 14 percent of the households in the county, majority of whom are in Wajir town. In terms of sub-counties coverage, Buna is the worst, with only 0.1percent using electricity, Wajir South is also at lowly 1.4percent while Wajir east is the highest covered with 47.8percent using electricity for lighting. A good proportion of the households use sport lights and wood for lighting

Figure VII: Source of lighting for households



Priority: The main focus shall be to leverage the abundant renewable energy like solar available in the county. There is an on-going world bank project that is funding establishment of off-grid solar power generation for the remote centres. This is an opportunity where the county can take advantage and seek ways of funding additional centres.

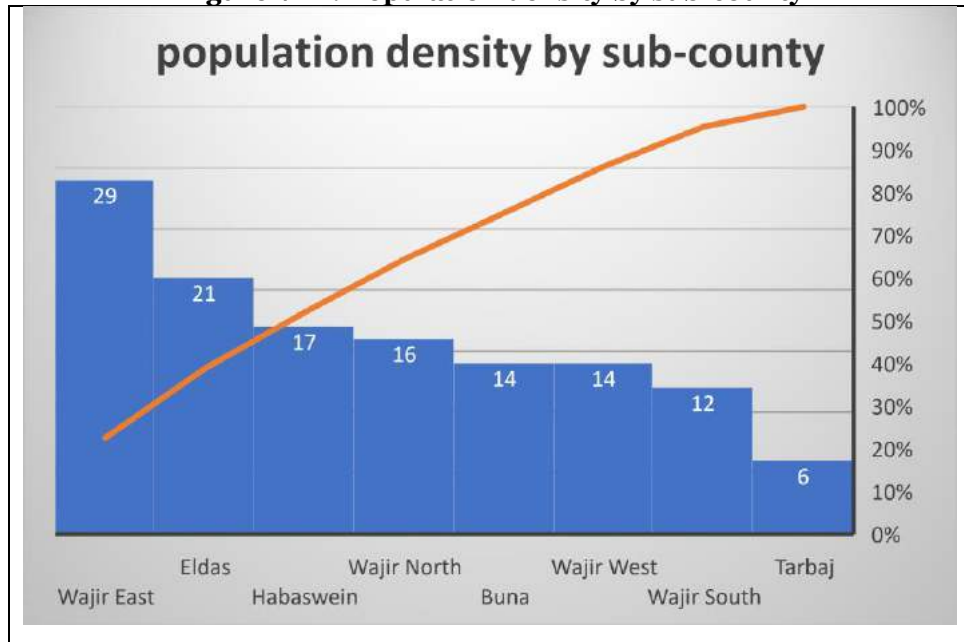
On roads, priority will be to make all ward headquarters accessible from wajir all year round. Rural access roads will also be made accessible using local solutions like labour-based contracting for bush clearing and simple drainage works.

The Wajir water and sanitation project will be prioritized for completion by the end of 2022/23 financial year, all stakeholders involved in the project will be engaged to expedite the project.

1.2.8 Lands, Physical Planning and Urban Management

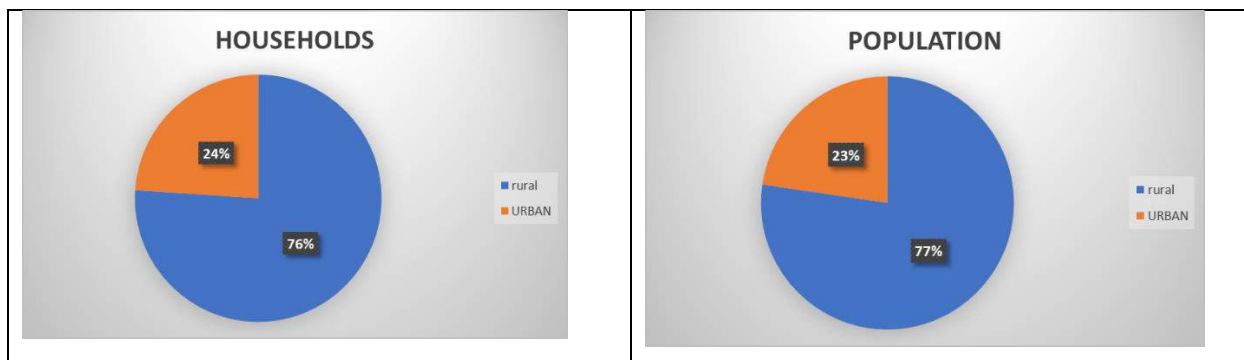
Wajir population is growing faster than the national average, considering that the total fertility rate stands at around 7.8 children against the national average of 3.9. As the population grows, it is expected that resources including land will start to bear the pressure. Already, there are many settlements coming up across the county, this can be a threat to the main stay of the economy which is livestock production. The new settlements are a major contributor to the range land degradation and internal conflicts. The population projections show that wajir east is the most densely populated while Tarbaj is the least dense.

Figure VIII: Population density by sub-county



The county has several urban centers such as Bute, Habaswein, Griftu and Eldas while Wajir is the main town and headquarters of the county. The urban population is projected to be 189,547 in 2022 constituting 101,446 males and 88,101 females. In terms of proportions, 23 percent of the county residents reside in urban centres while the rest, 77 percent reside in the rural areas. Wajir town has been granted a municipality status which is now fully functional. Settlements in the town and all other urban centres are not well planned but efforts have been made to finalize cadastral maps for all urban centres and registration of the land. Solid waste management still remain a big challenge with non-bio-degradable materials strewn on most drainages across the centres. This is a major cause of flooding during the rains.

The centres lack functional sewer systems, although a world bank funded sanitation project is expected to provide a solution for the Municipality.



Priority: some of the priorities in 2022/23 and the medium term shall be to:

Integrate the livestock, crop production and other land use programmes in the spatial planning to optimize land resources. The mushrooming settlements in most parts of the county can be a problem to land productivity if unchecked. All stakeholders including national and county administration will be brought on board to address the issue of land use in relation to settlements and other productive sectors and stop the rangeland degradation. Agriculture and environment sectors will also be engaged on ways of improving degraded land even as the issue of land use is being addressed.

Another priority area is for the municipality to lay the requisite legal and policy framework for proper discharge of the mandate. Most of the work in this area is expected to be completed in 2021/22 with policies and bills on areas of trade licensing, parking management, waste management, enforcement and development control expected to be tabled and adopted in the assembly in that period. In 2022/23, the municipality will focus on building operational and skills capacity to utilize the policy and legal framework.

Lastly, the liquid waste management is being addressed in collaboration with stakeholders. The Municipality and WAJWASCO will build synergies with partners to ensure the sewer system is operational in the medium term.

Table 2: Urban and Rural population

		2019(Census)				
	Total	Male	Female	HH	Area	Density
Rural	604,089	320,562	283,500	97276	56398	11
Urban	177,174	94,812	82,340	30,656	376	472

1.2.9 Public administration

This is the sector that is supposed to offer coordination for the optimization and synergizing of services in the other sectors. Ward offices remain largely un-operational and the sub-county ones operate at minimum capacity. In the year 2022/23, the departments in this sector will focus on attaining 100 percent operational capacity at ward and sub-county level to support key departments like health, water, agriculture and education in discharging quality services. Funds and other operational needs will be addressed to achieve this.

According to the 2019 KPHC, only 64.3 percent births were notified in the 12 months preceding the census, while only 62.9 percent were notified in the period preceding census. This sector will work with concerned departments and the community to attain 100 percent and avoid too much hustle for parents and children during registration for national exams.

Table 3: Population Projections for Selected Age Groups

Age	2019 census			2020 (projections)			2022(projections)			2024 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	5431	5675	11106	5,555	5,804	11,359	5,811	6,072	11,883	6,079	6,352	12,431
Under 5	61536	61291	122827	62,939	62,688	125,627	65,842	65,580	131,421	68,878	68,604	137,483
Primary school Age (6-13)	116742	103581	220323	119,404	105,943	225,346	124,911	110,829	235,739	130,671	115,940	246,612
Secondary School age(15-17)	53869	37897	91766	55,097	38,761	93,858	57,638	40,549	98,187	60,297	42,419	102,715
Youth Population (15-29)	117779	102781	220560	120,464	105,124	225,589	126,020	109,973	235,993	131,832	115,045	246,877
Female reproductive age(15-49)	-	162714	162714	-	166,424	166,424	-	174,099	174,099	-	182,129	182,129
Labour force (15-64)	205533	173769	379302	210,219	177,731	387,950	219,914	185,928	405,842	230,057	194,503	424,560
Aged population (65+)	7082	4558	11640	7,243	4,662	11,905	7,578	4,877	12,454	7,927	5,102	13,029

Source: Kenya National Bureau of Statistics, 2019

Table 4: Population Projections by Urban Centres

Urban centre	2019 (Census)			2020 (Projections)			2022 (Projections)			2024 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Wajir	94812	82340	177152	96974	84217	181191	101446	88101	189547	106125	92165	198290

Source: Kenya National Bureau of Statistics, 2019

1.3 Annual Development Plan Linkage with CIDP

1.3.1 Legal Basis

The 2022/2023 FY ADP has been prepared in compliance with the following provision of the Public Finance Management Act (PFM) 2012.

Section 126 of the Act provides that every County government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that include: -

- 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;
- d) Payments to be made on behalf of the County government, including details of any grants, benefits and subsidies;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the County, including measurable Indicators where those are feasible.

Further, the section provides that the County Executive Committee Member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations and shall, not later than 1st September in each year, submit the

development plan to the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury. The Act also requires the County Executive Committee Member to publish and publicize the annual development plan within seven days after its submission to the County Assembly.

1.3.2 Annual Development Plan Linkage with CIDP

The annual development plan is basically an annual implementation plan for the CIDP. 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 ADP, the public have been engaged to give their views and concurrence on the priorities as agreed upon during the CIDP. The views from the public result in several adjustments to the original proposals to accommodate the prevailing circumstances and dynamic needs of the people. However, the overarching goal remain as espoused in the CIDP.

1.3.3 County Goals

The county government and all stakeholders remain focused on achieving the Sustainable Development Goals. The county goals in the medium term are:

- i. Zero Hunger:** Providing food and humanitarian relief, establishing sustainable food production. The County Government plans substantial investment to expand sustainably the crop and livestock production. Incentives will be provided to farmers throughout the value chains; from quality inputs like seeds and seedlings, to extension services to ensure best production practices, market information and other post-harvest management to even value addition
- ii. Universal health for good Health and Wellbeing:** Better, more accessible health systems to increase life-expectancy. Focus will be operationalising all health facilities and recruitment and retention of health workers. Health facilities will be financed to incentivize the health workers as well as offer responsive quality services to the community

iii. Promote peaceful and inclusive society for sustainable development: provide accountability and inclusive institutions at all levels Enhance Cohesion and Integration through Equity and Inclusivity for All. The government will continue the peace efforts through the year and to the medium term. In order to enhance cohesion, the government and partners will foster equity in projects and programs in all the sectors. A robust governance, peace building and conflict resolution system will be put in place.

iv. Develop Sustainable, Resilient and Inclusive Infrastructures: Focus shall be to develop quality, reliable, sustainable and resilient infrastructure, especially roads leading to the ward headquarters to be upgraded to all-weather standard. Innovative means shall be employed to make infrastructure affordable and equitable and accessible for all.

The government will in collaboration with Rural Electrification and Renewable Energy Corporation and Kenya Off-grid Solar Access Project (KOSAP) to ensure that all major market centres are connected with electricity. Access to adequate, affordable and reliable energy supply is necessary to reduce cost of doing business, spur growth of enterprises and industries.

v. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all, the focus shall be:

By 2022, the government will ensure 100percent enrolment for all girls and boys in order to provide quality early childhood development, care and pre-primary education so that they are ready for primary education.

Ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university by providing scholarships and bursaries.

vi. Promote Universal Social, Economic and Political Inclusion, Focus will be to:

Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, ethnicity, religion or economic or other status.

The government will continue to upscale funds towards social safety nets. As part of this strategy, persons with severe disability cash transfer will be up scaled and a graduation scheme developed to enable them exit into life-long economic ventures.

vii. Ensure availability and sustainable management of water and sanitation for all. Focus shall be on:

Achieve universal and equitable access to safe and affordable drinking water for all. Water supply systems will be expanded to cover areas currently under water tracking to reduce the cost and improve the quality.

Make effort to achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations. Partnerships will be built with the communities to encourage construction of communal sanitation facilities with local financing.

1.4 Preparation process of the Annual Development Plan

The preparation of the FY 2022/2023 ADP was consultative as demonstrated through the participation of all County departments. The ADP guidelines and templates were sent to the departments to capture the required data for the compilation of this plan.

This plan also took consideration of the voices of the people of Wajir County as documented in the CIDP II (2018-2022). The priorities and needs of the people of Wajir were captured through desk reviews and analysis of data collected from public participation forums during the preparation of this ADP as well as Second Generation CIDP and Urban Spatial Plans, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Further, the drafting of the ADP FY 2021/2022 took into consideration recent data and other policy documents available in the County, in particular the President's Big Four Agenda as well as The Governor's Manifesto. This plan is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act, 2012.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2020/2021

2.1 Introduction

This section provides a summary of what was planned and what was achieved by the sector/sub sector and provides a review of achievements, challenges and lesson learnt in the period under review. In this document, the period under review is the Annual development plan for the FY 2020/2021. We are focusing on reporting on how the indicators have changed as a result of the projects and programs implemented in that period. Both output and outcome indicators are reported on. In some cases, the input indicators like the financial resources used are also captures.

2.2 Achievements in the FY 2020/2021

The sector/sub-sector strategic priorities, are analysed in terms of what was planned and the actual achievements at the end of the financial year. A tabular presentation is employed to summarize the analysis by sector or county department. Departments were provided with templates containing the priorities that were agreed upon for the financial year so that they would capture the corresponding achievements

2.2.1 Summary of achievements

In this sub-section, the summary of achievements is captured in tabular form. The detailed indicators are captured in the next sub-section

Table 5: Summary of outcomes

Sector	Summary of Outcomes
Agriculture, Livestock, Fisheries and Livestock	<ul style="list-style-type: none">❖ Extension services and training for 1200 farmers on production and post-harvest management including value addition❖ 3 water pans excavated for irrigated agriculture (113,000 M3).❖ 474 Ha of land tilled mechanically for 70 farmers❖ Installed 8 agro-shade net to increase food production (horticulture)❖ Trained 15 technical ToTs and 90 community TOTs on post-harvest management.❖ Supply of items for 4,667 HH to improve nutritional status for SFSP beneficiaries.

Sector	Summary of Outcomes
	<ul style="list-style-type: none"> ❖ Drafted Wajir Sustainable Strategy and its at final stage ❖ 1000 bee hives distributed for livelihood diversification ❖ 4 poultry production groups with poultry housing ❖ 100 Million of grants given to small groups to implement Climate Smart Agriculture Technologies, Innovations & management Practice, livelihood Diversification and Nutrition. ❖ In collaboration with LMS pursuing PPP model for local production of supplements ❖ 3000 Ha of rangeland reseeded in Bute, Habaswein and Tarbaj ❖ Livestock vaccinated against important diseases (860,000 sheep and goats, 15,000 camels, 30,000 cattle) ❖ 5 solar powered irrigation systems installed; 4 in South and 1 in West
Education, Sports, Culture and Social Services	<ul style="list-style-type: none"> ❖ Increased net enrolment in ECD from 55.52 in 2019 to 60.28 percent in 2021 ❖ ECD Enrollment increased from 17830 in 2019 to 18000 in 2021 ❖ School feeding for ECD reduced from 100 in 2019 to a paltry 30 percent in 2021 ❖ Enrolment for VTCs reduced from 441 to 312 for male and 443 to 293 for female in 2019 and 2021 ❖ Constructed 25 classroom for ECD ❖ Purchased and distributed 1028 chairs & 66 tables to ECD centres. ❖ One sports federation was established and operationalized ❖ purchase and distribution of Sewing machines for 300 women to upscale business and Opening Business avenue for others ❖ Garden/vendor umbrellas of 650 issued to women who are engaged vegetable/milk sale business in open market. ❖ The department also undertook Equipment of Gender Based Violence (GBV) rescue Centre – equipment include 6 beds, mattress, Desks and chairs at clinical section.

Sector	Summary of Outcomes
	<ul style="list-style-type: none"> ❖ Cash transfer Programmes for PSWDs of 208 beneficiaries. Each beneficiaries receives Ksh. 4,000 monthly stipend to caution the beneficiaries against risks and associated hazards. ❖ Purchase and distribution of assorted assistive devices to 100 PWDs was achieved to support mobility. ❖ Developed Wajir county Persons with Disability act,2021 through support of WFP. ❖
Trade, Industrialization, Cooperative Development and ICT	<ul style="list-style-type: none"> ❖ Installation of Local Area Network for revenue offices and boardroom at Wajir Town. ❖ Capacity built 4 cooperative societies on . ❖
Lands, Physical Planning, Public Works, Housing and Urban Development	<ul style="list-style-type: none"> ❖ Surveyed and processed 1000 plots in Wajir town ❖ Submitted to Min of Lands 900 documents for registration and issuance of titles for plots ❖ Urban plans for 8 markets on-going ❖ Received and processed for approval 13 development plans ❖ Garbage collection improved significantly to 70 percent including acquisition of new skipper bin. ❖ Wajir dumpsite has been secured and improved ❖ Improved Wajir Slaughterhouse with water reticulation system and a well dug ❖ Trained 15 GIS champions from departments
Health Services	<ul style="list-style-type: none"> ❖ Operationalized additional laboratory to increase operational laboratory from 29 to 30. ❖ Recruited and deployed 8 additional medical officers improving doctor patient ratio from 18,602 in 2019 to 15,625 ❖ Operationalized additional 7 health facilities making a total of 126 from 119 previous year ❖ Recruited and deployed 10 additional nurses to make a total of 350 from previous 340 ❖ specialist doctors increased from 1 to 3 during the year under review (Clinical Oncologist and general surgeon) ❖ Attained 68% for fully immunized under 1 from 66% previous year

Sector	Summary of Outcomes
	<ul style="list-style-type: none"> ❖ 57 facilities offering TB diagnostic services from previous 50 ❖ 48 community units operational from previous 40 ❖ Skilled deliveries increased from 43% to 51%. ❖ First ANC Coverage from 64% from 82% while 4th ANC Coverage from 32% to 38%. ❖ Stunting worsened from 9.7% in 2019 to 10% in 2021 (SMART survey) ❖ GAM by MUAC for children improved from 4.8% in 2019 to 2.4% in 2021 ❖ GAM rate worsened from 16.4% to 17.9% in 2021.
Environment, Energy, Tourism and Natural Resources	<ul style="list-style-type: none"> ❖ Worked with partners and stakeholders to raise connection to electricity or solar to 80% for public institutions ❖ KOSAP project implementation boosting clean energy consumption ❖ 100,000 seedlings distributed and planted ❖ 2% (75 million) allocation to Climate Adaptation Fund implemented
Water Services	<ul style="list-style-type: none"> ❖ Delivered 14 generator sets to different settlements across the 6 sub counties ❖ Drilled and equipped 8 boreholes ❖ Excavated 4 Water pans (40,000 – 65,000 cubic meters capacity) ❖ Delivered assorted fast moving borehole items for repair and maintenance of the existing boreholes across the county. ❖ Delivered 60 collapsible tanks for drought mitigation. ❖ Repaired and serviced several 11 water bowsers for the department ❖ Serviced, repaired and restored 280 existing borehole breakdowns and commissioned new ones
Public Service, Special Programs, Human Resources and Decentralized Units	<ul style="list-style-type: none"> ❖ Organized 10 peace dialogue meetings across the county ❖ Prepared and disseminated 10 early warning reports ❖ Coordinated public participation forums for 2 policy documents and written submissions for 2 documents. ❖ Undertook verification of implemented projects for pending bills ❖ Held 15 radio talk shows on good governance

Sector	Summary of Outcomes
	<ul style="list-style-type: none"> ❖ Trained civil society organisation and community elders on governance ❖ Supported public participation unit to come up with civic education and public participation bill
Roads and Transport	<ul style="list-style-type: none"> ❖ Graveled 70.5Km across the county ❖ Graded 1290 KMs across the county ❖ Drifts constructed ❖ Tarmacked 5 Km in collaboration with national road agencies ❖ Constructed 6 drifts
Finance and Economic Planning	<ul style="list-style-type: none"> ❖ Improved revenue collection by 11 percent from 60.1M in 2019/20 to 66.5M in 2020/21 ❖ Finance bill 2020 submitted to assembly for consideration; already published ❖ Committed resources for the coming year 2021/22 to pay part of pending bills ❖ Collaborated with the auditor general to audit for verification the pending bills ❖ Prepared and submitted to executive and assembly all the policy documents (ADP, CFSP and Budget estimates) ❖ Trained 40 accountants and procurement officers on financial reporting

2.2.2 Detailed sectoral analysis of indicators

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Agriculture, Livestock, Fisheries and Alternative Livelihood (DALF)					
Programme Name: Crop Production					
Objective: Create enabling environment for crop development and increase crop productivity and incomes of small holder farmers					
Outcome: Increased crop production and productivity					
Outcome 1: Increased income from crop farming	Increased Income from Water melons	Income from: Water melons	4,920,000	8,400,000	More watermelon being imported from Mandera county
	Increased income from Sorghum	Income from Sorghum	101,254,000	30,376,200	Achieved yields have been going down due to rainfall failure
	Increased income from Kales	Income from Kales	12,002,000	3,600,600	“
	Increased income from tomatoes	Income from Tomatoes	42,0040,000	126,012,000	“
	Increased income from Onions	Income from Onions	3,128,000	1,875,600	“

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	Increased Income from Spinach	Income from Spinach	9,254,000	5,551,200	“
	Increased Income from Simsim	Income from Simsim	1,624,000	487,200	“
	Increased income from Maize	Income from Maize	40,503,000	12,150,900	“
	Increased income from Cow peas	Income from Cow peas	14,403,000	4,320,900	“
	Increased income from Green grams	Income from Green grams	6,303,000	1,890,900	“
Outcome 2: Enhanced crop production	Outcome 2: Enhanced crop production	Water melons Harvested	42 tonnes	37.8 tonnes	Achieved yields greatly affected by lack of adequate rains
		Sorghum Harvested	2035 tonnes	814 tonnes	Achieved yields greatly affected by lack of adequate rains
		Kales Harvested	215 tonnes	129 tonnes	Achieved yields greatly affected by lack of adequate rains
		Tomatoes Harvested	618 tonnes	370.8 tonnes	Achieved yields greatly affected by lack of adequate rains
		Onions Harvested	63.7 tonnes	38.22 tonnes	Achieved yields greatly affected by lack of adequate rains
		Spinach Harvested	198 tonnes	118.8 tonnes	Achieved yields greatly affected by lack of adequate rains
		Simsim Harvested	31 tonnes	18.6 tonnes	Achieved yields greatly affected by lack of adequate rains
		Maize Harvested	825 tonnes	330 tonnes	Achieved yields greatly affected by lack of adequate rains
		Cow peas Harvested	190 tonnes	76 tonnes	Achieved yields greatly affected by lack of adequate rains
		Green grams Harvested	100 tonnes	40 tonnes	Achieved yields greatly affected by lack of adequate rains
			Increased area under crop production	Area under crop production	1290 tonnes
	Increased area under horticulture production	Area under horticulture production	1210ha	605ha	Achieved yields greatly affected by lack of adequate rains

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	Increased area under irrigation	Area under irrigation	300ha	150ha	Achieved yields greatly affected by lack of adequate rains
	Reduced proportion of Post-harvest losses	Proportion of post-harvest losses	25	30	Achieved yields greatly affected by lack of adequate rains
	Increased area under agroforestry	Proportion of area under agroforestry	185	40	Achieved yields greatly affected by lack of adequate rains
	Enhanced water harvesting infrastructures operational for irrigation	Number of water harvesting infrastructures operational for irrigation	25	21	Achieved yields greatly affected by lack of adequate rains
Outcome 3: Post harvest losses reduced	Reduced post-harvest losses recorded	Proportion of Food crop post-harvest losses recorded	25	30	Targets almost achieved courtesy to continued capacity building
	Marketing cooperatives activated	Specific crops marketing cooperatives operational	8	2	Community taking up cooperative movement
	Value addition up-scaled	Value addition centres operational	16	6	These are basically fruit juices outlets. so far no major value addition industry
3.3: Climate friendly preservation methods adopted	Value chains adopting the methods	Value chains adopting the methods	4	1	Low investments in this area
Outcome 4: Enhanced productivity	Yield/Ha Water melons	Yield/Ha Water melons	46	27.6	Yields per Ha have been reduced by unreliable rainfall experienced during this period
	Sorghum	Yield/ ha of Sorghum	12ha	0	“
	Kales	Yield/Ha of Kales	22.3	7.2	“
	Tomatoes	Yield/ha of Tomatoes	44	13.38	“
	Onions	Yield/ha Onions	65	26.4	“
	Spinach	Yield/ha of Spinach	22.3	39	“
	Simsim	Yield/ha Simsim	5.6	13.38	“
	Maize	Yield/ha of Maize	15.7	3.36	“
	Cow peas	Yield/ha of Cow peas	7.8	9.42	“
	Green grams	Yield/ha of Green grams	7.8	4.68	“

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Outcome 4: Enhanced livestock production	Milk production	Litres	105M	279M	Data validated with KNBS for the years
	Hides and skins sold	No	24,000 7,000 2,500	12,000 6,000 1,500	Data validated with KNBS for the years
	Camels marketed	No	60,000	56,000	Data validated with KNBS for the years
	Sheep/Goats Marketed	No	300,000	158,000	Data validated with KNBS for the years
	Cattle Marketed	No	55,000	50,500	Data validated with KNBS for the years
4.1: Irrigated pasture production increased	Area under irrigated pasture	Ha	2,000	450	Data from farmer registration in 2019 and projections
4.2: Strategic feed stocks established	Strategic hay stocks	Bales	35,000	49,000	Available with the farmers
	Pasture harvested from local farms	Bales	40,000	86,000	Available with the farmers
4.3: Feed supplement plant established	Feed supplements produced in KGs	KGs	0	0	No feed formulation is taking place
4.4: Livestock markets	Livestock markets operational	Number	10	8	Operationalized Bute, Dagahley, Eldas and Griftu
4.5: Livestock insurance scheme scaled	Number of households covered under Livestock insurance	Number	7,500	2,500	Under Kenya Livestock Insurance Program (KLIP) through SDL
4.6: Livestock products value added	Volume of milk processed increased	Litres	650,000	300,000	More micro-processors engaging in the milk value chain
	Number of leather tanned	Number	10,000	1,000	Supported through trainings
	Income from export of meat	Kshs	1,800M	0	Export abattoir not yet operationalized
4.7: export abattoir operational	Livestock slaughtered	Camel	7,000	0	Export abattoir not yet operationalized
	Livestock slaughtered	Cattle	10,000	0	Export abattoir not yet operationalized
	Livestock slaughtered	Sheep and goats	100,000	0	Export abattoir not yet operationalized
Outcome 5: Enhanced incomes from livestock and livestock products	Income from milk	Kes	6.8B	5.9B	
	Income from hides and skins	Kes	8M	2.2M	
	Income from Camel sales	Kes	600M	560M	
	Income from Cattle sales	Kes	400M	230M	
	Income from sheep and goat sales	Kes	800M	750M	
Roads and Transport					

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Road Transport Services					
Objective: Reliable road network through the construction of all-weather roads					
Outcome: Improved Accessibility & Enhanced roads network.					
Outcome 1: Improved access to Road network Output 1.1: Roads tarmacked	Proportion of all-weather roads		19.7	N/D	
	Travel Time for road transport (B-Year 2016)	% Change	15	N/D	
	Cost of road transport (B-Year 2016)	% Cost Variation	30	N/D	
	Tarmacked Road	Length in KM	33	5	Grading and gravelling priotizes
	Tarmacked Highways (A13, A14, B9,)	Length in KM	160	N/D	KENHA
Output 1.2: Roads Graveled	Graveled Roads.	Length in KM	830	70.5	
Output 1.6: graded roads	Roads Graded	Length in KM	5180	1290	
Outcome 2: Road safety improved	Accidents	% Change	10	N/D	
Output 2.1: Drifts	Drifts constructed	No	16	6	
Output 2.2: Culverts	Box Culverts constructed	No	5	P/C	
Output 2.3: pipe culverts	Pipe culverts constructed	No	13	PC	
Output 2.4: Bush cleared roads	Road Expanded-bush cleared	Length in KM	1000	150	
Outcome 3: Improved Transport Services	Fliights from Wajir international airport	Scheduled	3	N/D	
	Time taken to transport goods to markets	% Change	20	N/D	
3.1: bus parks constructed	Bus parks constructed	No	0	0	NOT BUDGETED
3.2: Legal framework improved	Public Transport bills developed	No	1	0	IN PROCESS
3.3: airstrips constructed	Airstrips constructed	No	1	0	
3.4: Streets labelled	Streets named.	No	10	0	NOT BUDGETED
3.5: Mechanical and transport department established and operational	Equipment available for hire	No	5	0	NOT BUDGETED
ICT, Trade & Co-operative Development, Investment and Industry,					
Programme: Trade Services and ICT					
Objective To Promote Trade, Investment and Industrial Development					
Outcome Increased Economic Activity, Income and County Revenue from industrial and commercial Investments					

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Objective: Improve ICT infrastructure and enhance staff skills on ICT					
Outcome: increased efficiency and improved service delivery					
Outcome 1: Enhanced savings and credit through a vibrant cooperative sector 1.1: Cooperative for investment increased	Savings mobilised	Kes	10,000,000	N/A	Inadequate funds
	Amount of credit extended to members	Kes	5,000,000	N/A	Inadequate funds
	Cooperative membership	Kes	320	N/A	Inadequate funds for registration
	Cooperatives operational	No	9	N/A	Inadequate funds
1.2: Cooperatives trained	Cooperative societies supported through capacity building	No	9	4	Inadequate funds
Outcome 1: Improved Business Environment	New businesses created	No	1,000	N/D	Data is with the Revenue Section in Finance Dept
1.1: Single business permits issued	Single business permits issued	No	8,000	N/D	Data is with the Revenue Section in Finance Dept
1.3: Market Infrastructure expanded	Markets improved	No	25	N/A	No funding was availed
1.4: LPO financing for special groups	Applications funded in %	Proportion	50	N/A	No LPO financing was done
1.5: Training and mentoring of entrepreneurs	Entrepreneurs mentored /trained	No	1200	45	Target not achieved because of inadequate funds
1.6: Access to sharia compliant credit services	Businesses with access to credit	%	20	N/A	Inadequate funding
Outcome 3: Improved access to Information and communication services	Telephone network coverage	%	65		
	Internet (3G) network coverage	%	45		
	County services available electronically	No	4		
	Offices with Fibre optic connectivity	No	25		
3.1: Automated Systems installed	Revenue streams automated	No	6		
	Security system installed	No	1		
	Land Information Management system installed		1		
Education, Youth, Gender and Social Services					
ECDE	Net enrolment for ECD.	Boys	60.28%	60.28%	
	Gross enrolment	Girls	70	70%	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Outcome 1: Increase Access and quality of ECD Education	Gross enrolment	No.	70	65%	
	Transition rate to class	Rate	100%	90%	
		No.	100%	90%	
1.1 Enrolment increased 1.2 School feeding for ECDs sustained throughout the learning period 1.3 Learners provided with materials 1.4: text books provided 1.5: quality assurance reports done	Enrolment	Ratio	21000	18000	
	School feeding for all ECDCs	No.	90%	30%	
	No learners provided learning materials	No. (M)	21000	0	
	Textbook: Pupil Ratio	No (F)	1:3	1:12	
	Quality assurance reports	Rate	3	3	
Vocational Training Outcome 2: Improved vocational skills	No of learners enrolled in VTCs	No.(M)	259	312	
		No (F)	388	293	
	Completion rate in VTCs	rate	90%	31%	
VTCs equipped	Student to equipment ratio for VTCs	Ratio	6:1	5:1	
2.2: New courses introduced	No of Courses offered in VTCs	No.	13	10	
2.3: Additional VTCs operationalized	Polytechnics operational	No.	9	8	
2.4: Additional tutors employed	No of Tutors deployed to VTCs	No.	7	29	
Outcome 3: Improved talent identification and development	Regional tournaments/prizes won	No	4	0	
	New sports/creative industry genres initiated	No	1	1	
	Youth talents identified	No	10	0	
	Regional/National tournaments participated	No	7	0	
Sports and Youth outcome 3.1	No. of Modern stadium established	No	0	0	

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Modern stadium established					
3.2 Sport fields Improved	No of sport fields Improved	No	5	1	
3.3 Sports/Talent academies established and operational	No of sport/talent academies established and operational	No	1	0	
3.4: Youth empowerment	No of youth empowerment centres operational	No	2	0	
3.5: Sporting events increased	No. of county/sub-county sports events	No	2	0	
	No of Active soccer league conducted	No	1	0	
	No of Sport tournament conducted	No	5	0	
	Number of coaches/referees trained	No	90	0	
	Sports Federations established	No	1	1	
4.1: Cash transfers scaled	Number of cash transfer beneficiaries	PLWD	6073	6081	
		OVCs	8616	7600	
		Older persons	4674	4674	
		HSNP	3000	1400	
4.2: Assistive devices distributed	Number of assistive devices procured.	No	100	0	
4.3 Orthopedic workshop established and operational	Number of workshops	No	1	0	
4.4: Child rescue centres established and operational	Number of centres	No	1	0	
Culture Outcome 5: improved cultural and heritage preservation	Artefacts collection	No	90	0	
	Galleries operational	No	0	0	
	Heritage/historical sites preserved	No	9	0	
5.1: Culture/Heritage promoted	Cultural centres operational	No	2	0	
	Cultural group registered and trained	No	2	0	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	cultural events conducted annually	No	7	0	
	Proportion of women CECs	%	30%	20%	
	Proportion of women MCAs	%	30%	35%	
6.1: Special groups receiving government tenders under AGPOA	Special groups doing business with government	Rate	35%		
6.3: Rescue centres operational for GBV victims	Rescue centres operational	No	0	0	
6.4: Sanitary towels distribution sustained	No. of girls targeted	No	28,000	0	
6.5: Support to women entrepreneurs scaled	Number of women supported with start-up capital	No	150	0	
6.1: Special groups receiving government tenders under AGPOA	Special groups doing business with government	Rate	35%		
Water Resources Development					
Water Resources Development					
Programme: Water Services					
Objective: Sustainable development of water resources for domestic and livestock use.					
Outcome: Improved access to clean safe water					
Water Supplies Overhaul and Maintenance Services	Improved Access To Portable Water				
		No. of settlements reached for water tracking	115	115	Target Achieved
New Infrastructure Development & Civil works	Improved access to clean and safe drinking water	No of boreholes drilled, equipped and functionalized.	30	8	Not achieved. Budget constraint
		Number of mega-pans Excavated	3	3	Target achieved
		Number of new pans excavated	5	1	Not achieved. Budget constraint
		No of troughs for livestock	35	30	
		Number of underground tanks constructed	17	17	Achieved
		Number of waters works done	30	30	Target achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
		hydrological survey for 20 sites Number of sites hydrological survey was conducted	55	21	Budget constraint
WAJWASCO					
Objective: Sustainable development of water resources					
Outcome: Improved access to clean safe water					
WAJWASCO	Increased access to commercial water	No. Households with metered Water	100	100	Achieved
	Increased water storage	Additional storage tanks/troughs and kiosks constructed.	29	20	Budget constraint
		No. of water pumps installed	30	30	Achieved
	Increased access to water piping system	No. of Km of pipelined connections	30	30	Achieved
	Adoption of green energy	No of water source with solar pumping system	46	3	Not achieved. Budget constraint
	Improved water quality	No. of water source desalinated	8	1	Ongoing
	Water sources protection	Proportion of water sources protected	25	2	Budget constraint
	Sanitation improvement for Wajir town	Reduced proportion of bucket toilet use	30%	55	Budget constraint
	Hand washing structures	Proportion of schools with handwashing structures	20	5	Budget constraint
		Proportion of health facilities with hand washing infrastructure	6	0	Budget constraint
		Proportion of police stations with hand washing infrastructure	5	3	Budget constraint
		proportion of public institutions with hand washing infrastructure	7	1	Budget constraint
Energy, Environment and Natural Resources					

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Environment					
Objective					
Outcome					
Energy Outcome 1: Ensure access to affordable, reliable and modern energy services 1.1: Schools connected to electricity/Solar energy 1.2: Households connected to electricity 1.3: Solar grid connectivity for rural dwellers increased 1.4: Use of clean cooking energy by households Increased	Citizens with access to electricity	Proportion	40%	N/D	County wide data on electricity access not available at kplc
	Population with primary reliance on clean fuels and technology (2009 KPHC)	Proportion	30%	25%	Fairly achieved due to adoption of LPG technology
	investment in clean energy as a proportion of development expenditure	Proportion	3%	2.8%	LPG business boomed in the county
	Schools connected (%)	%	100	80	Most school has connection to electricity
	HHs Connected	No	35,430	31,001	Due to rural electrification HH
	Solar mini grids installed and operational	No	11	11	Due to the kosap program
	Households using clean fuel for cooking	%	20	10	Due to use of LPG
Outcome 2: Ensure sustainable management and efficient use of natural resources	Proportion of protected areas of important biodiversity		1%	0	No fund allocate
	Proportion of hotels classified		10	3	New hotels started
1.1:Natural resources profiled	Natural resources profiles	No	1%	0	No fund allocate
1.2;Sustainable Exploitation strategies	Resource Exploitation strategies	No	10	0	No fund allocate
1.3: Sustainable tourism strategies and policies in place	No of polices		1	0	No fund allocate
1.4: Tourism and conferencing	Conference facilities	No	2	2	Classic hotel opened
Bed capacity for tourist hotels	Bed capacity	Capacity	1	1	Classic hotel opened
			8		
1.5 Bed capacity for tourist hotels	Bed capacity	Capacity	750	150	Classic hotel opened
Outcome 3: Enhanced capacity to adapt and mitigate climate change	Financial resource as a proportion of development expenditure allocated to Climate change adaptation	%	2%	2%	Achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Outcome 4: Sustained combating of desertification and restoration of degraded lands and soils	Area under forestry		4%	0	Fund not allocated for
	Proportion of rangelands restored		7.5%	0	Fund not allocated for
	Proportion of protected areas of important biodiversity		1%	0	Fund not allocated for
1.1 Seedlings planted and grown	Seedlings planted	No	22,500,000	100,000	Due to frequent drought and water shortage
1.2: Restoration of rangelands	Restored in Ha	Ha	3,196	0	Fund not allocated for
1.3: Important biodiversity areas protected and conserved	Conservancies established in Ha	Ha	56,000	0	Fund not allocated for
Public Works, Housing, Lands and Physical Planning					
Program: Land survey and physical planning					
Sub-programme 1:					
Development of Alternative Sources of Energy using naturally available renewable energy					
Outcome : Enhanced quality of land use for sustainable livelihoods.					
Land Survey	Housing units constructed under PPP	No	0	0	Done
Outcome 1: Increased affordable housing solutions					
1.1: ABT skills enhanced	Artisans trained on ABT	No	60	20	Ongoing
1.2: ABT services expanded	ABT centres operational	No	8	1	Contracts issued and 90% achieved
Outcome 2: Reduced cost of public construction projects	Proportion of government/public buildings constructed using ABTs	Proportion	70	0	Financial constraint
2.1: Improved occupational and environmental safety	Buildings inspected for occupation safety	%	70	25	Budget constraint
2.2: Compliance with construction standards enhanced	Public buildings supervised and managed by qualified engineer	%	80	50	100% achieved
Outcome 3: sustainable land use	Spatial plan	No	1	0	100% achieved
3.1: Urban and rural physical plans developed	Urban and rural physical plans	No	7	7	100% achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
3.2: Land tenure improved	Plots surveyed and registered	No	3,000	3,000	
3.3: Valuation roll updated	Towns with valuation roll	No	3	0	
3.4: Revenue from rates increased	Revenue from land rates	Kshs	68M		
	Revenue from development controls	Kshs	3m		
Municipality Goal 4: Sustainable urban management	proportion of municipal area that is properly planned	%	80	50	
	Proportion of municipal residential area with designated public transport terminus	%	50	40	
	proportion of municipality area with structured participation for residents and civil society in urban planning and management	%	50	50	
	proportion of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste generated	%	100	50	
	Green spaces and parks in the municipality	Ha	100	20	
	No of designated and protected green spaces/parks	Ha	10	2	
	Steps to adopt and implement local disaster risk reduction strategies in line with national disaster risk reduction strategies	Policies and Bills	1 Disaster management policy and act		
PUBLIC SERVICE AND DECENTRALIZED UNITS					
Outcome 1: Enhanced Peaceful coexistence 1.1: Enactment of a domesticated Wajir County legal & policy framework on	Approved policy framework by the County Assembly	No	-	Ongoing	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
peace building, dialogue, mediation, cohesion & integration					
	Inter-community peace dialogue and mediation	No	12	10	Budget constraint
	Annual peace festivals undertaken	No	1	0	
1.2 Conflict early warning & response mechanism strengthened	Early warning reports acted upon	No	1	0	
1.3: voluntary disarmament	Arms surrendered, and registered.	No	12	10	
Disaster Management	Proportion of population affected by disasters				
Outcome 2: Strengthened Disaster Risk Management					
	Proportion of livestock and crop losses due to disasters				
Output 2.1 Disaster risk reduction strategies developed and implemented	CMDRR training conducted and EIC materials and shared	No			
	Vulnerability assessment reports	No			
	County hazard profile maps produced and disseminated	No			
	LRA and SRA reports disseminated	No			
Programme 6	Governance and Ethics				
Objective					
Outcome					
		Number of radio talk shows	15	15	Achieved with support of Wajir Community Radio
Ethics and Governance	Citizens paying bribes to public officials for service delivery	Proportion (%)	90	0	
Outcome 1: Establish and Strengthen Accountable, effective and responsive					

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
governance structures					
	Citizens satisfied with public services	Proportion	10,000	0	
	Population who believe decision making is inclusive and responsive	Proportion	1000	0	
	Legal framework adopted and implemented to guarantee public access to information	Framework	1000	0	
	Services available at ward level	Proportion	30	0	
Decentralized Units and Town Administration	Urban solid waste regularly collected	Proportion (%)	25		
Outcome 1: Enhanced safe and sustainable urban centres					
	Municipalities and towns with integrated development policies and plans	Proportion (%)	4.5		
	Open green spaces accessible by all in urban centres	Proportion (%)	1		
1.1 Slaughter houses with waste management systems increased	Slaughter houses operational	No	18		
1.2: Towns with garbage collection and disposal systems	Towns with fenced dump sites	No	5	0	
1.3 .Towns with improved town administration services	Construction of town administration offices		8	1	
1.4. Protection and Demarcation of grave yards	Fencing of grave yards.		7		
Outcome 2: Improved decentralized services.	Construction of guest house at the sub county HQ.		2	0	
2.1Towns with good accommodation facilities.					
2.2 improvement and maintenance of existing facilities	Renovation of ward and sub county offices			4	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
1.3: Municipality/Town integrated plans developed	Municipality/Town with integrated developed plans	No			
1.4: Green parks established and maintained	Size of space	Ha			
PROGRAM: PUBLIC HEALTH					
Outcome 1 Reduction in morbidity and mortality	Crude mortality rate	Ratio	8.4/1000		
Output 1 Health Infrastructure developed and operational	Laboratories operational	No	34	30	
	Health Facilities operational	No	132	122	
	Inpatient wards	No	11	12	
	Eye units	No	4	1	
	Warehouse operational	No	1	0	
	Drug stores	No	5	1	
Outcome 2 Access to affordable and quality health services	Average distance to health facility	KM	7	7	
	Doctor population ration	Ratio	1:14212	1:18,000	
	Nurse: 2017 Population Ratio	Ratio	1:2000	1:2,285	
Output 1 Nurses in service	Nurses	No	380	350	
Output 2 Doctors in service	Doctors	No	50	50	
Output 3 Specialized doctors in service	Specialized doctors	No	5	3	
Outcome 3 Reduction in maternal, infant and neonatal mortalities	Maternal mortality	Ratio	1000		
	Neonatal mortality	Ratio	22.5/1000		
	Infant mortality	Ratio	35.5/1000		
Output 1 Skilled deliveries improved	Skilled deliveries	%	52		
Output 2 Expectant women attending full (at least 4) ANC improved	Expectant women attending full (at least 4) ANC	%	30		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Output 3 HIV positive expectant women on ARV increased	HIV positive expectant women on ARV	%	50		
Output 4 Children under 1 fully immunized	Children under 1 fully immunized	%	60	68%	
Outcome 3 Reduction of TB, HIV prevalence	TB prevalence	Rate	69/100,000	74/100,000	
	HIV prevalence	%	0.25		
Output 1: TB diagnostic and treatment centres Increased	Health facilities offering TB diagnostic and treatment	No	60	57	
Output TB detection rate increased	Cases detected	%	70	30%	
Outcome1: Improved access to adequate and equitable sanitation and hygiene	Latrine coverage	%	60	53%	
	ODF villages	No	60	120	
Output1. CLTS sensitization sessions	Community sessions	No	488		
Output 2 Food quality controls	Food premises inspected	No	8000		
Output 3 Operationalized community units	Model community units	No	26	448	
FINANCE AND ECONOMIC PLANNING					
Programme	Public Finance Management				
Objectives	Improved county financial management & accounting services				
Outcome					
County Accounting Services	Cash flow plan success	Rate	95%	93%	Delayed Release from the COB and National Treasury
Revenue Collection Services	Revenue growth	Rate	50%	9%	Slowed economic activities affected revenue collection
	Own Revenue Collected	Amount of own revenue collected	150 M	66	Much below target
	Staff capacity Building	No. of Staff trained	25	25	On target
County Budget Management Services	CBROP	Time submitted	30 th October 2020	26 th October 2020	Submitted in time
	CFSP	Time submitted	28 th Feb, 2020	27 th Feb 2020	Submitted in time
	Budget Estimates	Time submitted	30 th July, 2020	27 th April	Delay in approval of CARA

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
County Accounting Services	County Budget implementation Reports	No. of Reports	4	4	Done
	Preparation of Annual Financial Statement and Reports	No. of Reports	1	1	Done
	Timely payment of suppliers	Percentage of bills paid	90pc	70pc	Delays in exchequer release
Supply Chain Management Services	Improvement of supply management	Time to honour requisition - Prequalification -	6 weeks 1 week	6 weeks 1 week	Done
Internal Audit	Enhance financial controls and management	No. of audit reports	4	4	Done
Program Name	Economic Planning Services				
Objective	Improved County Economic Planning Services				
Outcome					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Integrated Development Planning	KDSP program activities	No of Activities No of participants	4 200	4 150	Target partially achieved due to other commitments for some targeted participants
	2 nd Generation CIDP review	Sectoral Review reports Final draft CIDP	10 1	0 0	Budget not enough
	Annual development plan	Date ready	By 25 th August, 2020	1 st September 2020	On time
	Sectoral plans preparation	No. of Sectoral plans	10	10	Done
	Policy documents	No. of policy documents	5	5	Done
Monitoring & Evaluation Services	Quarterly and annual M&E reports	No of reports	4	0	No budget allocation
County Statistical Information Services	Economic Survey	Date report ready	30 th June 2020	Not done	No budget allocated

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

Chapter three is a summary of the county departmental plans and priorities for the FY2022/2023. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. An overall resource requirement for the year's ADP is highlighted as well.

This year, the departments are urged to explore the interlinkages that exist with other sectors and programmes clearly stating how such programs in other sectors complement the proposed priorities with the aim of achieving SDG targets as well as the Kenya Vision 2030.

Priority programs should focus on improving the wellbeing of the people of Wajir that is core to the development planning in the county. Population projections in chapter one will be revised and sectoral linkages explained in order to integrate population issues to the proposed priorities.

3.2 Sector Composition, Vision, Mission, Goals, Priorities and Strategies

3.2.1 Agriculture, Livestock, Fisheries and Irrigation

The Agricultural and Livestock Sector comprises of the following five programs: Agriculture (crop production); Livestock Development; Veterinary services; Fisheries & alternative livelihoods; and Irrigation development.

Some key stakeholders and programs funded by national government and/or donors in the sector are Swiss Agency for Development Cooperation (SDC), Regional Pastoral Livelihoods Resilience Project (RPLRP), Kenya Climate Smart Agriculture Project (KCSAP), ACIDI/VOCA, SIDA and WFP as well as Kenya Agricultural and Livestock Research Organisation (KALRO).

Sector Vision and Mission

- ◆ **Vision:** *‘A food and nutrition secure county through an innovative, commercially oriented and competitive agricultural sector’*
- ◆ **Mission:** *‘To improve the livelihood of County citizens and ensure food security through creation of an enabling environment and sustainable natural resource management’*
- ◆ **Sector strategic goals**
 - i) Increase income for households through improved crop and livestock productivity
 - ii) Attain food and nutrition security for households through improved production systems
 - iii) Enhance irrigated agriculture
 - iv) Explore natural resources such as gum and resins sustainably for better income for households
 - v) Integrate water and pasture needs for sustainable livestock production
 - vi) Improve post-harvest management, marketing and value addition
 - vii) Strengthen livestock and pest diseases control to improve productivity and safeguard human health

With the aim of achieving the goals above; the county department together with all the key players in the sector are invested in the following strategies in the medium term

Sub sector	Development needs (purpose)	Priority (Objective)	Strategies
Agriculture	Food security	Increasing production and reducing post-harvest losses	<ul style="list-style-type: none"> • Invest in Agricultural Mechanization • Upscale Irrigation with appropriate technologies • Promotion of drought tolerant and adaptive crops – Millet, Sorghum, Simsim, Dates palms, Nuts etc. • Improve post-harvest management including value addition

			<ul style="list-style-type: none"> • Invest in improving production skills for farmers • Enhance extension services
Livestock Development		Best practices in animal husbandry	<ul style="list-style-type: none"> • Regular disease surveillance for control • Invest in abattoir and marketing of livestock & livestock products • Integrate water and pasture needs in rangeland management
Alternative Livelihood		Best practices in animal husbandry	<ul style="list-style-type: none"> • Invest in local poultry production and exotic breeds as an alternative livelihood for women, PWDs and youth
		Bee Keeping	<ul style="list-style-type: none"> • Investing in apiculture skills and modern equipment
		Fisheries	<ul style="list-style-type: none"> • Invest in and promote fish farming as a viable alternative livelihood for Youth, PWDs and Women
		Gums and Resins	<ul style="list-style-type: none"> • Invest in production of high-quality gums and resins and value addition
Administration planning and support services		Planning and Support services	<ul style="list-style-type: none"> • Invest in adequate operational structures, technical capacity and monitoring and evaluation system to ensure achievement of the sector goals

In the medium term the sector is focused on achieving the goals by implementing the strategies above; focus shall be on leveraging the stakeholder support the sector enjoys currently. Efforts will be made to synergise partners interventions for sustainability as well as improve production across all sub-sectors as well post-harvest management to achieve value for the farmers.

Interlinkages and integration with the other stakeholders shall be aggressively pursued. Some of the interlinkages that can immediately be pursued are:

Exploring ways to see how learning resources like vocational training centres (VTCs) can be used to reach to farmers for skills improvement

Interlinking with the health nutritional programs and use production of highly nutritious foods to complement the nutrition efforts to eliminate malnutrition among the under-fives and improve nutrition for pregnant mothers

Interlinkages with the water sector to synergise on water resources and how they can contribute to the production of both livestock and crops

Linkages with the roads sector will be pursued to open up areas that are strategic for production of perishable crops like horticulture but remain inaccessible due to poor road network

Opportunities presented by the climate change fund and climate financing in general through the Energy and environment sector shall be sought with the aim of harnessing the funds for agribusiness and eventually improve incomes for households

Cross-linkages with trade and cooperative development are strong and can be paramount in improving production as well as incomes for the farmers. In the medium term, the sector shall pursue possibilities of joint programming with these sectors to gain economies of scale through production and marketing cooperatives. A strong cooperative can even be able to bid and operate the export abattoir under construction as well as the dormant tannery in Buna

Priority programs/projects

Priorities are well aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
Programme 1: Agricultural Services						
Objective: Increase crop productivity for income and food & nutritional security						
Outcome: Increased crop production and productivity among the farmers						
Irrigation Management and Services Unit	Increased irrigated agriculture	Number of farmers practicing irrigation	No	1000	3500	90,000,000
	Expanded area under irrigation	Area under watermelon	Ha	500	1000	4,000,000
		Area under kales production	Ha	125	250	2,000,000
		Area under tomatoes production	Ha	150	250	2,000,000
		Other Horticulture	Ha	162.5	360	4,000,000
		Area under food crop production	Ha	2183	7000	6,000,000
Agricultural Mechanization Services (AMS)	Increased area under crop production	Land tilled mechanically	Ha	1,500	7000	4,000,000

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
	Equipped and operational AMS	Machinery in AMS	Units	6 Farm Tractors	3 Motorized sprayers	16,000,000
		Farmers using AMS	No	100	2600	2,000,000
Training and Extension Services	Increased capacity and skills for farmers, staff & other stakeholders	Trainings undertaken	No	5	1	10,000,000
	Increased productivity	New advanced technologies adopted	No			2,800,000
		Yield for Melons	Tones/Acre	1.2	8	2,500,000
		Yield for kales	Tones/acre	2	8	1,000,000
		Yield for tomatoes	Tones/Acre	1.6	5	1,200,000
		Yield for cereals	Bags/Acre	8	15	2,400,00
		Yield for pulses	Bags/Acre	10	15	3,100,000
	Increased income for farmers	Value chains developed	No	0	2	7,600,000
		Average income/ Acre – Horticulture	Kshs	30,000	55,000	2,100,000
		Average income/ Acre – cereals	Kshs	24,000	45,000	3,900,000
		Post-harvest losses	%	40	20	12,300,000
Climate change adaptation and mitigation through agroforestry	Increased forest cover	Agricultural land under agroforestry	% Cover	1.9	5%	3,700,000
	Increased fruit production	Area under fruit trees in the county	Acres	35	285	4,300,000
	Enhanced use of climate change surveillance and early warning systems	Frequency of sharing climate information	Frequency/Month	1	4	1,200,000
Research	Strengthened research-extension linkages	Dissemination forums/trainings	No	0	1	3,000,000
		Research findings launched	No	0	1	500,000
		Adaptive crops developed	No	0	1	2,500,000
Program 2: Fisheries and Alternative livelihoods						
Objective: increase diversification of livelihoods						
Outcome: Improved food security and income for all						
Fish production	Increased fish production	Fish ponds operational with solar energy	Number	2	2	4,000,000

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
		Fingerlings production ponds	No	2000	10,000	1,000,000
		Fish produced	Kgs	1,000	10,000	0
		Income from fish	Kshs	500,000	20m	0
Apiculture	Improved apiculture	Honey marketed	Kgs	1,000	10000	2,000,000
		Beehives active	Number	500	1,000	7,500,000
		Income from Honey	Kshs	1,000,000	5,000,000	0
Poultry Production	Increase in income from Poultry Production	Birds in production by youth and women	Number	5,000	20,000	3,500,000
		Income from poultry	Kshs	4.8M	15M	0
		Eggs Produced	Crates	80,000	250,000	0
Alternative livelihood	Increased skills in Gum handling	Harvesters trained	No	100	500	2,000,000
	Increased Production	Volume of gums produced	Kgs	2,000	20,000	0
	Increased income from Aloe Vera	Value of Aloe Vera	Kshs		1000	0
						20,000,000

Programme 3: County veterinary services

Objective: provision of effective and efficient veterinary services to significantly reduce disease and pest burden

Outcome: Quality animals and animal products that meet international standards for export

Disease surveillance	Improved animal health	Emergency response teams in place	No	1	4	5,000,000
		Stock of strategic vaccines	stock centres	7	30	35,000,000
		Emergency response time	Days	14	3	5,000,000
		No of Animals vaccinated	Sheep and Goats	3,000,000	4,200,000	0
			Camels	700,000	1.0 M	0
			Cattle	0.5 M	0.9M	0
Animal health Training and extension services	Improved animal husbandry	Farmers reached/ Trained	No			10,000,000
		Technical staff in post	Number	45	53	50,000,000
Value Addition	Increased income for farmers	Hides tanned	Pieces	Not Available	25,000	10,000,000
		Income from hides and skins	Kshs	Not Available	10M	0

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
		Handlers and traders trained	Number	100	1,000	5,000,000
		Cottage industries owned by youth	Number	0	12	6,000,000
	Export Abattoir operational	Volume of meat processed	Kgs	800,000	2.5M	6,000,000
		Animals slaughtered	Number	0	300,000	9,000,000
		Income from marketed products	Kshs	0	700M	0

Programme Name 4: Livestock Production Services

Objective: Increased livestock productivity, marketing of livestock and livestock products and value addition

Outcome : increased livestock productivity, food & nutrition security and income for households

Livestock Resource Management and Development	Improved animal husbandry	Farmers/ pastoralists reached and trained	No.	10,000	32,000	25,000,000
		Radio programmes developed and targeting livestock farmers	No	5	10	30,000
		Staff trained on climate smart livestock farming	No	0	19	1,000,000
		Farmers trained on climate risk and applicable information	No	10,000	20,000	800,000
		Technical staff in post	No	14	19	1,000,000
	Improved herd management	Livestock Census	No.	0	1	4,000,000
	Improved animal breeds	Animals of better breeds distributed	No.	64	200	5,000,000
		Local Adaptive breeds distributed	No			10,000,000
	Improved range and pasture management	Degraded rangelands reseeded	Ha	0	5000	5,000,000
		Irrigated pasture production	Ha	200	4000	5,000,000
		Hay harvested	24kg Bales	12,000	50,000	0
		No. of strategic hay/barn stores in place	No.	23	33	15,000,000
		Strategic feed reserves for emergencies	Bales	0	50,000	20,000,000
		Local Food formulation for livestock operationalized	No	0	1	5,000,000
	Improved Rangeland governance and management	Rangeland committees for management established	No	8	30	1,500,000
		Livestock policies and strategies operationalized	No	0	3	5,000,000

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
Marketing and Value addition	Increased income for farmers	Strategic livestock markets	Number	4	10	50,000,000
		Feed lots	Number	0	1	5,000,000
		Market holding grounds	Number	4	6	5,000,000
		Livestock Marketed	Number	10,000	20,000	0
		Climate information sharing	Frequency	0	Weekly	0
		Camel milk processing plants	No	0	1	5,000,000
		Volume of milk processed	Liters			0
Improved drought mitigation	Uptake of Livestock insurance	Kshs Received from insurance		33.75m	33.75m	10,000,000
		Uptake of Livestock insurance	No of households insured	2,500	10,000	30,000

Programme 5: Irrigation Services

Objective: Increase in food and fodder production through irrigation

Outcome: Improved food security and climate change adaptation

Irrigation Infrastructure and Services Unit	Increased irrigated agriculture	Area under irrigation	Ha	100	300	0
		Irrigation feasibility studies conducted	No	0	6	800,000
		Large/ Medium scale irrigation schemes using dams operational	No	0	20	60,000,000
		Irrigation schemes rehabilitated	No	13	30	1,000,000
		Irrigation kits for small scale installed	No	0	30	20,000,000

3.2.2 Environment, Energy and Natural Resources

The County Department of Energy, Environment and Natural Resources has three programmes namely Energy, Environmental conservation services and Natural Resources Services. The three programmes are charged with the following:

Energy-Development and promotion of renewable energies,

Environment Conservation – Promote the protection and conservation of the environment for the benefit of all and future generation.

Natural resources – Promote the exploitation and development of wildlife, mineral and forestry resources for sustainable socio-economic development

❖ **Vision:** Environmentally Sustainable development driven by clean energy and equitable utilization of resources

❖ **Mission:** To achieve sustainable development through efficient use of resources

Strategic goals

- i. Harness and utilise the abundant renewable energy
- ii. Conserve and sustainably manage rangelands
- iii. Conserve environment and ecosystems
- iv. Expand forestry cover to achieve the 10% national target
- v. Utilise wildlife and other natural resources for income generation through tourism
- vi. Strengthen policy and legal framework for energy, conservation and climate change mitigation
- vii. Spearhead climate change mitigation efforts through policy and coordination

Priority programs/projects

Priorities are aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

The sector is faced with a sensitive portfolio that calls for careful balancing of resources applied to ensure sustainability. In order to accomplish the goals, all stakeholders need to be on-board and work together.

In the medium term, the department shall strive to put in place requisite policies and legislation to foster a better institutional framework and leverage the global push and resources towards conservation and climate change mitigations

In the energy subsector, very little benefit has accrued from the huge potential that exist in the renewable energy sources such as solar and wind. Focus shall be on building cross-sector linkages with sectors that can immediately reap benefits from this potential such water pumping, energizing education and health facility, street lighting and preservation

of agricultural produce. Partnerships shall be built around the climate change fund that go a long way in actualizing these cross-linkages

Sanitation remains a challenge in most parts of the county thus resulting in contamination of water. Waste management especially polyethene and other non-biodegradables remain a large threat to the environment. Partnerships will be sought with sectors like health, municipality and decentralized administration to find ways of engaging communities on management of these wastes to find sustainable solutions

Frequent droughts continue to ravage the most important resource for the community, the rangelands. Partnerships and joint programming with the livestock sector and all stakeholders shall be pursued with the aim of finding ways of sustaining the main source of livelihoods.

With the settlement patterns becoming another threat to the rangelands, the sector shall work with key stakeholders like the communities, livestock sector, lands and physical planning, national government agencies, and all other stakeholders to put in place mechanisms, policies and legislation that can ensure a balance for sustainable livelihood and settlements

Sub Programme	Key Outcome	Baseline (2017)	Key performance Indicators	Target 2022/2023	Estimated cost
Programme Name: Energy services					
Objective: Enhance the harnessing and distribution of renewable energy and increase electricity connectivity					
Outcome: Increased power grid connectivity and access to alternative sources of energy					
Support to rural electrification	Enhanced access to electricity for households and public institutions.	8.7%	% of HHs connected to electricity (In settlements)	50%	20M
		5.9%	% of HHs connected to renewable energy (In settlements)	20%	38M
		50%	Proportion of public schools connected to electricity and/or solar energy broken down by type (primary, secondary and tertiary)	90%	15M
Alternative energy sources	Enhanced utilization of alternative energy sources Enhance town security and visibility through installation of street lights	5%	Proportion of towns with street lights	9%	10M

	Increase access to affordable, renewable clean cooking fuel	0.2	Percent of households with access to affordable, renewable clean cooking fuel (LPG gas, energy saving stoves, bio-char etc)	7%	10M
	Increased schools using renewable energy for cooking	-	% of schools using renewable energy for cooking	20	0.5M
	Increased health facilities using renewable energy for cooking	-	% of health facilities using renewable energy for cooking	20	5M
	Increased government offices using renewable energy	0	% of Government offices using renewable energy for back-up power	15	15M
Environmental protection and conservation	Increased forest cover and ecosystem management	2%	Proportion (Ha) of land under forest cover	5%	15M
	Increase survival rate of seedlings	45%	Percentage of tree seedlings grown that survive up to one year	90%	5M
	Increase acreage of fragile zones under protection (Including water catchment areas)	50Ha	Acreage of fragile land under protection	100Ha	10M
	Increase tonnage of Solid waste processed/managed in an environmentally friendly manner annually		tonnage of organic waste processed/digested	1440 tones	5M
	Enhanced woodland protection mechanism (through patrols & enforcement)	30%	Proportion of woodland under surveillance	90%	5M
	Improved soil protection	50	No of Gabions Constructed	20	8M
Climate change adaptation and mitigation	Enhanced capacity to mitigate and prevent climate, induced disasters		% of County resources allocated to reliance programming, climate change adaptation, mitigation and prevention	2% county development budget	80M
	Reduced impact of disasters		Proportion of households negatively affected by natural or man -made disasters (drought, floods, bushfire, invasive weeds, etc.)	15%	
	Reduced human suffering during disasters		Proportion of households receiving quality, adequate and timely support during disasters against the	80%	

			total number of affected population.		
	Enhanced community resilience to climate change adverse effects		Percent of communities implementing climate change adaptive measures/initiatives Percent of communities with realistic and doable contingency plans	100%	
Tourism and Wildlife infrastructure Development	Improved conservation of wildlife.	0	No. of sanctuaries established.	1	5M
	Wildlife Tourism products developed	0	No of Wildlife rescue Centre Established	1	2.5M
		0	No. of conservancies established.	1	5M
	Improved Wildlife and tourism services	0	No. of wildlife and tourism information Centre established	1	2.5M
	Minimized human-wildlife conflict.	0	No. of Sensitizing and awareness forums held.	4	2M
		0	No. of wildlife water points constructed.	7	7.0M
		0	No of existing infrastructure Refurbished	2	1.0M
	Setting up of recreation center	0	No. of Recreation center constructed.	2	1.0M
Installation of Tourism Signage		No. of attraction site identified.	2	1.0M	
	Bio diversity inventory	0	No. of wildlife species identified.	1	
	Knowledge, linkages and responsibilities of wildlife and tourism sector stakeholders	0	No. of seminars and awareness meeting held.	3	2.4M
General Administration, Planning and Support Services	Efficient and Motivated Workforce	48	No of Staff recruited and retained	55	
		5	No. of Staff trained annually	15	
	Conducive Working Environment	30 M	Value of Operation and Maintenance	30 M	60M
		1	No. of Office Block Constructed	1	

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

The department of Education, Youth Gender and Social Service is one of the largest departments of the County Government of Wajir. The sub-sectors includes, ECD; Vocational and Technical Training; Youth and Sports; Gender and Social Services and Cultural Services

- ❖ **Vision:** ‘A society where all persons enjoy equal rights in education, training, economic opportunities and a high quality of life’

- ❖ **Mission:** ‘To provide, promote and coordinate quality education and training in relation to socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups’

Strategic Goals for Education

- In medium term, by 2025, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
- By 2025, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
- By 2025, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
- By 2025, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities and children in vulnerable situations
- Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
- By 2023, substantially expand the number of scholarships available to vulnerable groups, in particular poor households, marginalized small sub-clans, people living with disabilities and orphaned children for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in accredited institutions
- By 2030, substantially increase the supply of qualified teachers, including through scholarships for teacher training
- End all forms of discrimination against all women and girls everywhere
- Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation
- Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

Priority programs/projects

Priorities are aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

The focus shall be to achieve the universal education for all.

Synergies with the cross-linked sectors shall be sought to complement the efforts in the sector. Some of the specific integration channels to be sought are:

Integration with the agricultural sector to build synergies around ECD feeding program with the aim of attaining 100% local production for the program in the medium term to reduce costs and improve quality as a result of the opportunity to tailor the products

Water sector is another crucial area where there is need for integration of the programs with; ECD centres need constant supply of water. Rain water harvesting can be a cheap and sustainable avenue where this sector can partner with the department of water and other development partners in the sector

Synergies with the health sector players can provide a platform for health promotion not only through vaccination campaigns and administration of nutritional supplements, but also reaching out to parents and guardians for health information and campaigns

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets	
				2022/23	Total Budget
Programme Name 1 :Early childhood education services					
Objective: To improve access and quality of ECDE in the County					
Outcome: Timely entry into the Education System					
ECD support Services	Increase Access to ECD Education	52%	Net enrolment for ECD. Boys	66	75M
		52%	Net enrolment for ECD. Girls	66	
		52%	Gross Enrolment for ECD Boys	75	
		52%	Gross Enrolment for ECD Girls	75	
		90%	Transition rates to Class one Girls (%)	100%	
		95%	Transition rates to Class one Boys (%)	100%	
		25:1	Pupil to teacher ratio	25:1	

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets	
				2022/23	Total Budget
		620	No of ECD care givers	803	
		264	No of ECD centres established	314	
		100%	Proportion ECDE students benefiting from SFP	100%	
	Improved Quality ECD education(All ECDE learners accessing adequate learning materials)	1:9	Textbook: Pupil Ratio	1:2	15M
		1:40	ECDE level Teacher : Pupil Ratio	1:25	
		8	No of Quality assurance field stations	12	
		0	No of M& E framework developed	1	
	Increased retention in ECDE centres.	100%	ECD Completion rate (%) Girls	100%	40M
100%		ECD Completion rate (%) Boys	100%		
TOTAL					
Programme Name 2 : Vocational training					
Objective: To scale up the provision of technical and vocational training skills					
Outcome: Empowered and self-reliant Youth.					
Technical and Vocational trainings	Increase access to quality vocational skills	69	No of male and female learners enrolled in TVET		20M
		128	Male	539	
		90%	Female	728	
		10:1	Completion rate in TVET	90%	N/A
		9	Student to equipment ratio for TVET	5:1	20M
		8	No of Courses offered in TVET	13	8M
		52	No of Polytechnics operationalized	9	8M
		0	No of graduates	370	1.5M
0	No of M & E framework developed	0	nil		
	29	No of Tutors in post	48 (10 new recruitments)	4m	
TOTAL					
Programme Name 3 : Sports Development Services					
Objective: To Promote sports participation and improved sports infrastructure					

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets	
				2022/23	Total Budget
Outcome: sports persons who are actively involved in different sports and standard sports facilities.					
Sports Infrastructure Development	Modern stadium established	0	No of stadiums established.	1	600M (to be funded by national government)
	Improved sport fields	6	No. of fields improved annually	5	10M
	Establishment of a sport academy	0	No. of Sports talents academies established and operational	0	5M
		0	No. of male and female youth trainees in the academy Male Female	60 40 20	
enhanced Development of sport skills and talents	Improved participation in sports events.	1	County teams participating in sports events at national level	3	5M
	Increased Active soccer league conducted	1	Number of league Conducted	1	6M
	Increased number of youth participating in active sports	160	No. of youth participating	800	5M
	Increased Sport tournament conducted	6	Number of Tournaments conducted	5	4M
	Increased participation in national Athletic and cross country championship.	1	No. of athletics Championships conducted	2	2M
		48	No of athletes participating in County championship	26	-
	Improved management of sports	1	Number of coaches/referee trained	150	500,000
		1	Number of federation established	2	100,000
	Increased active sports team	0	Number of active sports teams registered	59	-
		INCREASED ACCESS TO	0	Sports Equipment	10

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets	
				2022/23	Total Budget
	SPORTS EQUIPMENT				
Youth Affairs	improved youth empowerment center	1 established; 0 operational	No. of youth empowerment center established and operationalized.	1	
		0	No of male and female youth accessing the center. Male Female	120 100 20	
TOTAL					
Programme Name 4 : Social Service and Gender Development Services					
Objective; provision of quality social services to the vulnerable members of the community					
To provide efficient and quality gender development services					
Outcome: improved social and economic status of the society					
social service development	Improved social protection and livelihoods of vulnerable groups	8016	Eligible households with OVCs receiving cash transfers	9016	
		0	Policy framework created		
		5873	Number of PWDs accessing cash transfer	6193	50M (14M by County)
		1	Number of Older persons accessing cash transfer	4874	
		5873	Number of HH receiving HSNP	10000	
		4574	Reduced rate of adolescence pregnancy %	10.5	
		10000	Number of assistive devices procured.	100	
		17.4 (KDHS 2014)	Reduced rate of adolescence pregnancy %	10.5	
		30	Number of assistive devices procured.	100	5M
		Improve the quality of orthopedic services for PWDs	2	Number of desert wheel race held	1

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets		
				2022/23	Total Budget	
	Improve skills and capacity to support PWDs	1	world disability day	1		
		1	Number of people trained on sign languages	1		
	Increased child rescue and child friendly facilities and services	1	Number of Child protection Centre established No of recreational facilities in schools		10M	
Gender development services	Increased gender equality					
			Proportion Women employed in public sector at management level (grade M and above)			
		30%	Special groups receiving government tenders under AGPOA	35%		
	Increased access to rescue services for GBV survivors					
		0	No. of recovery Centre	3		
		100	No .of survivors rescued annually	500		
	Increased awareness on GBV	5	No. of forums on GBV conducted	7		
		4	No of radio talk shows held	4		
		500	No of Participants sensitized	1500		
	Improved dignity and retention of girls in schools	25,256	No. of girls targeted for Pads	30,000	10M	
	Improved response to GBV survivors	1	No. of gender desks established	6		
		200	No of incidences reported and addressed	0		
Mainstream gender development	0	No. of gender policy document developed & disseminated	2			
Women Empowerment	Socially and economically	0	Number of women supported	250	20M	

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets		
				2022/23	Total Budget	
	empowered women		with startup capital			
		0	No of women trained on soft skills	250		
TOTAL						
Programme Name 5: cultural and heritage development						
Objective; promote culture, preserve and safeguard heritage						
Outcome: improved cultural and heritage preservation						
cultural and heritage development	Improved cultural tourism	0	Number of cultural centers established	1	2M	
		0	Number of websites developed	1	1M	
	Improve Cultural Awareness	0	Number of Cultural group registered and trained	2	1M	
		0	Number of participants sensitized	500	2M	
		0	Number of cultural events conducted annually	7	7M	
	Improved sites presentation and interpretation	0	Number of historical sites improved(fenced, renovated and beautified)	2	4M	
		0	Number of site documented	2	1M	
	Improves Sites protection	0	Number of Sites Gazetted.	2	1M	
		0	Number of new heritage sites established	3	3M	
	Improve preservation of artifacts		Number of galleries constructed			
		0	Number of artifacts collected	30	1M	
	TOTAL					
	Program 7: General Administration, Planning and support services					
Cost/Year						
Objective						
Outcome						
Compensation to employees	Optimal performance by employees	700	No. of staff employed and retained	800	440M	

Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Planned Targets	
				2022/23	Total Budget
Other use of goods and services	Effective operations	170 M	Value of annual office operations	350M	

3.2.4 Medical Services, Public Health and Sanitation

This is a largely devolved sector. The department has five large programs each with several sub-programs.

- Curative, rehabilitative and emergency referral service program has Curative services, Rehabilitative services, Emergency referral and ambulance services, Health products and technologies and Standards, Quality assurance and monitoring and Evaluation
 - Reproductive, maternal, neonatal and child health program has Reproductive and maternal health, Nutrition services, Immunization services and Child health services
 - TB/HIV/Malaria program (Special programs) has TB, HIV/AIDS and Malaria
 - Public health and sanitation program has Environmental health, Hygiene and Sanitation; Public health administration and development control; Community health services; Health promotion and Epidemiology and Disease surveillance
 - General Administration program has Procurement, Accounts and Human Resource
- ◆ **Vision:** Be the provider of choice for quality health care services in Wajir County
 - ◆ **Mission:** To provide a technologically driven, evidence based, acceptable, affordable, equitable, effective and efficient quality health services in Wajir County
 - ◆ **Sector Goals**
 - (i) Reduce by half the maternal mortality ratio from 1683 (KDHS 2014) to less than 800 per 100,000 live births by 2023
 - (ii) By 2023, end preventable deaths of newborns reduce neonatal mortality to at least as low as 18 per 1,000 live births (from 37 KDHS 2014)

- (iii) By 2023, end preventable deaths of children under 5 years of age and reduce under-5 mortality to at least as low as 25 per 1,000 live births (from 44 KDHS 2014)
- (iv) By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
- (v) By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
- (vi) Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
- (vii) Substantially increase health financing (at least 30%) and the recruitment, development, training and retention of the health workforce

Sub-sector	Development Needs	Priorities	Strategies
Medical Services	A robust and affordable health care system	Provide quality and affordable health care	<ol style="list-style-type: none"> 1. Investments in establishing and improving health infrastructure. 2. Establishing & strengthening diagnostic services through establishing specialized services units. 3. Strengthening maternal and child health services. 4. Equipping the Wajir Referral Hospital to level 5 hospital standard. 5. Equipping the Sub- County hospitals to level 4 standard. 6. Improved emergency and referral services

Sub-sector	Development Needs	Priorities	Strategies
			<ol style="list-style-type: none"> 7. Strengthen collaboration with health-related sectors 8. Strengthening quality assurance, monitoring and evaluations systems
		Strengthen Health workforce numbers and skills	<ol style="list-style-type: none"> 1. Provision of scholarships for health trainings for all cadres. 2. Supporting and strengthening of Wajir Medical Training College. 3. Collaborate with the KMTC board on local student intakes and trainings. 4. Recruitment of Health technical staffs
		Enhance quality emergency referral services	<ol style="list-style-type: none"> 1. Strengthening emergency services and referral system to provide 24 hours referral services 2. Increase ambulance services coverage to all ward to provide 24 hours services
Public Health and Sanitation	Reduced health risks	Improved public health and sanitation services.	<ol style="list-style-type: none"> 1. Strengthening Community health strategy 2. Develop a robust health education/promotion system. 3. Invest in vector, vermin and rodent control 4. strengthening of Rapid response teams to respond to disease outbreaks 5. strengthened surveillance system in food, Water and Diseases 6. strengthening CLTS 7. develop and operationalize county specific legislations, regulations on occupational health and safety, health care waste management, climate

Sub-sector	Development Needs	Priorities	Strategies
			<p>change, pollution control, sanitation and Hygiene</p> <p>8. Strengthen collaboration with health/WASH-related sectors</p> <p>9. Strengthen capacity development for technical staffs</p> <p>10. Strengthen Environmental, sanitation and Hygiene (ESH) platform.</p>
Nutrition	Accelerate the reduction in malnutrition	Improving Nutrition services	<p>1. Increase funding for nutrition programmes.</p> <p>2. Strengthening capacity building in relation to nutrition service provisions.</p> <p>3. Strengthen multi-sectoral collaboration to enhance food security and nutrition</p>

In the medium term the sector is focused on achieving the objectives stated earlier through the strategies enumerated in the table. In order to improve access to the services, in the medium term, the department will strive to operationalise all non-operational facilities across the county. Integration with the roads sector shall fostered to ensure access roads to all health facilities are motorable throughout the year for efficient referral services whenever the need occurs. Other linkages and integration to be pursued in the medium term are:

Agricultural sector to complement the nutritional needs especially for pregnant mothers and children below five

Water and sanitation sector to build synergies around sustainable water services in and around health facilities

Energy and environment sector to pursue interlinkages especially with opportunities that may arise from climate change fund for green projects in hospitals and health facilities including rain water harvesting, renewable energy and afforestation

Priority programs/projects

Priorities are aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
Programme Name 1 : Curative, Rehabilitative and Referral services							
Objective: Provision of efficient rehabilitative, emergency referral and curative services							
Outcome: reduction in morbidity and mortality for the people of Wajir county							
Curative health services infrastructure development	Improved Health Infrastructure	Various Infrastructure development projects	Kes	2017	329,500,000	400,300,000	200,000,000
Clinical services	Improved access to affordable and quality health services	Average distance to nearest health facilities	Km	2014 (KDHS)			
		Nurse : Population Ratio	Ratio	2017	1:2625	1:1950	
		Doctor : Patient Ratio	Ratio	2017	1:23,694	1:11631	
		Patient : Bed Ratio	Ratio	2017			
		Population : Health Facility Ratio	Ratio	2017	1:7615	1:5000	
		Health facilities meeting minimum WHO standards	Proportion	2017			
	Specialized health services	Specialist Services	No. of eye units established and functionalized	2017	1	1	80,000,000

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
		Specialist Services	No. of Dental units established and functionalized	2017	1	1	
		Specialist Services	No. of functional ENT units established	2017	1	1	
		Specialist Services	Psychiatric Units	2017	1	1	
		Specialist Services	Accident and Emergency Unit	2017	0	0	
		Specialist Services	Renal Unit operational	2017	0	1	
Referral and emergency services	Improved response to medical emergencies	Operational ambulance	Number	2017	10	31	30 M
		Cases referred through referral system	Number	2017	942	1200	50 M
		Average response time in health services	Min	2017	10	50	
		No. of paramedics trained and deployed	Number	2017	1	10	
		Emergency and referral operations center	Number	2017	0	0	0
Health products and technologies	Stocking of all public Health facilities with essential drugs, non-pharms	No. of facilities receiving drugs, non-pharms and laboratory supplies	No.	2017	112	210	300 M

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
	and laboratory supplies						
	Training of 100 HCW on commodity management per year	No of HCW trained on Commodity management	No	2017	80	100	15 M
	Design, construct and Equip standard medical warehouse at wajir CRH	Warehouse constructed and equipped	No.	2017	1	1	5 M
	Construct and equip drug warehouses at the Sub County Hospitals	No of Drug stores constructed	No.	2017	1	6	10 M
Quality assurance , Monitoring and Evaluation (HMIS)	Continuous improvement of health services	Dissemination level of M&E reports	No of feedback/quality assurance meetings	2017	4	12	7 M
Programme Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)							
Objective: Provision of efficient and quality maternal and newborn services							
Outcome: Reduction in maternal and neonatal mortalities							
Reproductive and maternal health	Improved reproductive health	Utilization of family planning	% CPR	2017	7.7	18	80M
		Fertility rate	Rate (KDHS)	2014	7.8	6.8	
		Deliveries in Health facilities	%	2014 KDHS	18.3	50	
		Delivery assisted by a skilled provider	%	2017	37.7	60	
		Maternal mortality rate	%	2008 (KDHS)	1683	800	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
		Births attended by skilled birth attendant	%	2017	37.7	60	
		Expectant women attending full (at least 4) ANC clinics	%	2017	22	40	
		HIV positive expectant women on ARV	%	2016	22	72	
		Proportion of Mother to Child Transmission of HIV	%	2016	0.02%	0.01%	
Immunization and Child Health	Enhanced infant and child health and wellbeing	Children under 1 fully immunized	%	2014 (KDHS)	38	65	35M (County funding 15M)
		Infant mortality rate	No / 1,000	2017			
		Under 5 mortality rate	%	2017			
		Malnutrition rate of under 5 children		2017		12	
Nutrition	strengthened emergency response	No. of additional facilities implementing surge approach		2017	32	12	45M (County funding 15M)
	Reduction of malnutrition (Wasting and stunting)	Nutrition assessment carried out (SMART survey)		2017	1	1	
	Reduced Stunted Growth	Rate of Stunted Growth	%	2014 (KDHS)	26	5.2	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
Adolescent health	Healthy adolescent and teenagers	No. of youth friendly centers established and equipped		2017		6	5M
		No. of school health clubs strengthened		2017			

Programme Name 3: Special Programs (TB, HIV/ AIDS and Malaria)

Objective: To prevent and treat against TB/HIV

Outcome: population free Tb and HIV

HIV/ AIDs	Increase uptake of HIV testing services	Number of persons tested for HIV	Number	2017	18,000	150,000	10M
	Increase ART coverage	Proportions of HIV started on ART of HIV positive started on ART	Number%	2017	25032%	70082	
	Increase the number of pregnant mothers accessing HIV testing services	number of pregnant tested HIV	number	2017	10,382	32,000	
	Reduced HIV prevalence	HIV	%:	2017	0.4	0	
		/AIDS prevalence rate	Total				
			Male				
			Female				
			Of which PWD				
		New HIV infections	%	2017	0	0	
			Total				

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
			Male				
			Female				
			Of which PWD				
		HIV Positive people on ARVs	%:	2017	0	0	
			Male				
			Female				
			Of which PWD				
TB	Reduction TB morbidity	Incidence of TB	%	2017	21		20M
	Increase the TB diagnostic and treatment centers	Number	No. of health facilities offering TB diagnostic and treatment	2017	20	2	
	Increase access to TB services through outreaches	No. of TB outreach services conducted in sub-counties	Number	2017	0	12	
Programme Name 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:							
Environmental health, Hygiene and Sanitation	Increased latrine coverage through CLTS (10 villages per Sub-County /per year).	-No of new villages declared ODF	No.	2017	18	60	20,000,000
	Safe water for human consumption	No of Water samples tested and analyzed	No.	2017	12754	142754	
	Environmental health, sanitation and	Annual survey on environmental sanitation	No.	2017	0	1	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
	hygiene survey	and hygiene carried out					
	Public health education and trainings	Number of Persons reached in Sensitization forums and trained	No.	2017	2000	2,000	
	Strengthened community units	Number of model Community Units operationalized.	No.	2017	0	60	
	Food safety and quality assurance	Licensing, vaccination for food vendors and Tests on dry food stuffs, prosecution	No.	2017	502	20017	
	Occupational Health	Safe environment	Score	2017		1	
Epidemiology And Surveillance	Reduced incidence of diseases	Incidence of malaria	%	2017			180,000,000
	Active case finding in facility and community level being conducted.	%	Proportion of facilities submitting timely Weekly IDSR reports.	2017	59%	100	
	Enhanced AFP surveillance					46	
	- Establish rapid response team on disease outbreak	number	No. of teams established	2017	1	6	
Programme 5: General administration							

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Target 2022/2023	Estimated Cost
Objective: Provision of support service for effective care delivery							
Outcome:							
General administration		Compensation to employees	Kshs	2017	Sustained services	Sustained services	1,657,950,525
		Use of goods and services	Kshs	2017	Improved services	Improved services	400,145,363

3.2.5 Ict, Trade, Co-operative and Industrialization

The department has five large programs namely Trade Services; Cooperative development; ICT Infrastructure Improvement & Enhancement Services; and General Administration program has Procurement, Accounts and Human Resource

- ❖ **Vision:** ‘A vibrant and sustainable ICT, Investment, Industrial and Cooperative Sector delivering high quality services’
- ❖ **Mission:** ‘To facilitate and promote a vibrant, sustainable and competitive ICT, Trade, Investment, Industrial and Co-operative Sector for Economic Growth and Development’

Sector Goals

- i. Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
- ii. Strengthen the capacity of domestic financial institutions including cooperatives to encourage and expand access to banking, insurance and financial services for all
- iii. By 2023, Fully operationalize the technology and innovation centres including capacity-building mechanism for all wards and enhance the use of enabling technology, in particular information and communications technology

- iv. Promote non-discriminatory and equitable trading policies including affirmative action for the most vulnerable groups like PLWD, Youth and women
- v. Enhance policy coherence for sustainable development

Sub sector	Development needs	Priority	Strategy
Trade	Investment and Industrial growth	Facilitate and promote investment and light industries Facilitate and promote investment and light industries	<ol style="list-style-type: none"> 1. Source for strategic investors through public private partnership model. 2. Setting up programmes and projects to promote investment and industrial growth 3. Provide startup capital targeting women and youth
	Entrepreneurship and Business Growth	Provide efficient and effective support services to entrepreneurs and businesses	<ol style="list-style-type: none"> 1. Setting up programmes to promote and support entrepreneurship and business growth
Cooperative services	Growth of cooperative enterprises	Promote Cooperative and Development.	<ol style="list-style-type: none"> 1. Build a database on the scope, capacity and structures of the existing cooperatives across the County 2. Investment in governance and management capacity of the cooperatives 3. Awareness raising and campaign to the General Public 4. Establishment of programmes and skills development targeting the cooperatives
ICT	ICT infrastructure	Efficient ICT Platform	<ol style="list-style-type: none"> 1. Create integrated Communication system 2. Establish Network Management center 3. Provide ERP Solutions 4. Information dissemination/Broadcasting
		Training /capacity building	<ol style="list-style-type: none"> 1. Vocational training institute digitization 2. Digitization of model secondary schools' libraries in all sub-counties 3. Support ICT enterprises run by youth groups 4. Professional ICT training for county staff

In the medium term:

- the sector is invested in spurring economic growth and socio-economic development by harnessing the economies of scale opportunities presented by cooperatives.
- Leveraging the cottage industry opportunities that exist in the agricultural value chains to mobilise resources through the cooperatives
- Reorient the revolving fund towards vulnerable but productive segments of the society for sustainability
- Harness the information, communication and technology to offer services, improve access to opportunities to the communities as well as increase revenue for the government

Priority programs/projects

Priorities are well aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

Notes:

The baseline (2017) and targets for 2022-23 are extracted from the CIDP; these are supposed to guide the department teams.

However, the departments can vary the targets for 2022/23 depending on the prevailing circumstances considering the available resources and the proposals gathered through public participation forums.

The estimated costs are supposed to be populated by the departmental based on the expert estimates

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2022-2023	Budget Estimate
Programme Name 1: Trade Services					
Objective: To Promote Trade, Investment and Industrial Development					
Outcome: Increased Income and County Revenue from industrial and commercial Investment					
Trade & Industry Infrastructure	-Improved business infrastructure	265 Market Stalls	-No. of Stalls Constructed	0	0
		1 Soko Mjinga refurbished	No of major Markets refurbished	1	0
		N/A	Maintenance of market sheds, market stalls, boda sheds, milk sheds)	all	3M
		N/A	No of Refurbishment/ Rehabilitation/ improvement works on existing markets of markets done	100 %	4M
		Increased Revenue for the County		No single business permits issued to the stalls	855
			Amount of revenue from business permits from stalls	2,265,000	0

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2022-2023	Budget Estimate
			Amount of Revenue generated from renting the stalls	20,500,000	
Trade & Industry Infrastructure	Improved fair trade practices	0	No of Legal Metrology Laboratories in the Block	1	4M
			No of calibration Centres	1	4M
			Revenue generated from weights and measures	1,000,000	0
Trade & Industry Infrastructure	Improved service delivery		No of office blocks constructed at Bute & Tarbaj	2	0
		4			
			No of Offices equipped, furnished and operationalized	2	0
Trade and industry Infrastructure	Improved industrialization	0	No. of Industrial Parks Constructed and commissioned		0
			No of slots in the Industrial Park	400	0
			No of Industrialists allocated slots in the park	400	0
			Revenue generated to the county from the Park	9.6M	0
			No of Women with slots	100	0
			No of Men with Slots	150	0
			No of Youth with Slots	150	0
Trade and Industry Infrastructure	Improved service delivery	3	No of buildings refurbished	5	7M
Trade and Industry Infrastructure	Improved Access to Business Information	0	No of equipped and furnished Business Information Centres	0	0
			Amount in Kshs of Revenue Generated from the Business Information Centre	90,000	0
Business and Investment Support Services	Increased access to affordable and Shariah compliant Credit	Kshs 132M	Amount disbursed	140M	50M
			% of youth Beneficiaries	25%	0
			% of Women Beneficiaries	20%	0
			% of PWDS beneficiaries	5%	0
			% of Men beneficiaries	50%	0
			Loan repayment rate	85%	0
			Proportion of beneficiaries actively engaged in commercial activities	85%	N/A
Business and Investment Support Services	Improved service delivery	2	No of vehicles purchased	1	7M
Business and Investment Support Services	Improved service delivery	0	No of motorcycles purchased	2	1M
Business and Investment Support Services	Increased investment in Wajir County	0	No of investment profiles prepared	1	1.5M
			No. of Investment Policies prepared and operationalized	1	0
Business and Investment Support Services	Improved service delivery	0	No of trainings	2	2M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2022-2023	Budget Estimate
			No of staff recommended for training	20	
			No of staff trained	20	
Business & Investment Support Services	Improved Business Management Skills and Entrepreneurial Skills	180	No of MSMEs trained	200	4M
			No of training courses conducted	5	
			No of business development services offered	5	
Business & Investment Support Services	Improved trade statistics data	0	No of researches and feasibility studies done	4	2M
Business & Investment Support Services	Improved access to markets	3	No of Trade Fairs/Exhibitions attended	4	3M
Business & Investment Support Services	Improved stakeholder relations	4	No of Forums held	4	7M
Business & Investment Support Services	Legal framework to guide the running of trade affairs	0	No of bills, profiles, policies and plans developed	various	1M
Business & Investment Support Services	Increased industrial development	N/A	No of cottage industries supported	Various	7M
Business & Investment Support Services	Improved skills in market management for the market committees	3	No of market committees trained	6	3M
Business & Investment Support Services	Improved service delivery	0	No of consultancy services held	4	5M
Business & Investment Support Services	Improved quality in development works in the office and the field	0	No of monitoring and evaluation exercises done	4	4M
Business & Investment Support Services	Improved investment in the county	3	No of investment forums held	1	5M
Business & Investment Support Services	Conducive environment for work in the office	2	No of offices refurbished/rehabilitated	2	4M
Programme Name 2 : Cooperative Services					
Objective: To Promote Cooperative Development Infrastructure and Services					
Outcome: Improved Cooperative Management & Cooperative Enterprise					
Cooperative services	Improved cooperative development and growth	0	No of cooperative societies revived	60	30M
Cooperative Services	Improved cooperative development and growth	0	No of Cooperatives societies supported	2	
			No of Ovens Procured and supplied	2	
Cooperative Services	Improved cooperative development and growth	0	No of Cooperatives supported with weaving Materials	3	
Cooperative Services	Improved cooperative development and growth	0	No of Trainings for Cooperative Members	108	

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2022-2023	Budget Estimate
Cooperative Services	Improved cooperative development and growth	0	No of Trainings for Cooperative Management Committees conducted at Cooperative College	18	
Cooperative Services	Improved cooperative development and growth	0	No of Trainings for Cooperative staff conducted at Cooperative College	8	
Cooperative Services	Improved cooperative development and growth	6	No of cooperatives registered	2	
Cooperative Services	Improved cooperative development and growth	2	No of Cooperatives doing cottage industries to be supported	12	
		0	No of Jua Kali Centres	0	
Cooperative Services	Improved cooperative development and growth	2	No of exchange visits	24	
Cooperative Services	Improved cooperative development and growth	0	No of stakeholder Forums conducted	2	
Cooperative Services	Improved cooperative development and growth	0	No of Motorcycles purchase	6	
Cooperative Services	Improved cooperative development and growth	0	No of Cooperative Audits undertaken	4	
			No of Policies Developed	0	
		1	No of Offices Constructed		
Programme Name 3 : ICT Infrastructure Improvement & Enhancement Services					
Outcome: increased efficiency and improved service delivery					
ICT Infrastructure Improvement & Enhancement Services	Improved communication	8	No. of offices connected with Local Area network (LAN)	2	6,000,000
	Enhanced Information Systems Security	0	No. of security systems installed and operational	1	3,000,000
	Increased efficiency and reduced wastage	0	No. of project management systems installed and operational	0	3,000,000
	Improved decision making	0	No. of GIS systems installed and operational	0	3,000,000
	Skilled personnel	10	No. of persons trained	100	15,000,000
	Enhanced modern communication	0	No. of systems installed and operational (Video Conferencing System)	2	4,000,000
	Improved internet connectivity and office communication	15	No. of offices connected with internet	3	500,000
	Enhanced Physical and Systems Security	0	No. of offices with CCTV systems installed and operational	1	3,000,000

3.2.6 Lands, Physical Planning, Public Works and Housing

The sector is composed of Physical Planning and Survey; housing; and public works.

❖ **Vision:** ‘Sustainable land use, tenure security, affordable, decent housing, well planned urban and rural development’

❖ **Mission:** ‘To ensure sustainable land management, planned urban and rural development and decent housing for all’

❖ **Sector strategic goals**

- Spatial plans for sustainable land use for urban development and vibrant rural economy
- Ensure access for all to adequate, safe and affordable housing and basic services
- Provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities
- Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
- Strengthen the capacity of the county department of lands, physical planning, public works and housing to support the supervision of land registration and planning
- Substantially increase adoption and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels

Priority programs/projects

Priorities are aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

Sector/Sub-sector strategic priorities

Sub sector	Development needs	Strategy
Land	Proper Land use and management	<ul style="list-style-type: none"> • Development of County Spatial Plan • Formulation of land policies and regulations; • Integrate land use and management records
	Suitable Land tenures	<ul style="list-style-type: none"> • Surveying of all land in the county; • Fast-tracking physical Planning and surveying • Strengthening land disputes committee
	Unplanned Building; Lack of development control	<ul style="list-style-type: none"> • Develop county policy • Land banking
Housing	Accessible and affordable Housing	<ul style="list-style-type: none"> • Partnering with the private sector to improve Housing; • Develop county policy on use of ABT
Public works	Secure built environment	<ul style="list-style-type: none"> • Develop county policy on housing and infrastructure; • Capacity build personnel on BQ Development and supervision of government houses

Sub Programme	Key Outcome	Baseline (2017)	Key performance Indicators	Target 2022/2023	Estimated cost
Programme Name 1: Land survey and physical planning					
Objective: Provide Surveying and physical planning services for efficient land use to stimulate socio-economic developments					
Outcome: Enhanced quality of land use for sustainable livelihoods.					
Urban and rural Physical Planning Services	Well planned urban and rural centres with efficient services	7	No of plans prepared, approved, launched and ready for implementation	4	100M
	County spatial plans		No. of county plans developed	1	
County Survey, and Policy Services	Properly fixed boundaries for easy title Processing	15,000	No of plots surveyed No of titles issued	10,000	150M

Sub Programme	Key Outcome	Baseline (2017)	Key performance Indicators	Target 2022/2023	Estimated cost
	Plans Approved	10	Proportion of building development plans approved	50	10M
	Increased county revenue		Revenue collected from land rates, survey and development controls to be separated	72M	
			Revenue collected from development controls		
			Revenue collected from land rates		
Programme Name: Housing Development and Government Buildings Services					
Objective: Provide affordable housing solutions for all					
Outcome: Universal access to decent & safe housing and work spaces for all					
Housing development and government buildings services	Improved staff housing and Government Offices	0	No of houses constructed	5	80M
			No of offices constructed	0	
			No. of houses and offices renovated and upgraded	20	
	Revenue		Revenue generated from rental of government houses (to be adjusted)	0.9m	
Appropriate Building Technology services	Artisans equipped with appropriate building technologies	0	No. of artisans trained on ABT	40	5M
	Increased new ABT centers established and operationalized	0	No. of new ABT centers established and operationalized	1	
		0	Proportion of government	100	

Sub Programme	Key Outcome	Baseline (2017)	Key performance Indicators	Target 2022/2023	Estimated cost
			infrastructure constructed using the ABTs		
		0	Proportion of buildings inspected for safety occupation	100	
Sub-Total					
Program 3: Public Works					
Objective: To supervise and manage public works and government construction works					
Outcome: Safe and responsive public buildings and civil works					
Public works management services	Standard government and public institutions Buildings	50	Rate of public buildings supervised and managed by the department	100	15M
Sub-Total					
Program 4: General Administration, Planning and Support services					
Objective to ensure effective departmental daily operations					
Outcome: effective and efficient service delivery					
General Administrative and Support services	Well trained staff	0	No. of staff who attended short courses	20	50M
	Motivated staff	100	No. of staff employed and retained	122	
	Operations and Maintenance	43M	Value of annual office operations	45M	
Sub-Total					
Program 3: Urban planning					
Objective: Make Wajir Municipality inclusive, safe, resilient and sustainable					
Outcome: Sustainable Urban development					
Urban planning	Sustainable use of land resources	0	Area Development plans approved by board	2 zonal development plans	20M
			Proportion of development plans approved	50%	0.5M
	Improved access roads	0	Length of access roads improved	7KM	10M

Sub Programme	Key Outcome	Baseline (2017)	Key performance Indicators	Target 2022/2023	Estimated cost
	Markets improved	0	Market facilities improved	2Km cabro; 200 stalls	10M
Environment management	Clean and environmentally sustainable town	30%	Proportion of solid waste collected	70%	30M
		0%	Proportion of drainages maintained	100%	5M
			Management of the landfill (dumpsite)	One landfill	2M
	Landscaping and beatification	0	Green spaces improved in Ha	10	5.6M
			Walk ways, street lighting and beatification	All streets	6M
Municipal Administration	Administration and support services	0	Administration and support services	10 computers 10 desks and chairs Municipal offices constructed Motorbikes procured	2M

3.2.7 Water Services

Water access is a key priority for the current government to ensure improved the lives and livelihoods of the county residents. The department will focus on distribution of water to main settlements; construction of water works in all water sources; improved maintenance of existing water sources to ensure that they are operational throughout the year; and ensuring efficient use and management of available water sources. The departmental priorities will be implemented through two programmes namely: Water Resources Management and Wajir Water & Sewerage Company (WAJWASCO).

COVID-19 has placed high demand on water for hand hygiene, and this has compelled the county to ensure continuity in provision of water. The government will ensure enhance connectivity of water to households in order to meet the increasing demand.

◆ **Vision:**

Equitable and sustainable use and management of water resources for socio-economic development for all.

◆ **Mission:**

To provide innovative, sustainable, accessible and affordable water services to meet the county's social and economic development

◆ **Goals**

- i. Safe and affordable drinking water for human and livestock
- ii. End open defecation and provide access to sanitation and hygiene
- iii. Improve water quality and ensure wastewater treatment
- iv. Increase water use efficiency and ensure freshwater supplies
- v. Implement integrated water resources management
- vi. Protect and restore water-related ecosystems
- vii. Expand water and sanitation support to underserved areas
- viii. Enhance and support local engagement in water and sanitation management

Sector/Sub-sector strategic priorities

Development needs	Strategies
Water resources development	<ul style="list-style-type: none">• Undertaking water resource assessments and mapping.• Investment in underground & rain water harvesting and adoption of proper technologies for water retention.
Rain Water harvesting	<ul style="list-style-type: none">• Investing in water in strategic water ways including construction of dams by partners like the national government
Water supply systems and sanitation	<ul style="list-style-type: none">• Establishing water testing infrastructures and the human capital for water testing.• Strengthening and streamlining governance of WAJWASCO• Establishment of sewerage system for wajir town• Expand water supply systems for wajir town and major towns

	<ul style="list-style-type: none"> Promote the importance of handwashing and construct water and sanitation (WASH) facilities to increase access at the household level. Expand and rehabilitate the existing piped water connection infrastructure to increase access to water. Provide waste collection services at households, promote and facilitate regular waste collection, and embrace environment clean up exercises at neighborhoods and in towns
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Priorities

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
Programme 1: water resources						
Objective: Increase crop productivity for income and food & nutritional security						
Outcome: Increased crop production and productivity among the farmers						
Maintenance AND Overhaul of Water Supplies	Sustainable water supply for all	No of boreholes maintained		272	278 boreholes	100M
	Improved Water Capacity	No of water pan desilted		28	6 Water pans desalinated	20M
Development of water resources	Sustainable water supply for all	No of water work constructed			25	90M
	Improve water Accessibility	No of Boreholes drilled		272	15 Boreholes	100M
	Improve water supply and Accessibility	No of mega pan constructed		15	3 Mega Pans	100M
	Improve water accessibility	No of water pan constructed		260	6 Water Pans	60M
Programme 1: WAJWASCO						
Objective: Improve Sanitation And Water Management						
Outcome: Increased Water Access to Households						
WAJWASCO	Improve Water Quality	No of Machines installed		1	4 Machines	20M
	Maintain Water Supplies	No of Schemes maintained		0	21 Supply schemes	20M
	Wajir Municipality	Processes completed; reports submitted		0	Sanitation Projects	70M

Sub Programme	Key Outcome	Key performance Indicators	Unit	Baseline (2017)	2022/2023	Estimated Cost
	Improve water and sanitation services	Level of completion		0	Water and Sanitation infrastructure	600M

3.2.8 Finance and Economic Planning

The Finance and Economic Planning sector comprises of the following sections: Accounting Services; Revenue Collection Services; Internal Audit; Supply Chain Management; Economic Planning and Budget

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

Mission: ‘To remain committed to promoting the principles of transparency, public participation and collaboration by setting standard for access disclosure and protection of information’

Sector Goals

- ❖ Strengthen domestic resource mobilization through suitable legislative and policy framework
- ❖ Mobilize additional financial resources for underserved areas in the county
- ❖ Enhance equity through evidence-based planning and resource allocation
- ❖ Consider population issues and dynamics in development planning
- ❖ Timely and accurate statistics on key performance indicators
- ❖ Enhance stability including through policy coordination and policy coherence
- ❖ Put in place efficient and effective systems to monitor, evaluate and oversee the management of the county finances and economic affairs
- ❖ Prudence in management of resource involving the public and other stakeholders in all steps

Sector Development needs, Priorities and Strategies

Sub-sector	Development need	Priority	Strategies
Finance	Prudent financial management	Prudent financial management	<ol style="list-style-type: none"> 1. Streamlining the procurement and payment process to ensure efficiency and transparency. 2. Developing a robust internal control system
Revenue	Enhanced macro-economic stability	Increased local revenue funding of the budget	<ol style="list-style-type: none"> 1. Revenue mapping. 2. Automation of revenue collection system. 3. Strengthening revenue collection capacities logistics, staffing and training. 4. Establishing specialized units for proper targeting. 5. Enhancing legal framework for revenue collection
Economic Planning	Reduced Poverty level	Accelerated economic growth	<ol style="list-style-type: none"> 1. Progressively increasing the ratio of development expenditure to the total budget. 2. Improved absorption of the county funds 3. Undertaking an effective public participation and decentralizing implementation of development projects to the ward level. 4. Prioritizing project with high impact and potential to create employment and wealth. 5. Tracking and reporting on key performance indicators while implementing medium and annual plans

Priorities

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2021	Target 2022-2023	Total Budget
Program Name 1: Economic Planning Services						
Objective: To ensure proper county economic policy in order to guide county development and spur growth						
Outcome: Improved County Economic Planning Services						
County Integrated Development Planning	Improved county policy and legal framework	CIDP 2018-22 ADP	Service scopes with policy/legal framework	❖ Medium Term Plan	ADP Draft CIDP 2023-227	20,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2021	Target 2022-2023	Total Budget
				❖ Annual plans		
	Improved planning support services at sub-county	0	Sub-county planning offices operational	0	6	6,000,000
County Statistical Information Services	Improved statistics	0	Status of Statistical abstract	None	Updated abstract	5,000,000
County Integrated Monitoring and Evaluation Services	Improved reporting	1	Quarterly reports	None	4	5,000,000
		0	Field data collection	0	2	5,000,000
	Improved projects/programs prioritization	0	Proportion of projects with prefeasibility and appraisal reports	0	50	5,000,000
Programme Name 2: County Budget Management Services						
Objective: To have effective county resource allocation, expenditure management and Reporting						
Outcome: Prudence in resource allocation, use and timely expenditure and reporting						
County Budget Management Services	Improved resource allocation	3	Budgets prepared per year	2	1	5,000,000
		CBROP CFSP	Supportive policy documents prepared and submitted	CBROP CFSP	CBROP CFSP	5,000,000
		CFSP Budget Estimates	Policy documents subjected to public participation	CFSP Budget Estimates	CFSP Budget Estimates	0
	Improved budget controls	4/yr	No of reports prepared		4	5,000,000
		20	Proportion of expenditure outside budget	30	0	4,000,000
	Improved staff Capacity	0	No of staff trained	10	30	1,000,000
Programme Name 3: Public Finance Management						
Objective: To improve Financial Reporting and Controls						
Outcome: Proper Financial Management						

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2021	Target 2022-2023	Total Budget
County Accounting Services	Improved cash flow management	1	No of Cash flow plans prepared	1	1	10,000,000
	Compliance with county policies	3	Payment period for county suppliers	24	3	5,000,000
	Compliance with accounting standards	5	Financial reports prepared in a FY	Monthly	Monthly, Quarterly and Annual	5,000,000
		Disclaimer	Favorable external audit rating	Qualified	Unqualified	1,000,000
Supply Chain Management Services	Improved supply management	3	Average Time taken to deliver requisitioned goods in months	12	2	10,000,000
		2	Functional units at county and sub-county	2	8	10,000,000
Internal Audit	Enhance financial controls and management	Disclaimer	Favorable external audit rating	Qualifies	Unqualified	15,000,000

Programme Name 3: Resource Mobilization and Revenue Collection

Objective: To improve local revenue funding of the county budget

Outcome: Enhanced economic stabilities and sustained growth.

Revenue management services	Improved internal resource mobilization	-50	Growth of internal revenue	11	50	30,000,000
	Strengthen the means of implementation for resource mobilization	None	Policy and legal framework in place	None	<ul style="list-style-type: none"> ❖ Finance Bill ❖ Licensing bill ❖ Land Rates Bill ❖ Revenue mobilization policy 	10,000,000

Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Economic Planning Services	All Sectors	Proper Planning stimulate economic and positively impact all sectors of the economy	Improper Planning derail the growth of all sectors	Participatory Planning and Budgeting of county affairs
Public Finance Management	All Sectors	Effective and efficient Financial Controls ensures prudent resource utilization and hence economic growth	Ineffective Financial Controls leads to loss of public resource and hence less resource for capital projects	Develop Proper efficient and effective financial controls.
Resource Mobilization	All Sectors	Enhanced revenue collection provides more resource for priority interventions	Poor revenue generation creates budget deficits	Enhance capacity for revenue generation.

3.2.9 Roads and Transport

The sector is composed of county and national agencies, namely county department of Roads and Transport, KERRA, KENHA, KAA, KURA, KWS.

Vision: ‘Achieve excellence in the construction and maintenance of roads and Transport infrastructure’

Mission: ‘To develop and sustain all weather roads and transport infrastructure for sustainable socio-economic development’

Strategic objectives

- ❖ Develop quality, reliable, sustainable and resilient infrastructure, including ward access infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
- ❖ Increase the access of small-scale producers and other enterprises, in particular in rural areas and their integration into value chains and markets

Sub-sector	Development need	Priorities	Strategies
Roads	Quality, Safe and adequate road network	Improvement of access roads (All weather roads) and interconnection of all towns & villages.	<ol style="list-style-type: none"> 1. Opening up of Wajir town roads. 2. Graveling, treating and compacting of county roads. 3. Tarmacking of county roads. 4. Improvement of Modogashe - Manderla & Wajir- Moyale road to bitumen standard.
		To improve storm water drainage	<ol style="list-style-type: none"> 5. Construction of Drainage structures e.g Drifts, Culverts etc. 6. Routine Drainage Maintenance
		To improve road safety	<ol style="list-style-type: none"> 7. Traffic signal facilities for Physically challenged –User friendly 8. Installation and maintenance of traffic signs 9. Vegetation control for ample visibility Road markings 10. Proper periodic road maintenance. 11. Climate proofing of the roads infrastructure. 12. Junction improvements.
		To Ensure environmental sustainability	<p>EIA reports for Major roads projects Rehabilitation of Quarries and borrow pits</p> <ol style="list-style-type: none"> 13. Implementation of EMP 14. Establishing of material testing institution for roads construction materials.
Transport	An efficient transport system	<p>To reduce Transport cost Axle load control Reduce congestions in urban centers Provide and improve public transport facilities</p>	<ul style="list-style-type: none"> • Develop and adopt county transport policies and legislations. • Investment in transport infrastructures so as Develop and maintain an integrated, safe and efficient transport system. <ul style="list-style-type: none"> ○ Commercialization of Wajir airport. • provision of non-motorized transport facilities • Provision of dedicated parking areas for public sector vehicles. • Digitization of the county fleets maintenance systems

Priority programs

	Key Outcome	Baseline (2017)	Key performance Indicators	Target 2022/23	Estimate Budget
Programme Name 1: Roads					
Objective: Reliable Road network through the construction of all-weather roads					
Outcome: Improved Accessibility & Enhanced roads network.					
	All Weather roads	18	Length in KMs of roads graveled and drainages constructed	60KM	150M
	Improvement to Bitumen standards	10	Length of Tarmacked Road (KM)- major Roads(A13,A14,B9,)	70KM	15B
		10	Tarmacking of Wajir County Roads	5KM	100M
	Safe and Reliable roads	75	No. of drifts constructed	18	50M
		2180	Length of Road Expanded-bush cleared	1000	70M
	Well Maintained roads	2180	Length of roads Graded (km)	1200	100M
	Well Maintained roads	28	KMs of Tarmac maintained	45	50M
Program 2: Transport Services					
Objective: Effective and Efficient transport system.					
Outcome: Improved transport services and increased revenue from hired assets.					
	Wajir bus park operational	0	Level of completion	1 (Wajir Bus Park)	15M
	Mechanical and Transport Equipment Operational	2	Equipment operational	4	15M

Table: Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Road maintenance	Water	Access to remote areas that require water tracking	Pipe breakages	Collaboration with water department on transfer of pipelines Opening of Access roads.
	Health	Accessibility in delivering vital drugs and transporting patients during emergencies	Dusts during road construction especially in towns	Collaboration with department of health in identifying their road challenges. Collaboration in ensuring that dust is mitigated

3.2.10 Public Service, Labour, Human Resources, Town Administration and Decentralized Units

The sector comprises of Devolved units, Special Programme & Humanitarian Coordination, Human Resource, intergovernmental & Labour relations, Service Delivery, Performance Contracting & Project Implementation, Peace & Conflict resolutions, Governance & Ethics, Public Participation and cabinet Affairs. The sector is tasked with supervising the service delivery and efficiency in government operations.

Vision: ‘To ensure effective and efficient service delivery to the people of the county’

Mission: ‘To provide and promote efficiency service delivery to the people living in the county so as to enable them to become useful and responsible citizens in the county’

Strategic Objectives

- ❖ Enhance the quality and timeliness delivery of essential public services
- ❖ Enhance capacity of the county to deliver on its functions
- ❖ Strengthen cohesion and integration through peace building and conflict resolution
- ❖ Enhance youth empowerment to deter youth radicalization
- ❖ Enhance the performance and delivery of services through the introduction of service charters and performance contracting
- ❖ Strengthen county capacity in disaster preparedness, mitigation and response
- ❖ Increase productivity of county staff through training, rewards and penalties, exchange visits
- ❖ Increased capacity to manage towns, urban areas and municipalities

- ❖ Enhance optimal performance of public service through harmonization and rationalization

Sub-sector	Development Needs	Priority	Strategies
PUBLIC PARTICIPATION	Improved public participation Public participation Civic education Public participation bill Staff capacity development	Construction of Barraza shades Effective public participation Civic education guideline Passing of public participation bill at the county assembly Training for directorate staff	<ul style="list-style-type: none"> • Advance mobilization of the members of the public for adequate participation in forums • Engage community leaders like chiefs and religious leaders as well as representatives from women, youth, people with disability among others in forums • Cascade forums to ward and village level for better participation • Develop civic education guideline • Lobby for the passing of public participation bill <p>Budgeted allocation for staff training</p>
Disaster Management	Inadequate county disaster response capacity	Minimise loss of lives and livelihood from natural and man-made hazards	<ul style="list-style-type: none"> • Invest in a multi-hazard integrated early warning early action strategies for Improving early disaster/drought response • Invest in human capital and logistics capacity for early warning and early action

			<ul style="list-style-type: none"> • Invest in monitoring and assessment of risks including food security • Establish county disaster contingency fund and other resources
	Weak Resilience of the community to hazards	Enhance community resilience building	<ul style="list-style-type: none"> • Assessing the risks, vulnerabilities and capacity of communities • Investing in Community Managed Disaster Risk Reduction to enhance resilience • Mainstreaming DRR, EDE and Climate Change Adaptation in planning and budgeting processes
	Weak Policy and strategies	Review and update Wajir County Disaster Management Act and policy	<ul style="list-style-type: none"> • Implement the disaster policy and Frameworks. • Strengthen County Disaster Management Committee and coordination structures
Human Resource Management	Enhance effective, efficient and productive human capital	Capacity building and establish scheme of service for County staff	<ul style="list-style-type: none"> • To establish an efficient institutional framework for effective service delivery. • To increase the efficiency and effectiveness of

			<p>the human resource function</p> <ul style="list-style-type: none"> • To promote efficiency and effectiveness in the service delivery and prudent resource utilisation in the county.
Peace, Cohesion and Integration	Build a cohesive and peaceful county	Establish an alternative conflict resolution mechanism	<ul style="list-style-type: none"> • To promote peace and harmony among the community and to respond to any disaster that may occur within the county •
Decentralized units and town administration services	Operationalization of sub counties and ward offices for efficient service delivery	<p>Repair and maintain of ward/ sub county offices.</p> <p>Construction of sub county guest houses</p>	<ul style="list-style-type: none"> • To fully operationalize all the decentralized units and town administrations in the county for effective service delivery.
Intergovernmental Relations	Weak Intergovernmental/inter-county relations	Strengthen Relations	<ul style="list-style-type: none"> • Operationalize intergovernmental relations committee • Invest adequate resources in sustaining strong working relations

Priority programs/projects

Priorities are aligned to the vision 2030, SDGs and are people centred to improve the wellbeing of the communities in Wajir County.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2022/23	Total Budget
Town Administration	Improved town services	11	No of slaughter houses constructed	4	16,000,000
		1	No of town admin offices constructed	4	16,000,000
		0	No of Vehicle for monitoring and supervision	1	7,000,000
		4	No of tippers for town sanitation	1	5,000,000
		8	No of dumpsites secured	4	10,000,000
Decentralized units	Improved county administration	10%	Proportion of sub-county and ward offices fully operational	100%	30,000,000
		0	No of enforcement officers	30	0
		0	No of administrators attending paramilitary training	36	10,000,000
Disaster management and resilience	Policy framework on disaster management and coordination improvement	Disaster Management Act in place	Dissemination level of Disaster Management and coordination act 2014	Dissemination at 6 sub-counties	2,000,000
	Strengthened early warning mechanisms/systems	10	No of early warning reports disseminated	24	24,000,000
			No of contingency plans disseminated	1	0
	Drought mitigation improved	7,800	No of householdso receiving relief food	12,300	150,000,000
	CMDRR	2	Proportion of wards undertaking CMDRR	30%	2,500,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2022/23	Total Budget
NGOs and Partners Coordination	Coordinated engagement between government and partners	30%	Proportion of Partners with active MOUs with the Government	70%	2,000,000
		6	No of CSG meetings	6	1,000,000
Human Resources Management	Improved Human resources management	20%	Proportion of staff inducted to new appointments	100%	5,000,000
		30%	Proportion of staff sensitized on HR policies	100%	0
		0%	Proportion of staff under Appraisal system	100%	0
		20%	Proportion of professional cadres with adapted/ developed career development schemes	50%	0
		5%	Proportion of staff attending at least one week training lasting for at-least a week	30%	20,000,000
	Staff registry digitized	0	No. of files captured	5000	20,000,000
Peace and Security	Peace and harmony across the county	50%	Proportion of wards with active peace and dialogues committees	100%	2,400,000
		50%	Proportion of incidences with prompt responses	100%	2,700,000
		Sub-county HQs	Level of sensitization through peace caravans	Ward HQs	2,000,000
		20	No of regular peace activities in institutions, villages etc.,	50	2,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2022/23	Total Budget
	Functional ADR and traditional conflict mechanism	50%	Proportion of wards with ADR mechanisms	100%	1,000,000
Intergovernmental relations	Intergovernmental relations improved	None	Intergovernmental institutions operational	CBEF, County Intergovernmental committee	5,000,000
Efficiency Monitoring Unit.	Improved service delivery	No Data	Customer satisfaction index	80%	12,000,000
			No of Customer satisfaction surveys undertaken	1	0
	Compliance and quality work/procedures enhanced	0	Proportion of CECs and CCOs with performance contracts	100%	0
		0	Proportion of projects inspected for value for money	30%	0
Public Participation and Civic education	Improved Citizen participation in governance	50%	Proportion of policies/ bills subjected to public discussions	100%	6,000,000
			Proportion of projects with project management committees	100%	0
	Increased awareness	20%	Proportion of county wards sensitized at least once	100%	9,000,000
Governance and Ethics	Improved governance	1	Governance gap assessment	Annual	5,000,000
		0	Governance Magazine	Annual	0

CHAPTER FOUR: RESOURCE MOBILISATION

4.1 Introduction

This Chapter enumerates the Resources available for the County Government to allocate to the various sectors, programmes and projects for the next fiscal year. These are projected revenues and will be affected by the proposed allocations by the Senate and Commission on Revenue Allocation. The County resources may not expand in the coming years and is expected to remain constant for the next financial year. ..

The County Expect to receive the following revenues sources in the financial Year 2022/23 as indicated in the table below;

Revenue Stream	Projected Amount FY 2022/23
Equitable Share	9,474,726,151
Own Source Revenue	100,000,000
Development partners	1,150,000,000
Total projected Revenue	10,724,726,151

This chapter presents a summary of the proposed budgets by programme and by sectors as well as how the County government is responding to changes in the financial and economic environment.

4.2 Resource Allocation Criteria

The Resource Envelope available for the county will be shared among recurrent and development expenditures as well as programmes and projects in the various sectors of the economy. Resource will be allocated to non-discretionary expenditure first then to essential programmes as contained in the Wajir CIDP 2018-2022, the Big four agenda as

well as Economic Recovery Strategy for COVID-19 . the projects identified through public participation forums will be given priorities for funding.

4.3 Proposed Budget per Programme

The County programmes is projected to be funded as shown in the table below;

Table 6: Summary of proposed budget by programme

Sector	Programme	Amount
Agriculture, Livestock, Fisheries and Alternative Livelihood (DALF)	Sector Total	912,640,000
	General Administration and Support Services	180,040,000
	Livestock Resources Management and Development	24,940,000
	Veterinary Support Services	24,120,000
	Crop Development & Management	10,190,000
	Fisheries Development & Management	6,340,000
	Irrigation Management Services	6,760,000
	Recurrent Sub-Total	252,390,000
	Livestock Resources Management and Development	150,000,000
	Veterinary Support Services	35,000,000
	Crop Development & Management	35,000,000
	Fisheries Development & Management	10,250,000
	Irrigation management Services	50,000,000
	Kenya Climate Smart Agriculture	350,000,000
	Agriculture Sector Development Support Programme	30,000,000
	Development Sub-Total	660,250,000
Roads & Transport Department	Sector Total	600,200,000
	Road Transport Services	15,820,000
	Transport Services	30,360,000
	General Administration and Support Services	89,020,000
	Recurrent Sub-Total	135,200,000
	Road Transport Services	450,000,000
	Transport Services	15,000,000
	General Administration and Support Services	0
	Development Sub-Total	465,000,000

Sector	Programme	Amount	
Trade, Industrialization, Co-operative Development	Sector Total	285,000,000	
	ICT Infrastructure Services	15,000,000	
	General administration, Planning and Support Services	160,000,000	
	Trade Services	10,000,000	
	Industry & Innovation Services	5,000,000	
	Co-operatives Services	10,000,000	
	Recurrent Sub-Total	200,000,000	
	ICT Infrastructure Services	20,000,000	
	Trade Services	30,000,000	
	Industry & Innovation Services	15,000,000	
	Co-operatives Services	20,000,000	
		Development Sub-Total	85,000,000
Public Health, Medical Services and Sanitation	Sector Total	2,990,000,000	
	Curative, Rehabilitative and Referral Services	320,000,000	
	Preventive and promotive services	100,000,000	
	RMNCH	50,000,000	
	TB & HIV-AIDS	10,000,000	
	Specialised Services	30,000,000	
	Health Research Services	10,000,000	
	General Administration and Support Services	2,000,000,000	
	Recurrent Sub-Total	2,520,000,000	
	Curative, Rehabilitative and Referral Services	200,000,000	
	Preventive and Promotive Services	100,000,000	
	RMNCH	75,000,000	
	TB & HIV-AIDS	20,000,000	
	Specialised Services	50,000,000	
	General Administration and Support Services	25,000,000	
	Development Sub-Total	470,000,000	
	Education, Youth, Gender and Social Services	Sector Total	794,000,000
		Sports Promotion and Development	10,000,000
Early Childhood Education Development Services		21,000,000	

Sector	Programme	Amount
	Culture and Heritage	7,000,000
	Gender and Social services	29,000,000
	Youth Polytechnics	12,000,000
	School Support and Development Services	100,000,000
	General Administration and Support Services	410,000,000
	Recurrent Sub-Total	589,000,000
	Sports Promotion and Development	25,000,000
	Early Childhood Education Development Services	100,000,000
	Culture and Heritage	15,000,000
	Gender and Social Services	25,000,000
	Youth Polytechnics	25,000,000
	School Support and Development Services	40,000,000
	Development Sub-Total	205,000,000
	Water Resources Development	Sector Total
Water Services		250,000,000
Recurrent Sub-Total		250,000,000
Water Services		450,000,000
Development Sub-Total		450,000,000
Energy, Environment and Natural Resources	Sector Total	223,950,000
	Energy Services	5,690,000
	Environment & Natural Resource Services	12,050,000
	General Administration and Support Services	60,930,000
	Natural Resource and Tourism	5,280,000
	Recurrent Sub-Total	83,950,000
	Energy Services	30,000,000
	Environment Services	100,000,000
	Natural Resource and Tourism	10,000,000
	Development Sub-Total	140,000,000
Public Works, Housing, Lands and Physical Planning	Sector Total	283,640,000
	General Administration and Support Services	75,000,000
	Government Building Services	1,000,000
	Land Policy and Physical Planning	4,630,000

Sector	Programme	Amount
	Public Works and Transport Services	4,010,000
	Recurrent Sub-Total	83,640,000
	Land Policy and Physical Planning	150,000,000
	Public Works and Housing	50,000,000
	Development Sub-Total	200,000,000
	Sector Total	661,654,558
Finance and Economic Planning	Public Finance Management	120,360,000
	Economic Planning Services	50,970,000
	General Administration and Support Services	510,324,558
	Recurrent Sub-Total	661,654,558
	Economic Planning Services	10,000,000
	Public Finance Management	0
	Kenya Devolution Support programme	0
	Development Sub-Total	0
	Sector Total	2,168,641,593
Governance and Administration	Public Participation Services	20,000,000
	County Executive Services	5,300,000
	Human Resources Management	510,000,000
	Special Programs	100,000,000
	Decentralised Services	20,000,000
	Service Delivery and Performance Management	10,000,000
	Governance and Ethics	10,000,000
	County Executive Services	500,000,000
	Legislative and Oversight Services	853,341,593
	County Public Service Board Services	90,000,000
	Recurrent Sub-Total	2,118,641,593
	Public Participation Services	10,000,000
	Decentralised Services	20,000,000
	Town Sanitation Services	20,000,000
	Development Sub-Total	50,000,000
	WAJWASCO	Sector Total
WAJWASCO		175,000,000

Sector	Programme	Amount
	Recurrent Sub-Total	175,000,000
	WAJWASCO	670,000,000
	Development Sub-Total	670,000,000
MUNICIPALITY	Sector Total	260,000,000
	Urban Development	210,000,000
	Recurrent Sub-Total	210,000,000
	Urban Development	50,000,000
	Development Sub-Total	50,000,000
	RECURRENT TOTAL	7,279,476,151
	DEVELOPMENT TOTAL	3,445,250,000
Total		10,724,726,151

The Implementation of the Annual plan is projected to cost 10.7 billion which is equal to the projected revenue. Any growth in revenue will automatically increase the scope of the implementation of the planned programme or projects.

4.4 Proposed budget by Sector/ sub-sector

The proposed budget for all the programmes is summarized in table 8 below:

Table 7 Summary of Proposed Budget by Sector

Sector/Sub-sector name	Amount (Kshs.)			As a percentage (%) of the total budget (Kshs. Million)	
	Total Allocation	CGW	Other Partners or PPPs	CGM Funds	of Total ADP
Agriculture, Livestock, Fisheries and Alternative Livelihood (DALF)	912,640,000	465,640,000	447,000,000	51.02%	9%
Roads and transport	600,200,000	600,200,000	-	100.00%	6%
ICT, Trade, Investment, Industrialization, Co-operative Development	285,000,000	285,000,000	-	100.00%	3%
Public Health, Medical Services and Sanitation	2,990,000,000	2,937,000,000	53,000,000	98.23%	28%

Sector/Sub-sector name	Amount (Kshs.)			As a percentage (%) of the total budget (Kshs. Million)	
	Total Allocation	CGW	Other Partners or PPPs	CGM Funds	of Total ADP
Education, Youth, Gender and Social Services	794,000,000	794,000,000	-	100.00%	7%
Water Resources Development	700,000,000	700,000,000	-	100.00%	7%
Energy, Environment and Natural Resources	223,950,000	223,950,000	-	100.00%	2%
Public Works, Housing, Lands and Physical Planning	283,640,000	233,640,000	50,000,000	82.37%	3%
Finance and Economic Planning	661,654,558	661,654,558	-	100.00%	6%
Public Service, Labour and Decentralized Unit	2,168,641,593	2,168,641,593	-	100.00%	20%
WAJWASCO	845,000,000	245,000,000	600,000,000	28.99%	8%
Municipality	260,000,000	260,000,000		100.00%	2%
	10,724,726,151	9,574,726,151	1,150,000,000	89%	100%

4.5 Financial and Economic Environment

The county is faced with several major economic constraints which include but not limited to: Climate change effects especially frequent droughts; High Unemployment and Poverty Rates; Poor Road Infrastructure, poor water access; low access to credit facilities; Poor Marketing Systems, and low value addition initiatives for agricultural products. Covid-19 pandemic has adversely affected the county economy and the critical initiatives and programmes have been proposed in the plan to revitalise the county economy. The plan priorities endeavour to have an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy through prudent fiscal policy to reinforce county government's commitment for responsible financial management practices.

The county government will set a minimum of thirty percent (30%) of total expenditure as the minimum budget for development expenditure in the medium term in tandem with The Public Finance Management Act, 2012. The county had a total

development budget of 38% in the previous financial year 2020/21. Going forward the main focus for the development expenditure will be clearing of pending bills, completion of stalled projects as well as key priorities in the social sector. The resource basket remains constrained as a result of the new revenue sharing formula as well as low own source revenue and hence need for the departments to focus on high impact priorities and capital projects that have a potential to improve revenue generation in the medium term as well as create employment in the county.

As we approach the end implementation period for the 2nd Generation CIDP, The County Government will strive to enhance own source revenue through reviewing The Finance Act & Revenue Administration Act as well as ensuring that there is a robust tax and rates policy to support revenue collection, identify new revenue streams, conduct regular/timely revenue assessment to give trends and review targets in revenue collection. In addition more emphasis will be directed towards training of revenue staff to enhance their capacity are among the key interventions that the county will focus on.

The County Government will endeavour to create a conducive environment for the private sector to thrive in order to generate the much-anticipated wealth and employment opportunities through innovative financing, trade between counties especially through FCDC will go a long way in funding the gap.

Finally, the Government is committed to ensuring conducive environment for investments to thrive, improved governance systems to curtail wastage and instil strict financial system that promotes efficient resource use, prioritises clearing of pending bills and proper public finance management through improved internal audits which will help in smooth implementation of this Annual Plan.

4.6 Risks, Assumptions and Mitigation measures

The risks, assumptions and mitigation measures that the County government intends to put in place to manage the risks facing the resources projected for FY 2022/2023 are summarised in Table 9 below

Table 8: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
Resource cutbacks by Senate	Budget Constraints	Lobbying for additional funds from partners, looking for PPPs as funding vehicle
Disruption of flow of resource	Prolonged political process may delay release of fund	Early planning and implementation of projects and programmes.
Withdrawal of External Funding.	Conditional Grants, Donors and stakeholders' goodwill	Signing of agreements Planning within the budget Adherence to set conditions and absorption of the Conditional Grants.
Lack of adoption of the Annual Development Plan. Lack of proper oversight.	Political good will	Presentation on a timely manner observing all laws
Change in public projects demand Price fluctuations.	Controlled inflation	Public participation on project priorities and design
Covid-19 Impacts	Covid-19 challenge will continue until county residents get vaccinated	Develop sector specific covid-19 recovery strategy

CHAPTER FIVE: MONITORING, EVALUATION & REPORTING

5.1 Introduction

Monitoring is the systematic process of collecting, analyzing and using information to track a programme's progress toward reaching its objectives and to guide management decisions. Monitoring usually focuses on processes, such as when and where activities occur, who delivers them and how many people or entities they reach.

Departments are urged to put in place internal mechanisms to deploy this very important management tool that can ensure that programmes and projects are completed are beneficial to the residents they are meant to serve. Considering the existing administrative structures up to ward level, departments can leverage these units to achieve a seamless flow of information from the ward level. Timely and accurate data is key for monitoring purposes. Monitoring is conducted after a programme has begun and continues throughout the programme implementation period.

5.2 Institutional Framework

County departments are encouraged to appoint Monitoring and Evaluation focal persons to coordinate data collection and continuous monitoring for the programs and projects implemented by the departments. A CIDP Indicator handbook is available to guide on indicators that are essential in providing evidence; further, the department of economic planning can avail resource persons to any department that needs capacity enhancement for M&E.

A proposed Monitoring and Evaluation policy will be fast-tracked in the current financial year 2021/22 to give credence to the M&E framework for the county. Once in place, all institutions that are proposed to strengthen Monitoring and Evaluation will be constituted and operationalized

5.3 Evaluation

Evaluation is the systematic assessment of an activity, project, programme, strategy, policy, topic, theme, sector, operational area or institution's performance. Evaluation focuses on expected and achieved accomplishments, examining the results chain (inputs, activities, outputs, outcomes and impacts), processes, contextual factors and causality, in order to understand achievements or the lack of achievements. Evaluation aims at

determining the relevance, impact, effectiveness, efficiency and sustainability of interventions and the contributions of the intervention to the results achieved.

The economic planning team shall be conducting quarterly and annual participatory surveys for evaluation purposes. The evaluation reports generated from these surveys shall disseminated to all stakeholders including county department leadership for feedback purposes to provide lessons, share good practices and eliminate weaknesses that may exist in different areas in order to foster continuous improvement.

5.4: Monitoring indicators

Performance indicators are measures of project impacts, outcomes, outputs, and inputs that are monitored during project implementation to assess progress toward project objectives. They are also used later to evaluate a project's success. Indicators organize information in a way that clarifies the relationships between a project's impacts, outcomes, outputs, and inputs and help to identify problems along the way that can impede the achievement of project objectives.

Departments are guided by the template below to provide:

- The baseline as at 2021, this is the cumulative achievement as at the end of the financial year 2020/2021
- The targets at the end of the current plan period at 2022/23 is extracted from the CIDP. Departments can vary the targets if they are lower than is expected to be achieved or if they look overambitious given the prevailing circumstances.
- The remarks column will be used to explain the variance, if any, from the targets in the CIDP and what will be targeted in the annual development plan.

Agriculture, Livestock, Fisheries and Irrigation

Sector	Programme	Outcome	Indicators	Baseline	Source of Data	Situation in 2021	End-term Target (2022/2023)
Agriculture, Livestock and Alternative Livelihoods	Crop Production	Increased income for farmers	Income from: Water melons	4,860,000	DALF		5,150,000
			Sorghum	101,250,000	DALF		101,257,000
			Kales	12,000,000	DALF		12,010,000
			Tomatoes	42,001,000	DALF		42,006,000
			Onions	3,125,000	DALF		3,130,000

Sector	Programme	Outcome	Indicators	Baseline	Source of Data	Situation in 2021	End-term Target (2022/2023)
			Spinach	9,251,000	DALF		9,256,000
			Simsim	1,620,000	DALF		1,626,000
			Maize	40,500,000	DALF		40,505,000
			Cow peas	14,400,000	DALF		14,405,000
			Green grams	6,300,000	DALF		6,305,000
		Increased production	Total yield in tons: Water melons	40.5	DALF		42.3
			Sorghum	2025	DALF		2040
			Kales	200	DALF		225
			Tomatoes	600	DALF		622
			Onions	62.5	DALF		64.2
			Spinach	185	DALF		205
			Simsim	27	DALF		35
			Maize	810	DALF		850
			Cow peas	180	DALF		200
			Green grams	90	DALF		108
		Increased productivity	Yield/Ha: Water Melons	40	DALF		50
			Sorghum	10	DALF		12.8
			Kales	20	DALF		23
			Tomatoes	40	DALF		47
			Onions	60	DALF		66.6
			Spinach	20	DALF		23
			Simsim	5	DALF		6
			Maize	15	DALF		16
			Cow peas	7	DALF		8
			Green grams	7	DALF		8
	Alternative Livelihoods	Increased income	Gums and resins	4,780,000	DALF		8,695,000
			Honey	1,600,000	DALF		3,840,000
			Chicken	11,000,000	DALF		25,000,000
			Eggs	480,000	DALF		1,200,000
			Fish	-	DALF		2,400,000
			Aloe Vera	-	DALF		1,000,000
		Improved nutrition for children and pregnant mothers	Global acute malnutrition rate	16	DALF		7
			Stunting rates	26	DALF		16
	Veterinary	Improved animal health	Transboundary animal diseases (TADS) reported	20%	DALF		90%
	Livestock Production	Increased livestock production	Milk produced in Litres	96M	CEC		110M
			No of Hides and skins (Goats)	18,000	CEC		35,000
			Camels	5,000			10,000
			Cattle	1,500			4,000

Sector	Programme	Outcome	Indicators	Baseline	Source of Data	Situation in 2021	End-term Target (2022/2023)
			No of Livestock marketed	203000	CEC		480000
		Increased income	Income from milk	5.994B	CEC		8B
			Income from hides and skins	0	CEC		10M
			Income from Camel sales	150M	CEC		800M
			Income from Cattle sales	50M	CEC		500M
			Income from sheep and goat sales	600M	CEC		1,400M

Environment, Energy and Natural Resources

Sector	Programme	Outcome indicators	Baseline	Source of Data	End-term Target (2022/2023)	Remarks
ENERGY	Energy services	Citizens with access to electricity	23%	KPL	50%	Electricity connection increased but access reduced due to frequent blackout and generator breakage
		Population with primary reliance on clean fuels and technology (2009 KPHC)	4%	KPLC	50%	Pop using clean fuel for cooking has increased due to introduction LPG business in wajir town
		investment in clean energy as a proportion of development expenditure	2.5%	KPLC	4.5%	Increased for both private and government initiative
		Proportion of protected areas of important biodiversity	0	KPLC/Dept	2%	Not achieved since not budgeted
		Proportion of hotels classified	0	Dept	30	Not budgeted
		Financial resource as a proportion of development expenditure allocated to Climate change adaptation	2%	Dept	2%	Achieved
		Area under forestry	2%	KPLC/Dept	5%	Trees cover has increased due to frequent afforestation program across all wards

Sector	Programme	Outcome indicators	Baseline	Source of Data	End-term Target (2022/2023)	Remarks
		Proportion of rangelands restored	0.5%	KPLC/Dept	12.5%	Not achieved since not budgeted in any of the previous fy
		Proportion of protected areas of important biodiversity	0	KPLC/Dept	2%	Not achieved since not budgeted in any of the previous fy

Education, Youth, Sports, Gender, Culture and Social Services

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2021	Target 2022/2023
Education	Early Childhood Education Services	Net enrolment (%)	52%	Dept	CEC- Education and Social Services	55%	65.80%
		Gross enrolment boys (%)	55%	Dept	CEC- Education and Social Services	75%	85%
		Gross enrolment Girls (%)	55%	Dept	CEC- Education and Social Services	60%	85%
		transitioning to Class One Boys (%)	95%	Dept	CEC- Education and Social Services	99%	100%
	Vocational Training	No of male and female learners accessing TVET	197	Dept	CEC- Education and Social Services	605	1265
		Number of Males accessing TVET	69	Dept	CEC- Education and Social Services	312	539
		Number of Females accessing TVET	128	Dept	CEC- Education and Social Services	293	728
		TVET completion rate	90%	Dept	CEC- Education and Social Services	90%	90%
Youth and Sports	Sports Development Services	Regional tournaments/prizes won	1	Dept	CEC- Education and Social Services	1	6
		New sports/ creative industry genres initiated	0	Dept	CEC- Education and Social Services	0	2
		Youth talents identified	2	Dept	CEC- Education and Social Services	0	16
		Regional/National tournaments participated	3	Dept	CEC- Education and Social Services	1	2
Gender and Social Services	Social Service Development	Proportion of women in county public service		Dept	CEC- Education and Social Services		
		Proportion of women CECs		Dept	CEC- Education and Social Services		
		Proportion of women MCAs		Dept	CEC- Education and Social Services		
		Rate of adolescent pregnancy (%)	17.4 (KDHS 2014)	Dept	CEC- Education and Social Services		10.5
		FGM prevalence %		Dept	CEC- Education and Social Services		

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2021	Target 2022/2023
		Vulnerable Households that are food secure		Dept	CEC- Education and Social Services		
		Global Acute Malnutrition (GAM) rate reduced	16	Dept	CEC- Education and Social Services		7
Gender and Social Services	Cultural and heritage development	Artefacts' collection	0	Dept	CEC- Education and Social Services		150
		Galleries operational	0	Dept	CEC- Education and Social Services		0
		Heritage/historical sites preserved	2	Dept	CEC- Education and Social Services		15

Trade, Cooperatives and ICT

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2021	End-term Target (2022)
Trade	Trade Services	New businesses created	500	Dept	CEC- Trade & ICT	Data not available	1,000
	Cooperative Services	Savings mobilized	2,200,000	Dept	CEC- Trade & ICT		12,000,000
		Amount of credit extended to members	1,300,000	Dept	CEC- Trade & ICT		6,000,000
		Cooperative membership	80	Dept	CEC- Trade & ICT		640
ICT	ICT Infrastructure Improvement & Enhancement Services	Telephone network coverage	50	Dept	CEC- Trade & ICT		70
		Internet (3G) network coverage	30	Dept	CEC- Trade & ICT		50
		County services available electronically	0	Dept	CEC- Trade & ICT		5
		Offices with Fibre optic connectivity	10	Dept	CEC- Trade & ICT		30

Health Services

Sector	Sub-Sector	Indicator	Baseline 2017	Source of Data	Responsibility	Current (2021)	Target 2022/2023
Health Services	Curative, Rehabilitative and Referral services	Average distance in KM to nearest health facilities	30	DHIS	Head of HRI		20

Sector	Sub-Sector	Indicator	Baseline 2017	Source of Data	Responsibility	Current (2021)	Target 2022/2023
		Nurse to Population Ratio	1:2625	DHIS	Head of HRI		1:1950
		Doctor to Patient Ratio	1:23,694	DHIS	Head of HRI		1:11631
		Patient to Bed Ratio		DHIS	Head of HRI		
		Population to Health Facility Ratio	1:7615	DHIS	Head of HRI		1:5000
		No of Health facilities operational	117	DHIS	Head of HRI		210
		No of Specialized Services available and in use	1 (surgical)	DHIS	Head of HRI		6
		No. of Accident and Emergency Units operational	0	DHIS	Head of HRI		6
		No of operational ambulances	10	DHIS	Head of HRI		31
	Proportion of successful response	Emergency evacuation		DHIS	Head of HRI		
		Referred cases		DHIS	Head of HRI		
		Average response time for emergencies in Health facilities		DHIS	Head of HRI		10
		Facilities receiving medical supplies (No)	112	DHIS	Head of HRI		210
		No of CHWs trained	80	DHIS	Head of HRI		100
		Level of stocking for essential supplies		DHIS	Head of HRI		

Sector	Sub-Sector	Indicator	Baseline 2017	Source of Data	Responsibility	Current (2021)	Target 2022/2023
		to attain optimality					
		Warehouses	1	DHIS	Head of HRI		6
	Reproductive Maternal Neonatal, Child and Adolescent Health (RMNCAH)	Rate of Utilization of family planning	2.3	KDHS 2014	KDHS		18
		Fertility rates	7.8	KDHS 2014	KDHS		6.8
		Proportion of Deliveries in Health facilities	48.2 (KPHC 2019)	DHIS	Head of HRI		60
		% Deliveries assisted by a skilled provider	48.2 (KPHC 2019)	DHIS	Head of HRI		60
		Maternal mortality rates	1683	KDHS 2014	KDHS		800
		Proportion of Expectant women attending full (at least 4) ANC clinics	22	KDHS 2014	KDHS		40
		Proportion of pregnant women getting ANC from skilled provider	57.6	KDHS 2014	KDHS		75
		Proportion of HIV positive expectant women on ARV	22	DHIS	Head of HRI		72
		Proportion of Mother to Child Transmission of HIV		DHIS 2014	Head of HRI		
		Proportion of children under 1 fully immunized	38	KDHS 2014	Head of HRI		65

Sector	Sub-Sector	Indicator	Baseline 2017	Source of Data	Responsibility	Current (2021)	Target 2022/2023
		Infant mortality rate (No/1,000)	37	KDHS 2014	KDHS		35
		Under 5 mortality rates	44	KDHS 2014	KDHS		42
		Child Mortality	8	KDHS 2014	KDHS		8
		Proportion of school children dewormed every 6 months		DHIS 2018	Head of HRI		
		Malnutrition rate for children under 5	12.6	Smart Survey	KFSSG		7.5
		Proportion of facilities implementing surge approach	29	DHIS 2017	Head of HRI		44
		Stunting score rating			Head of HRI		
		wasting or low weight-for-height rate	13	KDHS 2014	KDHS		5
		underweight (low weight-for-age)	19	KDHS 2014	KDHS		8
		Rate of Stunted Growth					
		No of youth friendly centres	0	DHIS	Head of HRI		6
		Proportion of population with Comprehensive knowledge of HIV and AIDS	7.6	KDHS	KDHS		28
Special Programs (TB, HIV/ AIDS and Malaria)	Proportion of population tested for HIV	Women	44.3	KDHS	KDHS		80
		Men	55.7	KDHS	KDHS		80

Sector	Sub-Sector	Indicator	Baseline 2017	Source of Data	Responsibility	Current (2021)	Target 2022/2023
		HIV prevalence	0.4	DHIS	Head of HRI		0
		Proportion of HIV positive started on ART	0.32	DHIS	Head of HRI		1
		New HIV infections	0	DHIS	Head of HRI		0
		Incidence of TB	21	DHIS	Head of HRI		
		No. of health facilities offering TB diagnosis and treatment	20	DHIS	Head of HRI		32
	Public Health and Sanitation	No of new villages declared ODF	18	DHIS	Head of HRI		72
		No of people suffering from water borne diseases	12754	DHIS	Head of HRI		142754
		Number of model Community health units operationalized.	0	DHIS	Head of HRI		6
		Number of food safety compliant vendors	502	DHIS	Head of HRI		20017
		No of emergency response Teams	1	DHIS	Head of HRI		6

Finance and Economic Planning

Sector/Subsector	Outcome	Indicator	Baseline (2017)	Source of Data	Current situation (2021)	Target 2022/2023
Revenue and Resource Mobilization	Improved Resource Mobilization	Local Revenue	56.6	Revenue department	65.6	100M
		Policy and legal framework	0	Revenue department	0	Revenue Bill Trade Licensing Bill

Sector/Subsector	Outcome	Indicator	Baseline (2017)	Source of Data	Current situation (2021)	Target 2022/2023
						Land Rates Bill Revenue Policy
Economic Planning	Improved Development planning	Development policy documents	CIDP ADP	Economic Planning Department	CIDP ADP	CIDP 2023-27 ADP
		Operational level	HQ only	Economic Planning	HQ only	HQ and 6 sub-counties
	Improve implementation of CIDP and ADP	Frequency of performance reports	1	Economic Planning Department	1	Quarterly and annual reports
		Field data reports	1	Economic Planning Department	0	Quarterly data collection
	Improved county statistics	Statistical Abstract	0	Economic Planning Department	0	Updated Statistical Abstract
Budget	Improved resource allocation	Budgets prepared per year	2	Budget Section	2	1
		Supportive policy documents prepared and submitted	CBROP CFSP	Budget Section	CBROP CFSP	CBROP CFSP
		Policy documents subjected to public participation	CFSP Budget Estimates	Budget Section	CFSP Budget Estimates	CFSP Budget Estimates
Supply Chain Management Services	Improved supply management	Average Time taken to deliver requisitioned goods in months	3	Procurement department	12	2
		Functional supplies management units at county and sub-county	2 (HQs)	Procurement department	2 (HQs)	8 (HQ and Sub-Counties)

Roads and Transport

Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Current Situation (2021)	Target (2022/23)
Roads	Number of accidents reduced		Police	CEC Roads	5	10
	Length of Tarmacked County Roads	28 (Km)	Travel COs	CEC Roads	40	45
	Length of major National Trunk roads (A13, A14, B9, etc.)	0	Travel COs	CEC Roads	0	260
	Length of Graveled Roads	320 (Kms)	Travel COs	CEC Roads	560	620

Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Current Situation (2021)	Target (2022/23)
	No. of drifts constructed	75	Travel COs	CEC Roads	100	115
	No of Box Culverts constructed	5	Travel COs	CEC Roads	20	20
	No of pipe culverts constructed	53	Travel COs	CEC Roads	66	66
	Length of Road Expanded-bush cleared	2180	Travel COs	CEC Roads	5,000	6,000
	Length of roads Graded	2180 (Kms)	Travel COs	CEC Roads	5000	6000
	No. of Drifts rehabilitated	75	Travel COs	CEC Roads	95	100
	KMs of Tarmac maintained	28	Travel COs	CEC Roads	40	45
	Level of citizen satisfaction	Low	Travel COs	CEC Roads	Medium	High
Transport Services	Number of Bus parks constructed	0	Travel COs	CEC Roads	0	1
	Number of Public Transport Bills prepared	0	Travel COs	CEC Roads	0	2
	Number of Airstrips constructed	3	Travel COs	CEC Roads	3	5
	Mechanical and Transport Equipment operational	1	Travel COs	CEC Roads	0	1
	No of Roller purchased and operational	1	Travel COs	CEC Roads	0	2
	No of Excavators purchased and operational	1	Travel COs	CEC Roads	0	1
General Administration, Planning and Support Services	Proportion of Customers satisfied		Travel COs	CEC Roads	50	80

Water Resources

Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Current Situation (2021)	Target (2022/23)
water resources	Average distance to safe water source	2.5	Water Department	CEC Water Department	1.5	1.5
	Proportion of HHs using treated water	32.9	Water Department	CEC Water Department	65	80

Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Current Situation (2021)	Target (2022/23)
	Boreholes in operation and well maintained	272	Water Department	CEC Water Department	278	278 boreholes
	No of water pan desilted	28	Water Department	CEC Water Department	4	6 Water pans desalinated
	No of water work constructed	30	Water Department	CEC Water Department	15	25
	No of Boreholes drilled	272	Water Department	CEC Water Department	8	15 Boreholes
	No of mega pan constructed	18	Water Department	CEC Water Department	3	3 Mega Pans
	No of water pan constructed	261	Water Department	CEC Water Department	4	6 Water Pans
WAJWASCO	No of desalination Machines installed	1	WAJWASCO	MD	2	4 Machines
	No of Schemes maintained	0	WAJWASCO	MD	21	21 Supply schemes
	No of sanitation projects implemented	0	WAJWASCO	MD	0	10
	Level of completion of sanitation project	0	WAJWASCO	MD	0	50%
	Increased Water connections to Households	15,000	WAJWASCO	MD	18,000	20,000
	Proportion of household in Wajir town with improved sanitation services	1	WAJWASCO	MD	30	70

Lands, Physical Planning, Public Works, Housing and Urban Management

Sector	Key Outcome	Key performance Indicators	Baseline (2017)	Situation 2021	Source of Data	Target 2022/2023	Remarks
Urban and rural Physical Planning Services	Well planned urban and rural centres with efficient services	No of plans prepared, approved, launched and ready for implementation	7	Ongoing	Dept	8	Completion of the ongoing 8 centres

Sector	Key Outcome	Key performance Indicators	Baseline (2017)	Situation 2021	Source of Data	Target 2022/2023	Remarks
	County spatial plans	No. of county plans developed	Not started	Not started	Dept	1	Planning to initiate the county spatial plan
County Survey, and Policy Services	Properly fixed boundaries for easy title Processing	No of plots surveyed	15,000	19,000	Dept	29,000	Cumulative no of plots surveyed in the county
		No of titles issued	0	900 files submitted for registration	Dept	3000	Some process is ongoing
	Development control	Proportion of building development plans approved	10	10	Dept	50	Enforcement not done well
	Increased county revenue	Revenue collected from land rates,	0	0	Revenue Dept	72M	10000 plots ready for registration
Programme Name: Housing Development and Government Buildings Services							
Objective: Provide affordable housing solutions for all							
Outcome: Universal access to decent & safe housing and work spaces for all							
Housing development and government buildings services	Improved staff housing	No of houses constructed	0	0	Dept	5	Intending to apply affordable technology in the construction
	Own source revenue streams increased	Revenue generated from rental of government houses (to be adjusted)	No data	No data	Dept	0.9m	Streamlining the government housing occupancy
Appropriate Building Technology services	Artisans equipped with appropriate building technology skills	No. of artisans trained on ABT	0	0	Dept	40	Most of the ABTs to be operationalized
	Re equipping of ABTs	Local ABT machines acquired	0	0	Dept	6	Foreign machines have a problem with spares

Sector	Key Outcome	Key performance Indicators	Baseline (2017)	Situation 2021	Source of Data	Target 2022/2023	Remarks
	Use of ABT increased	Proportion of government infrastructure constructed using the ABTs	0	0	Dept	50	
		Proportion of buildings inspected for safety occupation	0	0	Dept	50	
Program 3: Public Works							
Objective: To supervise and manage public works and government construction works							
Outcome: Safe and responsive public buildings and civil works							
Public works management services	Standard government and public institutions Buildings	Rate of public buildings supervised and managed by the department	50			100	
Program 4: General Administration, Planning and Support services							
Objective to ensure effective departmental daily operations							
Outcome: effective and efficient service delivery							
General Administrative and Support services	Well trained staff	No. of staff who attended short courses	0			20	
	Motivated staff	No. of staff employed and retained	100			122	
	Operations and Maintenance	Value of annual office operations	43M			45M	
Program 3: Urban planning							
Objective: Make Wajir Municipality inclusive, safe, resilient and sustainable							
Outcome: Sustainable Urban development							
Urban planning	Town well planned	Proportion of town that is planned and approved	0	0	Municipality	50	Cadastral mapping on-going
		Proportion of development plans approved	0	No data	Municipality	50%	

Sector	Key Outcome	Key performance Indicators	Baseline (2017)	Situation 2021	Source of Data	Target 2022/2023	Remarks
	Improved access roads	Length of roads paved withing Municipality	28	40	Municipality	47	Done by county and national agencies
	Markets improved	Market yards paved	0	0		2Km Cabro; 200 stalls	To be funded by KUSP
	Clean environment in municipality	Proportion of municipal area with daily waste evacuation	30%	50%	Municipality	70%	
		Proportion of drainages maintained	0%	0%	Municipality	100%	
		Management of the landfill (dumpsite)	0	0	Municipality	One landfill	
	Beautiful town	Green spaces in Ha	0	0	Municipality	10	
		Lawn space in Ha	0	0	Municipality	2	
Municipal Administration	Administration and support services	Administration and support services	0			10 computers	
						10 desks and chairs	
						Municipal offices constructed	
						Motorbikes procured	

Public Service, Labour, Human Resource, Town Administration and Decentralised Units

Sub Programme	Key Outcome	Key performance Indicators	Baseline (2017)	Source of Data	Current Situation 2021	Target
Town Administration	Improved town services	No of slaughter	11			4

Sub Programme	Key Outcome	Key performance Indicators	Baseline (2017)	Source of Data	Current Situation 2021	Target
		houses constructed				
		No of town admin offices constructed	1			4
		No of Vehicle for monitoring and supervision	0			1
		No of tippers for town sanitation	4			1
		No of dumpsites secured	8			4
Decentralized units	Improved county administration	Proportion of sub-county and ward offices fully operational	10%			100%
		No of enforcement officers	0			30
		No of administrators attending paramilitary training	0			36
Disaster management and resilience	Policy framework on disaster management and coordination improvement	Dissemination level of Disaster Management and coordination act 2014	Disaster Management Act in place			Dissemination at 6 sub-counties
	Strengthened early warning mechanisms /systems	No of early warning reports disseminated	10			24
		No of contingency plans disseminated				1

Sub Programme	Key Outcome	Key performance Indicators	Baseline (2017)	Source of Data	Current Situation 2021	Target
	Drought mitigation improved	No of households receiving relief food	7,800			12,300
	CMDRR	Proportion of wards undertaking CMDRR	2			30%
NGOs and Partners Coordination	Coordinated engagement between government and partners	Proportion of Partners with active MOUs with the Government	30%			70%
		No of CSG meetings	6			6
Human Resources Management	Improved Human resources management	Proportion of staff inducted to new appointments	20%			100%
		Proportion of staff sensitized on HR policies	30%			100%
		Proportion of staff under Appraisal system	0%			100%
		Proportion of professional cadres with adapted/ developed career development schemes	20%			50%
		Proportion of staff attending at least one week training lasting for	5%			30%

Sub Programme	Key Outcome	Key performance Indicators	Baseline (2017)	Source of Data	Current Situation 2021	Target
		at-least a week				
	Staff registry digitized	No. of files captured	0			5000
Peace and Security	Peace and harmony across the county	Proportion of wards with active peace and dialogues committees	50%			100%
		Proportion of incidences with prompt responses	50%			100%
		Level of sensitization through peace caravans		Sub-county HQs		Ward HQs
		No of regular peace activities in institutions , villages etc.,	20			50
	Functional ADR and traditional conflict mechanism	Proportion of wards with ADR mechanisms	50%			100%
Intergovernmental relations	Intergovernmental relations improved	Intergovernmental institutions operational	None			CBEF, County
						Intergovernmental committee
Efficiency Monitoring Unit.	Improved service delivery	Customer satisfaction index	No Data			80%
		No of Customer satisfaction surveys undertaken				1
	Compliance and quality work/proced	Proportion of CECs and CCOs with	0			100%

Sub Programme	Key Outcome	Key performance Indicators	Baseline (2017)	Source of Data	Current Situation 2021	Target
	ures enhanced	performanc e contracts				
		Proportion of projects inspected for value for money	0			30%
Public Participation and Civic education	Improved Citizen participation in governance	Proportion of policies/ bills subjected to public discussions	50%			100%
		Proportion of projects with project management committees				100%
	Increased awareness	Proportion of county wards sensitized at least once	20%			100%
Governance and Ethics	Improved governance	Governanc e gap assessment	1			Annual
		Governanc e Magazine	0			Annual

PROJECT REGISTER

This provides the list of projects that are were proposed in the previous plan period and those proposed for the year under consideration.

Annex 1 a and b are projects that are proposed in the financial year 2021/22 and meant to be funded in the current year.

Annex 2a and b are projects proposed for the financial year 2022/2023 to fulfil the priorities identified in chapter III and outcomes envisioned in chapter IV.

Annex 2a: Proposed Capital Projects 2022/2023

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
Agriculture, Livestock, Fisheries and Irrigation							
Agricultural Extension Services	All Wards	Enhance productiv ity and improve food security	500	No. of extension visits	New	30M	CGW
Expansion of Livestock Markets	10 Sub-Counties	Enhance access to livestock markets and improve people's income	10	No. of livestock markets improved	New	100	CGW
Disease Prevention and Surveillance	Countywide	Reduce diseases incidence s and livestock deaths	2,000,000	No. of livestock vaccinated	New	35M	CGW
Honey Production and Processing	10 Wards	Promote organic farming Diversific ation of local economy	1000	Tonnage of honey produced	New	18M	CGW
Irrigation Infrastructure Services	Bute Eldas Habaswein Wajir East	Improve food security and reduce resilience on relief food Resilienc e building	200	No. of irrigation infrastructur e improved	New	25M	CGW

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
Agricultural Mechanization Services	6 Sub-Counties	Improve productio n per acreage	10	No. of agricultural inputs procured and supplied	New	50M	CGW
Construction of Dam for Irrigation	3 Sub-Counties	Promote self- sufficienc y in food productio n	3	No. of Dams constructed	New	150	CGW
Hay production, bayling and storage	Countywide	Climate change mitigatio n and adaptatio n	1,00,000	No. of bayls stored and sold during scarcity	New	20	CGW

Environment, Energy and Natural Resources

Afforestation)	(County wide	Improve and control climate change	30,000 tree seedlings In all the 30 wards	No of tree seedlings planted	Planned 2022/23	55M	
Construction of Gabions	Gurur	Soil and vegetation conservatio n	3 gabions	No. of gabions constructed	Planned2022- 23	8M	
Procurement of fire beaters		Bush fire control		No of fire beater, area of land targeted	Planned 2022/23	2M	
Climate Adaptation Fund	County wide	Build resilience and improve clean water provision	30 locations/su b-locations	No. of projects completed	Planned 2022/23	80M	
Purchase and installation of waste recycling machines	County wide	Improve solid waste managemen t	3 locations/su b-locations	No. of projects completed	Planned 2022/23	10M	
Control of invasive Prosopis species	County wide	Enhance control of prosopis species	6 locations/su b-locations	No. of projects completed	Planned 2022/23	15M	
Procurement; Installation: Solar system and solar back- up	County wide	Green energy solutions	15 health centers	No. of installations benefited;	Planned 2022/23	30M	
Procurement; Installation: Solar street lights county wide	County wide	Green energy solutions			Planned 2022/23	60M	
Installation of bone crusher and shredder for slaughter house,	Wajir slaughter house	Improve slaughter hygiene	2 crusher	No of KG, tones of bone meal produce	Planned 2022/23	6M	
purchase of portable biogas bags			200 bags	no. of biogas bags purchased	Planned 2022/23	4M	
establishment of Conservancy	HQ	Conservanc ies and tourism	1	Conservancy completed	Planned 2022/23	8M	

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planned Cost (Ksh.)	Source of funds
		development					
Installation of tourism signage for ecotourism promotion	Sub-county HQs	Wildlife conservation	6 sub-counties	No of signage erected	Planned 2022/23	10M	
Establishment of wildlife sanctuary	County HQ	Wildlife conservation	1	No of wildlife species secured	Planned 2022/23	10M	
Construction of wildlife water points	County HQ	Wildlife conservation	4 points	No of wildlife benefited.	Planned 2022/23	2M	

Education, Youth, Sports, Culture, Gender and Social Services

ECD classroom and twin toilets at lanqura	Arjek/Dela ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at JIGJIGA	Bulla mahadey /Tula-EL nur ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at BASIR	Bananer/Basir ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at HOROTO	Balatwein/Eldas ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at BANADIR	Arote/Eldas ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at LIBAN	Banadir/Dela	Provision of better learning environment	ECD classroom& twin toilet	room a twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at waradirasame	Waradirasame/Diif ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at Alio ismail	Alio ismail/Diif ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at welgaras	Welgaras/Burder ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at Ohiya	Ohiya/Ibrahim ure ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
ECD classroom and twin toilets at KUKALE	Kukale/Wagalla ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at LOLKUTA NORTH	Lolkuta north/Hadado ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at HON. KHALIF	Hon. Khalif/Arbajahan ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilet at BUNA	Chibder/malkagufu ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilet at IDO ROBLE	Sala/malkagufu	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Renovation of ECD classroom and at KORONDILE	Korondile/korondile ward	Provision of better learning environment	Renovation ECD classroom	No.of classroom renovated	Planned 2022-23	1M	WCG
Renovation of ECD classroom at FUNANBUA	Funanbua/Buna ward	Provision of better learning environment	Renovation of ECD classroom	No renovated	Planned 2022-23	1M	WCG
ECD classroom and twin toilets at Mado	Mado/Tarbaj ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at GUNANA	Gunana/Sarman ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at BOJIGARAS	Bojigaras/Wargadud ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at Qahira	Qahira/Khorof	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at Got ade	Got ade/Barwako ward	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at Wajir school for deaf	Deaf/township	Provision of better learning environment	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
Condtruction of ECD classroom at Jarte	Jarte/bute ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of ECD classroom at Malaba primary	Bute/Bute ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
ECD classroom and twin toilets at konchore	Konchore/Godom a ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Renovation of ECD classroom at Danaba	Danaba/Danaba ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.M	WCG
CONSTRUCTI ON OF ECD CLASSROOM AT KIBILAY GIRLS	Kibilay girls/Habaswein ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of ecd classroom at Fadiweyn	Fadiweyn/Habas wein	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of classroom	sabuli/Banane ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of classroom	Fini/Banane	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of classroom	Alidumal/Lakboq ol south	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of classroom	Tesorie/Lagb oqol south	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Construction of classroom	Getwab/Dadaja bula ward	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Constructon of classroom	Lagdub/Dadajabu la	Provision of better learning environmen t	ECD classroom& twin toilet	No.of classroom and twin toilets constructed	Planned 2022-23	1.7M	WCG
Purchase of sewing machines	Tarbaj Ward	Economic empowerm ent	50 Sewing Machines	No. of Sewing machines	Planned 2022-23	2M	WCG
Purchase of Sewing machines	Burder location	Economic empowerm ent	50 sewing machines	No. of sewing machines	Planned 2022-23	2M	WCG

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
Purchase of sewing machines	Lakole ward	Economic empowerment	50 sewing machines	NO. of sewing machines	Planned 2022-23	2M	WCG
Purchase of sewing machines	Lagboqol location	Economic empowerment	50 sewing machines	No of sewing machines	Planned 2022-23	2	WCG
Construction of Gender office	Wajir Central	Provision of conducive working environment	One self-contained office	No. of offices constructed	Planned 2022-23	10M	WCG
Establishment of milk coolers	Qorahey market	Provision of conducive storage facility	One milk cooler plant	NO. OF Milk coolers established	Planned 2022-23	5M	
Establishment of milk coolers	SOKO MJINGA	Provision of conducive storage facility	One milk cooler plant	NO. OF Milk coolers established	Planned 2022-23	5M	
Purchase of motor vehicle	HQS	Provision of transport services	One land cruiser	No of motor vehicle	Planned 2022-23	5M	WCG
SPORTS DEVELOPMENT SERVICES							
Wajir stadium	Wajir East Township	to upgrade stadium	Construct a standard dais	Dias constructed	NO DIAS EXISTING	60M	CGW
Sub county Sports Fields	All sub counties	Establish a football field in each sub county	Football field established	Number of football fields		5M	CGW
CULTURE AND HERITAGE SERVICES							
Culture and Heritage Development	Wajir Town, Bute	Improved cultural tourism	1	Number of cultural centers established	New	2M	
Trade, Cooperatives and ICT							
Revolving Fund Grant for Women and Youth Empowerment	30 Wards	Increase disposable income for vulnerable households	90	No. of beneficiaries	On-going	100M	CGW
Market Infrastructure improvement	30 Wards	Women and Youth empowerment	30	No. of Markets supported	On-going	30M	CGW
Heath Services							
Project/ Programme Name	Location/Ward	Objective/ Purpose	Output	Performan ce Indicators	Status (based on the indicators)	Planne d Cost (Ksh.)	
Operationalization of specialized units for WCRH and 5 Sub-County Referral Hospitals	Wajir Habaswein Griftu Eldas Bute Tarbaj	Reduce referral cases Reduce cost of accessing specialized services	6 Eye Units 6 Units 6 Radiology Units 2Oxygen Plants (WCRH & Habaswein) 6 Theatres	No. of Eye Units No. of Dental Units No. of Radiology Units NO. of Oxygen Plants (WCRH & Habaswein) No. of Theatres	6	200M	
Enhance Referral Services	County wide	Reduce Maternal Mortalities	Supply of Ambulances	No. of Ambulances	10	100M	

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
		Improved access to safe and skilled deliveries					
Construction and equipping of office spaces in Five sub-counties HQs	Bute Griftu Habaswein Tarbaj Eldas	Improve service delivery	Five offices built and equipped	No of Sub-county Offices Built and Equipped	New	25 M	
Construction of Staff Houses	Garseqoftu Disp Hagar Disp Baji Disp Quli Disp Salelmac Disp Tarbaj SDH Arbaqeranso Disp Banadir Disp Lolukuto Disp Beramu Disp Bute SDH	Enhance staff retention and improve service delivery	11 two bedroomed Houses constructed	No of houses constructed	New	33 M	
Construction of Dispensaries	Wajir North Eldas Wajir West Wajir South Wajir East Tarbaj	Improve access to health care delivery services	12 Dispensaries	No. of Dispensaries	New	48M	
Construction and Equipping of Laboratories	Kutulo HC Meri HC Qarse Disp Gurar HC Basir Disp	Improve Diagnostic services	Five laboratories constructed and equipped	No of Laboratory constructed and equipped	New	30 M	
Construction and equipping of casualty and emergency unit	WCRH	Improve service delivery	One casualty and emergency unit constructed and equipped	No of casualty constructed and equipped	New	50 M	
Construction and Equipping of ICU	WCRH	Improve service delivery	One ICU constructed and equipped	No of ICU constructed and equipped	New	100	
Fencing of Health Facilities	Kikiley Disp Qarsa Disp Jigjiga Disp Mansa HC Osmudule Disp Qarsa Disp Hothan Disp Abakore HC Ibrahim Ure Disp Argane Disp Wara Disp Lolukuta Disp	Security of the facility enhanced	Enhanced security	No. Constructed	New	48 M	
Construction and equipping of standard mortuary	WCRH	Improve service delivery	Service delivery enhanced	No of Mortuary constructed and equipped	New	30 M	
Construction and equipping standard medical warehouse	Bute Griftu Habaswein Khorof Harar WCRH	Improve the supply of pharm and non-pharm	Supply of pharm and non-harm improved	No of medical warehouse constructed and equipped	New	50 M	
construction of maternal shelter for	Bute Griftu Habaswein		Skilled delivery		New	10 M	

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
pregnant mothers	Khorof Harar WCRH		indicators improved				
Construction of twin toilets for the public	Qarseqoftu Qarsa Wara Matho Qarsa Basir Diif Sabuli Tarbaj Mansa Bute Gurar Wajir bor	Increase the number of open defecation free site increased	Open defecation free sites increased	No of Toilets constructed	New	12M	
Procurement of Pharm and Non Pharm	122 facilities	Improve the supply of pharm and non- pharm in the facilities	Supply of Pharm and non-Pharm improved to 122 facilities	No of facilities that received supply of pharm and non-pharm	continuous	200 M	
Cold Chain management	Wajir East, Tarbaj, Eldas, Griftu, Habaswein and Bute	Modern vaccine depot at WCRH and 6 vaccine depots for each sub- county constructed	Construction of central modern vaccine depot at WCRH and 6 vaccine depots for each sub- county	No constructed	New	40 M	

Lands, Physical Planning, Public Works, Housing and Urban Development

LANDS AND PHYSICAL PLANNING

Preparation of Local Markets development Plans	Ward Headquarters	Well planned urban and rural centres with efficient services	10 plans prepared	Inception report, Thematic Maps, Draft plans presented	Planned 2022- 2023	100M	WCG
County Spatial Plan	County wide	Prepare GIS based spatial Plan	1 no plan prepared	Visioning report, Situation analysis report, Interim report, Base map, Sectoral maps	Planned 2022- 2023	100M	WCG
Surveying and Titling Program	Habaswein, Bute, Griftu, Eldas, Tarbaj Hadado and Khorofharar	Secure land tenure	10,000 plots	No of plots surveyed and registered	Planned 2022- 2023	150M	WCG

URBAN DEVELOPMENT

Improvement of municipal access roads	Wajir Municipality	Improved accessibility	7KM	KM of roads upgraded	Planned 2022- 2023	200M	WCG
Construction of Cabro Production Plant	Wajir Municipality	To improve pedestrian walkways	2KM	Length of walkways constructed	Planned 2022- 2023	20M	WCG
Upgrading & modernization of Soko Mjinga market	Wajir Municipality	Increase market stalls	No of stalls built	BQs prepared and designs	Planned 2022- 2023	100M	WCG

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
Town cleaning and waste management	Municipality	Waste management	70% of solid waste collected and properly disposed	Waste management plans and reports	Planned 2022-23	20.5M	WCG
HOUSING AND PUBLIC WORKS							
Renovation of existing offices and houses	County Wide	Improve housing conditions	25 Houses & Offices	No of houses/offices renovated	Planned 2022-2023	30M	WCG
Construction of Lands registry offices	Habaswein, Griftu, Eldas & Bute	Improve delivery of services	4 offices	No of offices constructed	Planned 2022-2023	40M	WCG
Water Services							
Maintenance of water boreholes	Countywide	Sustainable water supply for all	278 boreholes	No of boreholes maintained	Continuous	100M	WCG
Construction of new water works and rehabilitation of existing ones			25	No of water work constructed	Proposed	90M	WCG
Drilling of Boreholes	Various Sites after hydrological survey	Improve water 148accessibility	15 Boreholes	No of Boreholes drilled	Proposed	100M	WCG
Construction of Mega Pans	Various Sites	Improve water supply and 148accessibility	3 Mega Pans	No of mega pan constructed	Proposed	100M	WCG
Construction of Water Pans	Various Sites as per surveys	Improve water accessibility	6 Water Pans	No of water pan constructed	WCG	60M	WCG
Rehabilitation and desilting of water pan		Solar Power and Tree Planting	6 Water pans desalinated	No of water pan desilted	Proposed	20M	WCG
WAJWASCO							
desalination machines	Wajir Municipality Tarbaj Wajir North Wajir South	Improve Water Quality	4 Machines	No of Machines installed	Proposed	20M	WAJW ASCO/ WCG
Maintenance of Civil Works	WAJWASCO Boreholes	Maintain Water Supplies	21 Supply schemes	No of Schemes maintained	Continuous	20M	WAJW ASCO/ WCG
Wajir Sewerage system	Wajir Municipality		Civil Designs, supervising consultant engaged; Public participation	Processes completed; reports submitted	On-going	70M	WAJW ASCO/ WCG
Wajir Water and Sanitation Development project	Wajir Municipality	Improve water and sanitation services	Water and Sanitation infrastructure	Level of completion	On-going	600M	World Bank
Roads and Transport							
Construction of all-weather roads	Countywide	All Weather roads	60KM	Length in KMs of roads graveled and drainages constructed	Planned	150M	CGW

Project/ Programme Name	Location/Ward	Objective/ Purpose	Target Output	Performan ce Indicators	Status	Planne d Cost (Ksh.)	Source of funds
Construction of Tarmac roads	Major Trunk Roads	Improveme nt to Bitumen standards	70KM	Length of Tarmacked Road (KM)- major Roads(A13,A 14,B9.)	On-going	15B	Nationa l Govern ment
	County Roads		5KM	Tarmacking of Wajir County Roads	Planned	100M	CGW
Construction of drifts	Countywide	Safe and Reliable roads	18	No. of drifts constructed	Planned	50M	CGW
Bush Clearing	Countywide		1000	Length of Road Expanded- bush cleared	Planned	70M	CGW
Grading	Countywide	Well Maintained roads	1200	Length of roads Graded (km)	Planned	100M	CGW
Maintenance of roads	Wajir Town	Well Maintained roads	45	KMs of Tarmac maintained	Planned	50M	CGW
Construction of Wajir Bus Park	Wajir Town	Wajir bus park operational	Operational	Level of completion	Planned	15M	CGW
Mechanical and Transport department	Wajir Town	Mechanical and Transport Equipment Operational	4 equipemnt operational	Equipment operational	Planned	15M	CGW

Annex 2b: Proposed Non-Capital Projects 2022/2023

Project/ Programme Name	Location/Ward	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Environment, Energy, Tourism and Natural Resources							
Green Energy production service	County wide	Promote environmental advocacy across the county	1	No-Green Energy production service provided	Planned 2022/2023	2m	WCG
Youth groups trainings on waste management	County wide	Promote youth capacity/skills on waste management across the county	4	No- Green Energy production service provided	Planned 2022/2023	2m	WCG
Wildlife protection service	County wide	Improve Environmental awareness	1	No -Green Energy production service provided	Planned 2022/2023	1.8m	WCG
Advertisement and publicity campaigns	County wide	Improve service delivery	1	No of advertisement and publicity campaign implemented	Planned 2022/2023	500,000	WCG
Environmental awareness campaign	County wide	Improve staff capacity	1	No of Environmental awareness campaign implemented	Planned 2022/2023	500,000	WCG
Environmental protection service (patrols and surveillance)	County wide	Improve staff capacity in enhancing environmental protection	1	No of Environmental patrols and surveillance	Planned 2022/2023	1,000,000	WCG
maintenance of computers software and network	Department	Enhance staff capacity	10 computers	No of maintenance of computers software and network	Planned 2022/2023	500,000	WCG
Training Expenses others	Department HQ	Enhance staff affairs	5 staff training	No of trainings conducted	Planned 2022/2023	1,000,000	WCG
Purchase of Workshop Tools, Spares and Small Equipment	Department HQ	Promote environmental awareness in participating important national environmental related days	3	No of Workshop Tools, Spares and Small Equipment Purchased	Planned 2022/2023	1,000,000	WCG

Project/ Programme Name	Location/Ward	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Accommodation - Domestic Travel	Department HQ	Build stakeholder synergy	5 staff	No of domestic travels or no of staff traveled	Planned 2022/2023	1,000,000	WCG
national celebrations	HQ		2	No of national celebrations conducted	Planned 2022/2023	1,000,000	WCG
stakeholders' capacity building (meeting and conferences)	County wide		1	No stakeholder's capacity building (meeting and conferences) or no of participants	Planned 2022/2023	1,500,00	WCG
Health Services							
Integrated outreach services for EPI	County Wide	Improve RMNACH indicators	RMNACH indicators improved	No of integrated outreach services done	Continuous	24 M	CGW
TB outreach services	County wide	Increase the number of TB patient completing TB medication	Patient completing TB medication increased	Number of TB patients completing treatment	Continuous	6M	CGW
HIV Diagnosis and Management	County wide	Conduct a 100 days RRI to test 20,000 people and linking positive cases for treatment and care.	100 days RRI to test 20,000 people and linking positive cases for treatment and care conducted	Number of 100, days RRI Conducted	Continuous	8M	CGW
Nutrition Assessment	County wide	Conduct bi annual nutritional surveys	Bi annual nutritional surveys conducted	Number of nutritional surveys conducted	Continuous	8 M	CGW
ART adherence and tracing	County Wide	Conduct contact tracing	Contact tracing conducted	Number of contact tracing conducted	Continuous	2 M	CGW
Safe water for human consumption	County Wide	Improve the quality of water for Human consumption	Quality of water for Human Consumption improved	No of Water samples tested and analyzed	Continuous	12 M	CGW
Public health education and trainings	County wide	Improve the knowledge of the public on preventable diseases	knowledge of the public on preventable diseases improved	Number of Persons reached in Sensitization forums and trained	Continuous	4 M	CGW

Project/ Programme Name	Location/Ward	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Occupational health	County wide	Enhance Occupational Health activities	Occupational Health activities enhanced	Number of inspection, certification and enforcement done	Continuous	3 M	CGW
Strengthened community units	County wide	Increase the Number of Community Units	Number of community Units increased	Number of Community Unit operationalized	Continuous	2 M	CGW
Epidemiology And Surveillance	County Wide	Conduct active case finding in facility and community level	Active case finding in facility and community level conducted	Number of active case finding facility and community level conducted	Continuous	20 M	CGW
Emergency Referral Services	County Wide	Enhance the Emergency and referral services	Referral and emergency services enhanced	Number of cases referred to referral Hospital and out of the County	Continuous	45M	CGW
Training and capacity building	County Wide	Capacity build Health work force on immerging issues	Health work force capacity built on emerging issues	Number of Health work force capacity built	Continuous	10 M	CGW
Special facilities for youth	Sub County Hospitals and WCRH	Establish youth friendly centers	Youth friendly centers established	Number of Youth friendly centres established	New	20 M	CGW
Patient food	Sub County Hospitals and WCRH	Provide patient food for 10 Hospitals	Ten Hospitals provided with patient food	Number of hospitals receiving patient food	Continuous	30 M	CGW
Operational research	County wide	Carry out operational research on emerging issues	Operational research carried out on emerging issues	Number of operational research on emerging issues carried	Continuous	20,M	CGW
Transport and logistics	County Wide	Carry out maintenance of six utility vehicles	Maintenance of six utility vehicles carry out	Number of utility vehicle maintained	Continuous	15 M	CGW
Fueling	County Wide	Fueling of 15 ambulances and 6 utility vehicles	Ambulances and utility vehicles fueled	Number of ambulances and utility vehicles fueled	Continuous	20 M	CGW

Project/ Programme Name	Location/Ward	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Health outreach services	County wide	Sustained integrated outreach services to reach nomadic population and settlements without facilities	integrated outreach services to reach nomadic population and settlements without facilities Sustained	No of Health Outreaches Done	Continuous	15 M	CGW
Nutritional, Surveys	County Wide	Carryout out annual nutrition (SMART) survey to inform programming	annual nutrition (SMART) survey carried Out	No of Smart Surveys done	Continuous	25M	CGW
Epidemiology and case investigation	County wide	Conduct active case finding in facility and community level	active case finding in facility and community level conducted	No of case finding done	Continuous	20M	CGW
Lands, Physical Planning, Public Works, Housing and Urban Development							
Purchase of Cabro Making Plant and Machineries	Wajir Municipality	Increased production	Improved access roads and walkways	No of kilometers upgraded and constructed	Planned 2022-2023	10M	WCG
Supply and delivery of Office furniture and fittings	Habaswein, Griftu, Eldas & Bute	Improve working condition	15 chairs and desks	No chairs and desks delivered	Planned 2022-2023	5M	WCG
Supply of Computer and printers	Habaswein, Griftu, Eldas & Bute	Improve working condition	15 computers and printer	No of computers and printer purchased and delivered	Planned 2022-2023	6M	WCG
Capacity Building and training on GIS	Departmental Staffs	Enhance capacity and skills	15 officers trained	No of staffs trained on GIS and Data management	Planned 2022-2023	7M	WCG