



**COUNTY GOVERNMENT OF WAJIR**

# **WAJIR COUNTY INTEGRATED DEVELOPMENT PLAN 2018-2022**

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

***February 2018***

## **COUNTY VISION AND MISSION**

### **Vision**

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

### **Mission**

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

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*Sector Name: Agriculture and Livestock*

- Agriculture
- Livestock Production
- Veterinary Services

*Sector Name: HEALTH*

*Sector Name: Public Works and Lands*

- Lands and Physical Planning
- public works

*Sector Name: Education, youth, Gender and social Services*

- Programme Name: Early Childhood Development
- Programme Name: sports services
- Programme Name: Gender and Social Services

*Sector name: Water Services and Irrigation*

*Sector Name: ICT, Trade, Cooperative, Tourism and Wildlife*

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## FOREWARD

The Constitution of Kenya 2010 provides for two distinct and interdependent levels of Government – the national and the county governments. The County Government Act, 2012 states that each county shall prepare a County Integrated Development Plan (CIDP) which shall be the basis for all budgeting and spending of public funds. It also states that a County

Government shall plan for the County and that no public funds shall be appropriated outside a County Planning Framework developed by the County Executive Committee and approved by the County Assembly.

The CIDP focuses on economic, physical, social, environmental and spatial planning. According to the Public Finance Management Act, 2012 the budget process for county governments in any financial year shall begin with an integrated development planning process which shall include both long term and medium-term planning which will in turn inform the County Budget Estimates and establish financial and economic priorities for the county over the short, medium and long terms.

The Second Generation CIDP for Wajir County provides comprehensive guidelines in budgeting, project funding, monitoring and evaluation of all the projects for the next five years. It will also facilitate proper coordination with the national government and other stakeholders in order to improve the well-being of the county citizens. The Kenya Vision 2030 and its Medium-Term Plans provided the foundation for the preparation of the second CIDP for Wajir County. The integrated development planning framework is formulated to enhance linkage between policy, planning and budgeting.

The process of project identification was highly consultative as provided for in the County Governments Act, 2012. Various consultative forums were organized at the county, sub-county and ward levels to identify the projects and programmes for the next five years. The information gathered was complemented with the views received during MTP III consultations as well as the consultations on the county Medium Term Expenditure Framework.

At the beginning of every financial year, annual work plans will be drawn to outline projects to be undertaken during that year. The County expects to reap tremendous benefits from continuous input of the public, state and other non-state actors during identification, planning, implementation and evaluation of projects and programmes.

I urge and implore all our citizens and dependable partners to help us implement this well thought out integrated Development Plan so as to lift Wajir County to ***A Secure, Resilient and Globally Competitive First Class County in Service Delivery for All.***

**H.E. AMB MOHAMED ABDI MOHAMUD EGH**  
**Governor, Wajir County**



## **ACKNOWLEDGEMENTS**

The Second Generation Wajir County Integrated Development Plan (CIDP) 2018-2022 preparation commenced after the 8<sup>th</sup> August 2017 General Elections. Wajir County Governor H.E. Amb. Mohamed Abdi Mohamud provided a steering role by ensuring the CIDP preparation is launched in earnest and well-resourced during the entire process.

The entire process was highly participatory and consultative engaging County stakeholders at all level including but not limited to County Executive Committee Members, County Chief Officers, Directors, technical staff of various departments and community representatives in Wajir County. Similarly, National Government County Directors and program managers, Development Partners, NGOs, Civil Society Organizations as well as private sector individuals and organizations were involved and contributed to populating the various chapters and thematic areas during the CIDP preparation period.

We give special thanks to AHADI USAID and World Food Programme for their financial and technical support in different stages of the CIDP development process. We remain grateful to NDMA, UNICEF, World Vision, ILRI, Wajir South Development Agency (WASDA), Arid Land Development Focus (ALDEF), Save the Children-UK, Oxfam, Mercy Corps, NCPD and among others for their participation in identification of key sector priorities and development of programmes during CIDP forums.

We appreciate the role played by the office of the County Secretary for coordinating all the departments, Mrs Rahma Dekow -The Chief Officer; Economic Planning, Budget and Statistics for facilitating the Economic Planning team led by Mr Ahmed Maalim The Director and Mr. Stephen Muoka- The Deputy Director. Many thanks go to all staff of the Economic Planning Section and in particular Hassan Adow, Donald Matumaini, Yunis Mohamed Sheikh, Bulle Mohamed, Mohamed Ahmed Madey, Abdi Abdille, Ahmed Mohamed Adan and Abdinassir Mohamed Bashey for their availability and various roles during the different stages in the CIDP preparation process.

We similarly thank teams from the Public Participation and Town Administration & Decentralized Units departments whom I will not be able to name individually for their role in public participation forums at the sub-counties and ward level tasked with collection of priorities from the communities, collating the data, editing and finalizing the document.

We also appreciate RIMARKS Consultants for their technical advice and guidance on different aspects in the CIDP development. Similarly, we thank AHADI under the able leadership of Waceke Wachira and her team particularly, Lucy Kimani, Mukami Mbogo, Osman Abdille and Emanuel K and their Consultants Mr. Douglas Ouma, Mr Otsola, Mrs Helsheba and Mr. Peter Okoth. Finally, we would also like to thank the Speaker of the County Assembly, the Clerk and entire Members of the County Assembly for actively participating in forums which enriched the document significantly as well as eventually approving the plan in order to kick start its implementation.

**Daud Abdullahi Omar**

**County Executive Committee Member - Finance & Economic Planning**

## **EXECUTIVE SUMMARY**

The CIDP 2018-2022 is prepared in accordance with Article 220(2) of the Constitution and County Government Act Section 108(1). The resource allocation to the various sector will be based on the Governors manifesto. Vision 2030 and The 15 point Plan transformational agenda 2018-2022 of the governor's manifesto will guide the allocation of resources. Projects with high impact to the county citizenry and that change positively the livelihoods of the people will receive resource allocation in the medium term.

Wajir County is located in the North Eastern region of Kenya between latitudes 3° N 60'N and 0° 20'N and Longitudes 39° E and 41° E and covers an area of 56,685.9 Km<sup>2</sup>. It borders Somalia to the East, Ethiopia to the North, Mandera County to the Northeast, Isiolo County to the South West, Marsabit County to the West and Garissa County to the South. The county experiences annual average relative humidity of 61.8 per cent which ranges from 56 per cent in February to 68 per cent in June. It receives on average of 240 mm precipitation annually or 20 mm each month and the average temperature is 27.9 °C. The county comprises of eight sub-counties namely Wajir East, Tarbaj, Wajir West, Eldas, Wajir North, Buna, Habaswein and Wajir South. Projections from the Kenya 2009 Population and Housing census indicate that the county has a total population of 661,941 which is projected to 852,963, 937,997 and 1,000,343 in 2018, 2020 and 2022 respectively.

The county has a total of 28KM of tarmac roads, 440 Km graveled roads, out of 5,280 Km road network. The rest of the roads are earthen and unclassified. There are 264 ECDE centers with a total enrolment of 15,075. The teacher/pupil ratio is 1:25 and transition rate of 90 per cent. 218 primary schools with a total enrolment of 63,912 pupils of which 38,584 are boys and 25,328 are girls. The primary school retention and transition rates are 51 per cent and 94 per cent respectively. There are 41 secondary schools with 7,780 boys against 4,408 girls. The completion and retention rates are 90 per cent and 87 per cent. Moreover, there are five operational youth polytechnics (Wajir, Habaswein, Khorof Haraar and Griftu polytechnics) and six tertiary institutions. Adult literacy is low at 23.6 per cent

There are 115 public health facilities, 27 private facilities and 2 facilities run by NGO/missions. The county has 10 level IV hospitals, 26 level III health centers, 46 level II health centers, 79 dispensaries and 24 clinics. According to the 2005/2006 KIHBS 95.9 per cent of the population has to cover more than 5 Km to access a health facility and only 4.1per cent access a health facility within less than 1Km. The HIV prevalence rate is 0.9 per cent which is lower than the national one at 6.7 per cent.

The CIDP 2-13-17 was very ambitious and hence about 40 per cent of the proposed projects were implemented. For the five years the revenue streams

amounted to KShs 34, 771,792,093 against budgeted amount of KShs 35,447,166,972. The Health sector achieved reduced doctor/patient ratio from 1: 132,000 to 1: 123,694. An increased operational ambulances from 4 to 10 improved county emergency, rescue and evacuation services. In Education, massive investment facilitated improved ECDE net enrolment from 5.0 % to 52% while ECD teacher ratio changed from 1:92 to 1:25. In the agricultural sector, area under irrigation increased from 100 acres in 2013 to 1500 acres in 2017. Trade and ICT sector disbursed sh.132 million to over 200 youth and women groups for business startups and expansion. Twenty eight kilometers of Wajir Town roads were tarmacked which has led to improved environment for business and transport within the town. Delayed disbursements of funds from the National treasury that slowed down project implementation and low own revenue collection were major challenges.

Wajir town is the only town with a spatial plan and hence the county will prioritise development of integrated spatial plans which will be the basis for all development in the county. The implementation of the plan will be carried out through ten sectors and several programmes. The total budget for the plan is projected at KShs 112.4 billion. Water sector being a key priority will take the biggest allocation of Ksh 35.8 billion, followed by Roads and Health sector with KShs 22.8 billion and KShs 14 billion respectively. Other sectors with high allocation include Agriculture, Education, and Public Service with allocation of KShs 7.3 billion, KShs 7.1 billion and KShs 6.7 billion respectively. The county will implement several transformative projects which include: Preparation of county spatial plan; Construction of Retail and Wholesale Hub; Construction of an industrial Park; Compacted Gravelling of sub-county roads; Tarmacking of county roads; Water and sanitation systems for Wajir town and sub-county headquarters and Rain water harvesting structures.

This CIDP acknowledges that having the right M&E system in place from the beginning is key to its successful implementation. Chapter 6 of the document clearly outlines the key results desired by the end of plan period in 2022/2023. These results have been forecasted from the baselines of 2017/2018 in order to demonstrate the outcomes and impacts expected from implementing the priority programmes in this CIDP. A robust monitoring and evaluation system has been provided for, complete with

indicators that have integrated key result areas in sustainable development goals (SDGs) and Kenya Vision 2030. The M&E envisioned is interactive and responsive to the dynamics of economic growth, poverty eradication and social development. This chapter ensures a well-defined Theory of Change and provides a set of corresponding indicators, to ensure data is collected based on *needs* first. Elaborate structures have been created for data collection and analysis as well as providing feedback to both the implementing agents and the beneficiary community. Considering the technical capacity gaps that exist, the framework provides for capacity building for quality assurance on data provided and maintain high standards for reporting and hence for programs and policy implementation for the benefit of Wajir County residents.

## **ACRONYMS AND ABBREVIATIONS**

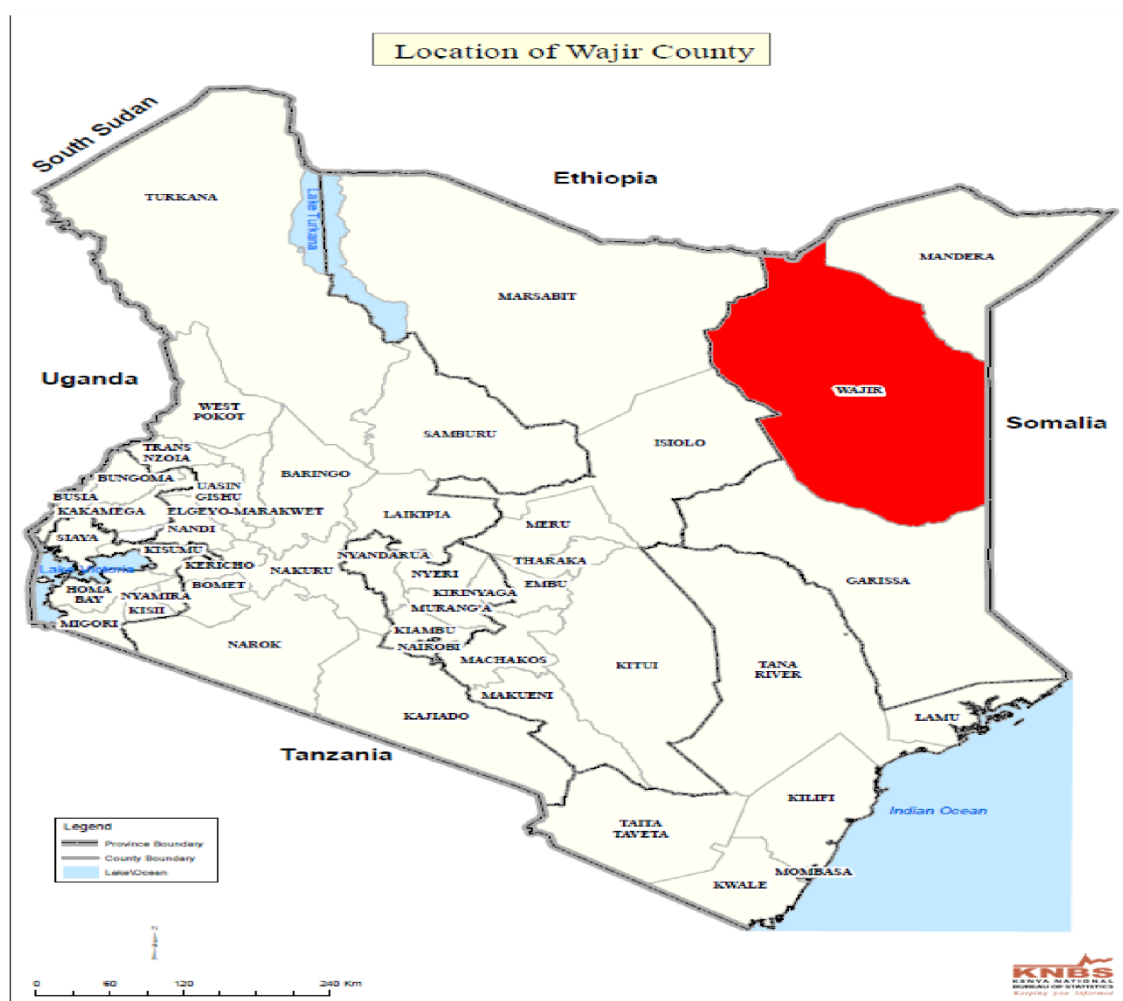
AIDS	Acquired Immune Deficiency Syndrome
CADP	County Annual Development Plan
CECSC	County Economic and Social Council
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
DRR	Disaster Risk Reduction
FOSA	Front Office Services Activity
HDI	Human Development Index
HDR	Human Development Report
HIV	Human Immunodeficiency Virus
ICT	Information, Communication Technology
Ksh.	Kenya Shilling
M&E	Monitoring and Evaluation
MoDP	Ministry of Devolution and Planning
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NGOs	Non-Governmental Organizations
PBO	Public Benefit Organization
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	Persons with Disability
SACCO	Savings and Credit Cooperative
SDG	Sustainable Development Goal
SWG	Sector Working Group
UN	United Nations
USAID	United States Agency for International Development
GiZ	German Society for International Cooperation
UNEP	United Nations Environment Programme
UNDP	United Nations Developmental Programme

# CHAPTER ONE: COUNTY GENERAL INFORMATION

## 1.1. Position and Size

Wajir County is located in the North Eastern region of Kenya. The county lies between latitudes 3° N 60'N and 0° 20'N and Longitudes 39° E and 41° E and covers an area of 56,685.9 Km<sup>2</sup>. It borders Somalia to the East, Ethiopia to the North, Mandera County to the Northeast, Isiolo County to the South West, Marsabit County to the West and Garissa County to the South. The map below shows the location of Wajir County in the country.

**Figure 1: Location of the County in Kenya**



## 1.2. Physiographic and Natural Conditions

### 1.2.1. Physical and Topographic features

Wajir County is a featureless plain and lies between 150 metres and 460 metres above sea level and along latitude 1°45'N and longitude 40°4'E.

Its Altitude is 244 m (801 ft.). The plain rises gently from the south and east towards the north rising to 200 metres at Buna and 460 metres at Bute and Gurar at the foothills of Ethiopian highlands.

The county is prone to seasonal flooding during the rainy seasons which makes roads impassable affecting accessibility to vital services. It has seasonal swamps which together with drainage lines serve as grazing zones during dry season and for cultivation during the rainy seasons. The seasonal swamps are in Lagboghohol area and in the western and southern part of Habaswein area. The county is generally covered with young sedimentary rocks with loamy soils in the north bordering the Ethiopian highlands. The county has considerable deposits of Limestone and sand which are used in the local building industry

#### 1.2.2. Ecological conditions

**Wajir** 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 is erratic and short making it unfavourable for vegetation growth and rain fed agriculture. There are two rainy seasons' i.e. short and long rains. The short rains are expected between October to December and the long rains from March to May each year. Crop activity is carried out in the Lorain swamp and along the drainage lines in Bute. The main crops grown in the area are sorghum, beans, fruits and vegetables.

#### 1.2.3. Climatic conditions

The county experiences annual average relative humidity of 61.8 per cent which ranges from 56 per cent in February to 68 per cent in June. The average annual precipitation is 240 mm or 20 mm each month. June is the driest month with an average of 1 mm of rain while April is the wettest month with an average of 68 mm of rain. The higher areas of Bute and Gurar receive higher rainfall of between 500mm and 700mm. The average temperature is 27.9 °C and the range of average monthly temperatures is 3.5 °C. The warmest months are February & March with an average of 36°C while the coolest months are June, July, August & September with an average low of 21 °C.

The County experience frequent drought episodes especially from June to September, which impact negatively on livestock, crop farming, education, nutrition, access to water and pasture. On the other hand the county also experiences flash floods which damages infrastructure and kills the shoats (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.



### 1.3. Administrative and Political Units

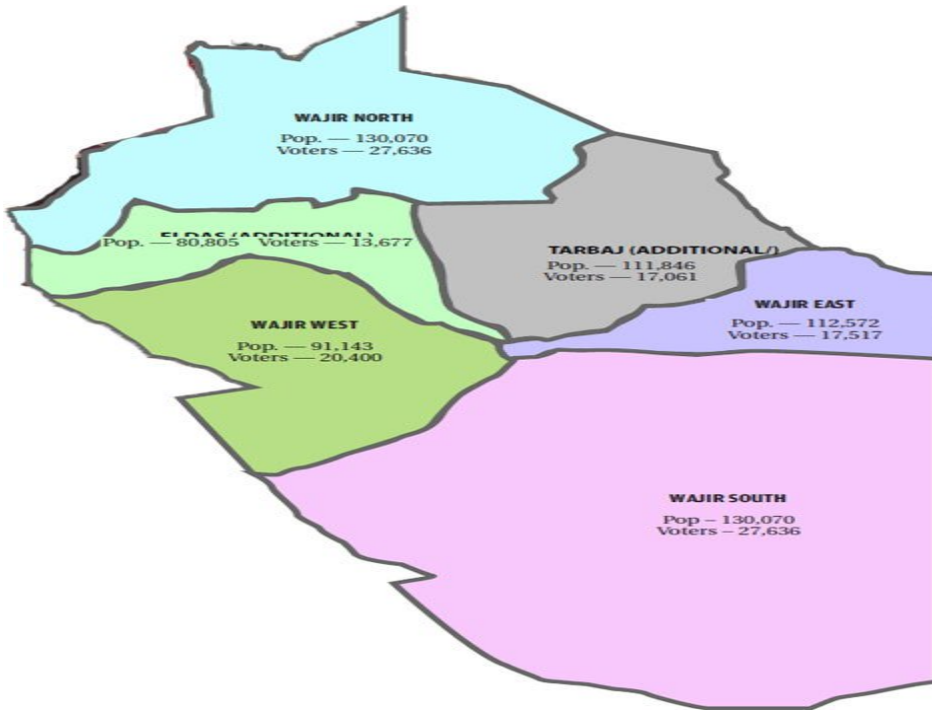
#### 1.3.1. Administrative Subdivision (sub-counties, wards, villages)

Administratively, the county comprises of six sub-counties namely Wajir East, Tarbaj, Wajir West, Eldas, Wajir North and Wajir South. It's further divided into 30 wards as indicated in table 1 below.

Table 1: Area by Sub-county and ward

Constituency/Sub-county	Wards	Area (sq. Km)
Wajir East	Wagberi Township Barwaqo Khorof Harar	4,007.8
Tarbaj	Elben Sarman Tarbaj Wargadud	9,439.4
Wajir West	Arbajahan Hadado/Athibohol Adamasajide Wagalla/Ganyure	9,010.7
Eldas	Eldas Della Lakoley south/Basir Elnur/TulaTula	4,077.8
Wajir South	Benane Burder Dadajabula Habaswein Lagbogol south Ibrahim Ure Diff	21,595.7
Wajir North	Gurar Bute Korondille Malkagufu Batalu Danaba Godoma	8,554.5
	<b>Total</b>	<b>56,685.9</b>

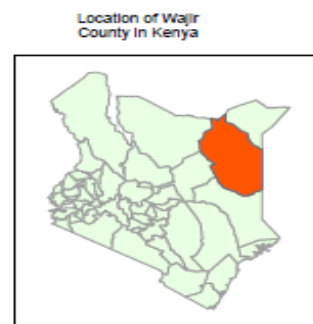
**Figure 2: County's Administrative and Political Units**  
(the map of the county's administrative and political units)



*Indicate the county government administrative structure (Mention also the National Government administrative structure in the text)*

**1.4. Political units (Constituencies and Wards)**

**Figure 2: County’s Electoral Wards by Constituency**



## 1.5. Demographic Features

### 1.5.1 Population size and composition

Tabular information is recommended, containing population data as per the last Kenya National Population and Housing Census (2009) report as the base year, current estimates (2018), and projections for mid of the plan period (2020) and end of the plan period (2022). Similar projections should be done for population in key urban centres in the county, and population distribution and density per ward and sub-county. Provide a narrative of any significant internal and external migrations, reasons for the movement where necessary as well as information on minority and marginalized communities as defined in constitution of Kenya 2010 indicating their numbers and areas they occupy in the county.

The Kenya 2009 Population and Housing census indicate that the county had a total population of 661,941 which is projected to **852,963 and 852,963 in 2018 and 2020 respectively**. Males comprise 55 per cent of the population whereas female population account for 45 per cent. The county has an inter-censal growth rate of 3.22 per cent which is higher than the national population growth rate of 3.0 per cent. Table 4 below shows the population of the county by selected age groups.

**Table 3: Population Projections by Age Cohort**

Age Cohort	2009 (Census)			2018 (Projections)			2020(Projections)			2022(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	47,776	44,637	<b>92,413</b>	61,563	57,518	119,081	67,701	63,253	130,954	72,206	67,462	139,668
5 - 9	66,642	57,282	<b>123,924</b>	85,873	73,812	159,686	94,435	81,171	175,606	100,718	86,572	187,290
10-14	73,282	53,505	<b>126,789</b>	94,430	68,945	163,375	103,845	75,819	179,664	110,747	80,858	191,605
15-19	51,709	32,748	<b>84,457</b>	66,631	42,198	108,829	73,274	46,405	119,679	78,144	49,489	127,633
20-24	27,906	20,816	<b>48,722</b>	35,959	26,823	62,782	39,544	29,497	69,041	42,172	31,458	73,630
25-29	16,363	19,552	<b>35,914</b>	21,084	25,194	46,278	23,186	27,706	50,892	24,727	1,842	26,569
30-34	15,244	18,209	<b>33,452</b>	19,643	23,462	43,106	21,601	25,801	47,402	23,037	27,516	50,553
35-39	11,748	15,397	<b>27,145</b>	15,138	19,840	34,978	16,647	21,818	38,465	17,753	23,268	41,021
40-44	14,661	12,269	<b>26,930</b>	18,892	15,810	34,701	20,776	17,386	38,162	22,157	18,542	40,699
45-49	9,407	7,074	<b>16,481</b>	12,122	9,115	21,237	13,331	10,024	23,355	14,217	10,690	24,907
50-54	9,575	5,529	<b>15,104</b>	12,338	7,125	19,463	13,568	7,835	21,403	14,470	8,356	22,826
55-59	4,777	2,322	<b>7,099</b>	6,156	2,992	9,148	6,770	3,290	10,060	7,220	3,509	10,729
60-64	5,960	2,833	<b>8,793</b>	7,680	3,651	11,330	8,446	4,015	12,461	9,007	4,282	13,289
65-69	2,156	1,172	<b>3,328</b>	2,778	1,510	4,288	3,055	1,661	4,716	3,258	1,771	5,029
70-74	3,136	1,926	<b>5,062</b>	4,041	2,482	6,523	4,444	2,729	7,173	4,739	2,910	7,649
75-79	1,097	833	<b>1,930</b>	1,414	1,073	2,487	1,555	1,180	2,735	1,658	1,258	2,916
80-84	2,230	1,996	<b>4,226</b>	2,874	2,572	5,446	3,161	2,828	5,989	3,371	3,016	6,387
Over 85	98	74	<b>172</b>	126	95	221	139	104	243	148	111	259
<b>TOTAL</b>	<b>363,766</b>	<b>298,175</b>	<b>661,941</b>	<b>468,741</b>	<b>384,222</b>	<b>852,963</b>	<b>515,474</b>	<b>422,523</b>	<b>937,997</b>	<b>549,736</b>	<b>450,607</b>	<b>1,000,343</b>

The age cohorts reveal that 82% of the population is below 35 years.. This has a significant implication on the county planning and resources allocation as more resources will be required for youth empowerment and employment creation opportunities.

About 54 per cent of the population is aged between 0-14 and above 65 years. This age group is dependent on the working proportion aged 15-64. This implies a very high dependency ratio, which is expected to put pressure on the production in the county.

### **Populations at Urban Centres**

The Table below shows the projections for population living at urban centres in Wajir county.

**Table 4: Population Projections by Urban Centres**

Urban centre	2009 (Census)			2018 (Projections)			2020(Projections)			2022 (Projections)		
	Male	Female	Total	Male	F/ male	Total	Male	F/ male	Total	Male	F/ male	Total
Wajir	43,684	39,116	<b>82,800</b>	56,290	50,404	106,694	61,902	55,429	117,331	66,016	59,113	125,129
Habaswein	4,594	3,906	<b>8,500</b>	5,920	5,033	10953	6,510	5,535	12,045	6,943	5,903	12,846
<b>Total</b>				<b>62,210</b>	<b>55,437</b>	<b>117,647</b>	<b>68,412</b>	<b>60,964</b>	<b>129,376</b>	<b>72,959</b>	<b>65,016</b>	<b>137,975</b>
Bute												
Eldas												
Griftu												
Tarbaj												
<b>Total</b>	<b>48,278</b>	<b>43,022</b>	<b>91,300</b>									

There are six urban centers in the county. The urban population stands at 117,647 persons. This is projected to be 129,376 and 137,975 in 2020 and 2022 respectively. The urban population is 13.793 per cent of the total population. Urbanization is expected to increase the proportion of population living in urban areas leading to unplanned settlements this increase in urban population will put pressure on existing basic services in the towns and the county at large. The rate of urbanization is expected to increase partly as a result of frequent droughts fueled by climate change leading to livelihood failure which is mainly pastoralism. There is therefore urgent need to fast-track finalization of the county spatial and urban development planning.

## Population density and distribution

**Table 5: Population distribution and density by Sub-county**

Constituent	2009 (Census)		2018 (Projections)		2020 (Projections)		2022 (Projections)	
	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )
Wajir South	130,070	6	167,605	8	184,315	9	196,566	9
Wajir North	135,505	16	174,609	20	192,018	22	204,781	24
Wajir East	112,572	28	149,729	37	164,657	41	175,601	44
Tarbaj	111,846	12	148,763	16	163,595	17	174,469	18
Wajir West	91,143	9	121,227	12	133,313	13	142,174	14

Eldas	80,805	27	107,476	35	118,191	39	126,047	41
Total	661,941	12	852,963	15	937,997	17	1,000,343	18

Wajir East constituency which hosts the County headquarters is the most densely populated with a population density of 37 people per square kilometer. This can be attributed to vibrant economy in the town because of the large businesses, employment opportunities and informal sector income generating activities are concentrated.

Wajir South Constituency has the lowest population density of 8 people per square kilometer. This constituency is vast with a very long border with the republic of Somalia. There could be a disincentive to live along or near the border line thus the lower densities in this constituency. Moreover, the constituency has only reliable underground water in areas around Habaswein and along underground river Ewaso Nyiro with the rest of the constituency having no access to clean water.

Most of the urban settlements in the county are found in the sub-county and divisional headquarters which also serve as market centers. On the other hand, rural population of whom majority are pastoralists are found in the grazing reserves and watering points which may sometimes double as administrative locations and sub-locations. The settlements are modeled around clans and pastoral resources.

**Table 6: Population Projections by Constituency/Sub-County**

Constituency	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Wajir South	71436	58634	130,070	92051	75555	167605	101228	83087	184315	107956	88610	196566
Wajir North	73628	61877	135,505	94875	79733	174609	104336	87682	192018	111271	93510	204781
Wajir East	59981	52591	112,572	79779	69950	149729	87733	76924	164657	82037	93564	175601
Tarbaj	62102	49744	111,846	82600	66163	148763	90835	72760	163595	96873	77596	174469
Wajir West	54210	36933	91,143	72103	49124	121227	79292	54021	133313	84562	57612	142174
Eldas	44,975	35830	80,805	59820	47656	107476	65784	52407	118191	70157	55890	126047
<b>Total</b>	<b>363,766</b>	<b>298,175</b>	<b>661,941</b>	<b>468741</b>	<b>384222</b>	<b>852,963</b>	<b>515474</b>	<b>422523</b>	<b>937997</b>	<b>549736</b>	<b>450607</b>	<b>1000343</b>

Wajir County had an estimated population of 852,963 in 2018 projected at an annual growth rate of 3.22 per cent from the 661,941 figures of 2009. This is further projected to increase to 937,997 and 1,000,343 in 2020 and 2022 respectively. This is a high growth rate that needs to be checked as it will stretch the already thin resource pool of the county.

### 1.5.2 Eligible and Registered Voters By Constituency

According to the population projections, the county has an eligible voting population of

504 341 where 46 per cent are female and 54 per cent are male. By August 2017,

162 902 persons were registered as voters in the county as per IEBC records. Wajir South has the highest number of registered voters at 45 469 and Eldas has the lowest registered voters at 18 676 as shown in Table 8.

Table 7: Eligible Voting Population and Registered Voters by Constituency

Constituency	Eligible Voters 2017(projected)	Registered Voters	Registered voters as % of eligible
	Total	Total	
Wajir East	959	26 964	36.96
Tarbaj	860	19 699	28.61
Wajir West	101 020	27 544	27.22
Eldas	62 252	18 676	30.00
Wajir South	101 050	45 469	45.00
Wajir North	98 200	24 550	25.00
<b>County</b>	<b>504 341</b>	<b>162 902</b>	<b>32.3</b>

**Source: Independent Electoral and Boundaries, 2017**

From Table 8, 67.7 per cent of the eligible voting population is not registered. The eligible voters' population is derived from the disputed 2009 KPHC and hence could be one factor for high rate of unregistered eligible voters. The process of obtaining national identification cards in the county is lengthy and cumbersome therefore locking out other eligible voters.

### 1.5.3 Population projection for special age groups

The table below shows the projections for special age groups in the county.

Table 8: Population projection by special age groups

Age group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections')		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	6,290	5,942	<b>12,232</b>	8,105	7,657	15,762	8,913	8,420	17,333	9,505	8,980	18,485
Under 5	47,776	44,637	<b>92,413</b>	61,563	57,518	119,081	67,701	63,253	130,954	72,201	67,457	139,658
Primary school Age (6-13)	113,909	91,224	<b>205,133</b>	146,781	117,549	264,330	161,415	129,269	290,684	172,144	137,861	310,005
Secondary	48,03	30,74	<b>78,7</b>	61,89	39,61	101,5	68,07	43,56	111,63	72,594	46,46	119,05

School age (14-17)	7	5	<b>82</b>	9	7	16	0	7	7		3	7
Youth Population (15-29)	95,977	73,116	<b>169,093</b>	123,674	94,216	217,890	136,004	103,609	239,613	145,044	110,496	255,540
Female												
reproductive age (15-49)	-	126,064	<b>126,064</b>	-	162,443	162,443	-	178,639	178,639	-	190,513	190,513
Labour force (15-64)	167,349	136,748	<b>304,097</b>	215,642	176,211	391,853	237,142	193,779	430,921	252,904	206,659	459,563
Aged												
Population (65+)	8,619	5,927	<b>14,546</b>	11,106	7,637	18,744	12,213	8,398	20,611	13,025	8,956	21,981

*(Under-5: Pre-school going age, 6-13: Primary school going age, 14-17: Secondary school going age, 15-35: Youth Population, 15-49: Female reproductive age, 15-64: Labour force, 65+: the Aged population)*

The figures for selected age groups in the table 6 have some implications on the general economic outlook as explained below:

**Under 1 year:** The population in this category in 2017 was 15,762 with 7,657 females and 8,105 males. The population is projected to rise to 17,333 and 18,485 in the years 2020 and 2022 respectively. Infant mortality rate is 121 deaths per 1,000 live births (KDHS 2008/2009). This is high compared with the national rate of 52/1,000. This can be associated with the low levels of attendance by trained birth attendants which at 18% and low immunization coverage of 38% in 2014.

**Under 5 years:** This population is expected to rise to 139,658 by 2022. The county's Under-5 Mortality Rate (U5MR) is 158 deaths per 1000 (KDHS 2008-09) compared to the national rate of 74 deaths per 1000 live births. Malnutrition and other illness (malaria, Cholera,) the high mortality rate could be a contributing factor to the high population growth. Programmes to address health and welfare issues affecting this group must be initiated to effectively and significantly reduce the rate. It will also be necessary to roll out family planning programmes to control population growth.

Current enrollment for Early Childhood Development and Education (ECDE) for children between 4-6 years category is 18,800 whereby 10,642 are boys and 8,158 are girls. This reflects a strong need for promoting programmes aimed at increasing enrollment. In addition, the provision of quality education to this group hinges on establishment of more ECDE centers and recruitment of more teachers. Further sensitization on education and shading off of retrogressive cultural practices is a critical strategy.

**Primary School Going Age (6-13):** There are 225,594 children in the primary school age bracket though only 59,065 are enrolled in schools. This can be attributed to illiteracy, poverty and nomadism. The low enrolment has contributed to the low literacy levels in the county at 23.6 per cent. Out of a female population of 100,323 in primary school going age, only 23,137 are



enrolled in school. Thus, there is a need to improve boys and girls enrolment in primary schools by increasing awareness campaigns against negative cultural beliefs towards education and especially the girl child education.

**Secondary School Going Age (14-17):** According to KPHC 2009, there are 78,782 eligible students in this age group where 48,037 and 30,745 are boys and girls respectively. However, it is only 5,122 boys and 2,073 girls who are currently enrolled in schools which is about 11% and 7% of the boys and girls of the age cohort respectively. This population is estimated to be about 101,517 in 2018 This figure is expected to rise to 119,058 by 2022.

A lot of effort is needed to increase enrolment and encourage retention of girls and boys in schools since a large number of girls drop out before the age of 14 years. Expansion of physical infrastructure to cater for the increase of students and recruiting more teachers will also be necessary. In addition, establishment of at least one tertiary institution in each constituency offering professional courses will help in improving transition and enhancing human resource and skills development.

**Youth Population Age Group (15-34):** This age group has 217,890 persons which represents 21.8 per cent of the whole population. This figure is projected to rise to 239,614 in 2020 and 255,540 in 2022. This age group constitutes 55.6 per cent of the workforce. There is need to invest in male and female youth empowerment programmes and skill development including entrepreneurship. Investments in technical education will be equally vital within the county.

**Labour Force (15-64):** The County has a labour force of 391,853 people. This represents 45.94 per cent of the total population. This age group is projected to increase to 430,921 and 459,563 people in 2020 and 2022 respectively. Majority of people in the labour force are engaged in livestock keeping. It is necessary to offer these people adequate training on animal husbandry in order to make livestock rearing more productive. In order to absorb the increasing labour force, investment in diverse sectors such as modern agricultural, agri-business and eco-tourism should be encouraged.

**Aged Population (65+):** The County has low elderly population of 18,744 persons representing 3% of the population. This population is expected to increase to 20,611 and 21,981 in 2020 and 2022 respectively. However, more resources need to be budgeted on their health care, food and other social support.

### 1.5.1. Population of persons with disabilities

**Table 9: People living with disabilities by type, sex and age**

Particulars	0-14		15-24		25-34		35-54		55+			
	M	F	M	F	M	F	M	F	M	F		
Hearing												0.2
Speech												0.1

Visual													0.6	
Mental													0.1	
Physical													0.5	
Self-care													0.1	
Other													0.0	
														459,0 popn

Reference: Kenya National Survey for Persons with Disabilities (2008)

### 1.5.2. Demographic Dividend

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

**Table 10: Demographic Dividend Potential**

Category	2009*	2014	2017	2022	2030
Population Size	661,941	793,172	887,543	1,075,489	1,428,291
Population below 15 (%)	51.8	45.8	44.6	44.9	47.1
Population 15-64 (%)	45.9	52.1	53.7	53.6	51.1
Population above 65 (%)	2.2	2.0	1.7	1.5	1.8
Dependency ratio	117.6	91.7	86.2	86.6	95.7
Fertility rate	7	7.8	7.8		

Reference: [www.ncpd.go.ke](http://www.ncpd.go.ke),

Table 10 shows the key demographic dividend indicators for Wajir County. In 2017, the population of the county was projected to be 887,543 people, up from 661,941 in 2009. This figure is projected to reach 1.01 and 1.4 million people in 2022 and 2030 respectively assuming that the county's fertility will continue declining over the years to reach 2.1 children per woman by 2050. By the end of the MTP III period in 2022, the fertility is expected to decline to 3.7 from the average of 4.5 children in 2009, before declining further to 3.3 by 2030. Given this decline in fertility, the proportion of children below age 15 is expected to decline from 51.8 percent in 2009 to 47.1 percent in 2030. This will result in a

corresponding increase in the proportion of the population in the working ages (15-64 years) from 45.9 percent in 2009 to 53.6 percent in 2022 and 51.1 percent in 2030. Over the same period, the proportion of older persons above 64 years will remain almost unchanged at slightly over 1.8 percent.

The demographic window for Wajir County is expected to open in 2054 for an estimated period of 50 years. Demographic window is the period when the proportion of a country's population aged below 15 years falls below 30 percent of the total population while at the same time the proportion of those aged 65 years and above is still below 15 percent of the total population. This is the period when the county can achieve maximum pace of economic growth as a result of the huge labour force relative to the dependent population. During this period, the proportion of children below age 15 will be below 30 percent while the proportion of older persons above 64 years will be less than 15 percent. According to the 2015 National Adolescents and Youth Survey report, Wajir county needs to undertake the following, among other things, to harness the potential of its youth in preparation for the demographic dividend window;

### **Health**

1. The county government should channel more funds in the health sector to staff and equip health facilities, buy ambulances and establish YFCs (Youth friendly Centres) across the county so that young people access SRH (Sexual Reproductive Health) information and services.
2. The stakeholders should not relent on the fight against the retrogressive cultural practices of FGM and early marriages. The Children's Act 2001 need to be enforced fully and the perpetrators brought to book.
3. Improve the infrastructure in the county - hospitals and roads to make the health care accessible. This would go a long way in increasing the number of hospital deliveries and survival of children.
4. Massive awareness on the importance of having manageable families should be carried out in the whole county. The CPR (Contraceptive Prevalence Rate) is very low at 2 percent and myths and misconceptions surrounding the use of family planning need to be demystified.

### **Education**

1. The enrolment rate for learning institutions is very low and there is gender imbalance. There is need for improvement of the enrolment rate and gender balance in the county and retain the girl child in school. This will increase the literacy rates in the county.
2. Learning institutions have inadequate facilities like laboratories, chairs, desks, dormitories, libraries, toilets, lack of water and electricity hence they ought to provide funds to equip the learning institutions to make learning for the students conducive.

3. The TSC should employ more teachers in order to improve the quality of education.

### **Economic**

1. The county government should adhere to AGPO – an intervention that caters for 30% of procurement that should go to young people, women and PWDs. In order to ease the registration of companies for the young people the government should decentralize registration of companies by introducing a desk in the Huduma centers so that the young people are able to register companies and reap the benefits of AGPO.
2. There is need to improve the livestock farming in the county so that the young people can maximize the benefits of livestock keeping. Kenya Meat Commission (KMC) be decentralized.
3. The county government should device ways of economically empowering young people to reduce the high unemployment rate; for instance the unemployed young people could provide services like running market toilets, manning of bus park, garbage collection which should be run by young people so that they are empowered economically.
4. Corruption and nepotism which was reported to have penetrated all sectors should also be fought and eradicated so that young people can have a level playing field where they are not meeting bottlenecks.

### **Governance**

1. The provincial administration together with the county government should work together and fight the radicalization of young people.
2. Young people ought to be capacity built on civic education so that issues to do with the rule of law are understood and inculcated in young people.
3. There should be a law prohibiting the politicians from taking advantage of the unemployed young people and use them to bring havoc during the campaigning period.

As shown above, Wajir County has the potential to achieve the demographic dividend by 2054 if the right health, education, economic and governance policies are put in place now and implemented over the coming years.

### **1.6. Human Development Approach**

The human development approach emerged in response to the growing criticism of the use of economic development as a measure in the standard of living. The approach examines broader human development issues and is concerned with both building up human capabilities and with using those human capabilities fully. It underlines

the expansion of opportunities so that the disadvantaged can do more for themselves through economic, social and political empowerment. Human development approach recognizes that there is no automatic link between economic growth and human development. The link has to be made through deliberate policies at all levels. Economic growth is necessary to enlarge human choices but not sufficient. Economic growth provides resources to support health care, education, and advancement in other Millennium Development Goals (MDGs). In turn, achievements in human development make critical contribution in assuring quality human capital to spur economic growth via productivity gains.

The use of Human Development Index (HDI), normally in the Human Development Reports (HDR) measure a country's development which is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each area is measured by how far a country has gone in attaining the following goal: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms. National Human Development Reports provides a tool for analysis, reflecting people's priorities, strengthening national capacities, engaging national partners, identifying inequities and measuring progress at country level. The basic objectives of NHDRs are to raise public awareness and trigger action on critical human development concerns, strengthen national statistical and analytic capacity to assess and promote people-centred development; and shape policies and programmes by providing options and broad recommendations based on concrete analysis.

It would be important in future, for counties to measure their development by calculating and using the specific HDI and GDI.

## **1.7. Infrastructure Development**

### **1.7.1. Roads and Rail Network (including roads by Classification, major bus, lorry parks and railway stations/terminus), Ports and Jetties, Airports and Airstrips**

The county has 28 kilometers of tarmac, one airport and seven airstrips. It lacks key infrastructure like rail network, major bus and lorry parks. The poor road network is inhibiting connectivity with settlements and other counties for inter and cross county collaboration. There is need to climate proof road infrastructure to ensure durability and efficient delivery of essential services. **The total number of Kilometres of roads in the county both classified and unclassified roads is approximately 8,000 Kilometres.** There is a need to come up with climate proofed arteries to link up with the LAPSSET corridor preferably through tarmac roads and rail network. The county will explore connection in proximate areas preferably Habaswein, Arbajahan and Bute.

### **1.7.2. Information, Communication Technology which include post offices, mobile telephony, landline, fibre optic cables, radio and television and Huduma centres**

There are three mobile service providers namely Safaricom, Airtel and Orange. However, the mobile network connection is around 35 per cent which is mainly limited to main settlement areas. The proportion of population above 3 and 18 years with a mobile phone is 27 and 59 per cent respectively. The county has two post offices at Wajir and Habaswein and 1 Sub-Post office at Griftu. There are also seven private courier services operated by air and road transport service providers. Most of the county government and National Government offices are connected with internet as well as the major hotels in wajir town. In addition, there are two FM radio stations namely Wajir Community radio station and **Wajeer FM** which operates from Wajir Town. The network connectivity is weak as most part of the county are under 2G network because the communication infrastructure is not well developed. Currently only three towns namely Wajir, Habaswein and Tarbaj have access to 3G network. This calls for investment in ICT infrastructure preferably powered by clean energy and related human capacity development.

### **1.7.3. Energy access (Main sources of energy, electricity coverage, solar, biogas, wind, etc.)**

**According to the KIHBS 2005/6, 98.4 per cent of the county households depend on wood fuel (Firewood and Charcoal) for cooking and 31.5 per cent depend on kerosene lantern for lighting. 96.6 per cent of households use traditional stone fire for cooking. This contributes to massive environmental degradation, increased health risks and additional workload for women and girls, and increased emissions of carbon content. Moreover, low enrollment, retention and transition for girls is partly attributed to increased workload related to energy search. Wajir, Griftu, Abakore, Tarbaj Habaswein and Eldas centers are**

connected to diesel power plants where over 20,000 households are supplied with power. Bute is connected to the Ethiopian Grid through Moyale. Solar energy accounts for 0.2 per cent (2009 KPHC) of energy source but is also limited to schools and health facilities as it is out of reach for majority of the households.

The county has a huge potential for renewable energy which can be tapped through wind and solar energy and hence be channeled to productive sectors within the county as well as export to other counties.

#### **1.7.4. Housing**

According to 2009 KHPC, 95.6 per cent of the households live in their own houses. The 'somali traditional *herios*' that are temporary constitutes 75.9 per cent. Dwellings with earth floor constitute 91.5 per cent. Walled houses are found in Wajir town, Bute, Habaswein, Griftu, and divisional headquarters and in few settlements in rural area. Approximately 75 per cent of the county population do not enjoy 'accessible and adequate housing, and to reasonable standards of sanitation' in line with article 43 (b) of the constitution. There is need for the government to invest in the sector especially through Public Private Partnership.

### **1.8. Land and Land Use**

#### **1.8.1. Land ownership categories/ classification**

The entire county is categorized as trust land apart from a small percentage of the total area occupied by townships. The survey process for part of Wajir town was done and owners' allotment letters issued. The county is also in the process of preparing physical development Plans for seven towns namely Habaswein, Griftu, Eldas, Bute, Tarbaj, Khorof harar and Hadado and County Spatial Plan to guide development planning. The land is mostly used communally for nomadic pastoralism. However some small areas are under small scale agriculture by individuals or groups. The land survey process should be fast tracked with the view of enhancing gender equity.

#### **1.8.2. Mean holding size**

The mean land holding size for the county is 7.8 Ha. Majority of the people practice nomadic pastoralism where large portion of the land is used as grazing zones. There are however few farmers who are practicing small scale rain fed and irrigated farming.

#### **1.8.3. Percentage of land with title deeds**

Population with title deeds is only found in Wajir town mostly business premises and constitute less than 0.01 per cent. There is need to facilitate the land registration process to encourage investments.

#### **1.8.4. Incidence of landlessness**

Most of the land is communally owned and therefore accessible to all members of the society for use. There are no incidences of landlessness.

#### **1.8.5. Settlement Patterns (Urban centres, informal settlement, etc.)**

There is high increase in number of new settlement which threatens rangeland management and strains delivery of essential social services such as water, education and health & sanitation. Urbanisation has increased tremendously since devolution came in place. There is need to devolve resources further to the sub-county and ward levels.

#### **1.8.6. Type and size of land**

There are two types of land; Private and Communal land. Private land is mainly found in town and used for residential, business and crop/fodder production. The communal land is for grazing. The average land size for private land is a quarter of an acre.

### **1.9. Employment**

#### **1.9.1. Wage earners**

The 2009 KHPC put the number of people in the county above fifteen years of age that are in employment at 196,322 in rural and 14,031 in urban areas which accounts for 32 per cent of the total population. The agriculture sector engages 284, 265 people which accounts for 85% of the households income.

#### **1.9.2. Self-employed**

The predominant self-employment activity is pastoralism which accounts for over 70 per cent of the population. The Livestock value chain that includes livestock and livestock products marketing is a major earner. Also, estimates indicate that approximately 10,000 people are employed in livestock value addition related activities; between 2,000 and 3,000 people are employed in quarry activities; 6,000 people in carpentry; 890 people in tailoring and about 5,000 people make mats, thatches and beads as part time activities.

#### **1.9.3. Labour force by sector**



Given that the self-employed as indicated above are less than 30,000 then there is great potential in employment creation in the craft industry. There is a low skill mix in the county with high illiteracy. There is a need to support skills development, entrepreneurship and access to capital.

#### **1.9.4. Unemployment levels**

The rate of unemployment in the county is 62.6 per cent down from 84 per cent in 2013. The main causes of unemployment are cyclic droughts, insecurity, high illiteracy and inefficient marketing systems for county products. To reduce unemployment the county government should attract investments into the county, commercialization of livestock farming and escalation of mining activities. The County should invest in alternative livelihoods such as bee keeping, Fishing, middle level service providers.

### **1.10. Irrigation infrastructure and schemes**

#### **1.10.1. Irrigation potential**

The County is a semi-arid with erratic rainfall. There are household based small scale irrigations mostly in Wajir town, Habaswein, Bute and Sarman. Vegetables, Fruits and fodder productions are the main crops grown under irrigation. The County has a huge potential for irrigation but has not been fully exploited. Wajir North, Part of Wajir South and Tarbaj has the topography for sufficient water harvesting.

#### **1.10.2. Irrigation schemes (small/ large scale)**

There is no large scale irrigation scheme within the county. However, the county has invested in six water pan for irrigation. Three of the pans are operational and mostly grow vegetables and fruit managed by the communities. There is need for the County government to invest in irrigated agriculture to boost food and nutrition security.

### **1.11. Crop, Livestock, Fish Production and Value addition**

Agriculture is practiced in depressions and along drainage lines where there is more moisture due to seasonal flooding. Irrigation using underground water is limited in areas with permanent shallow wells. Due to the aridity of the county, food production is limited and contributes little to food security.

Efforts have been put towards increasing crops productivity in the county, but over reliance on relief food has been a major hindrance in achieving food & nutrition security. Other setbacks include; inadequate funding, inadequate technical support (extension), inaccessibility of markets especially by farmers, costly farm inputs and unreliable rains. Livestock production activities are practiced county wide. Poultry keeping is more pronounced in Wajir town & Habaswein. Livestock population density in the county is low due to the low land-carrying capacity of the rangeland. Droughts, livestock diseases and pests adversely affect livestock development in the county.)

There is limited value addition of agricultural and livestock products. There is slight progress in value addition of milk & camel meat (*Nyirinyiri*). The County is in the process of establishing export standard abattoir in Wajir town and tannery in Buna. The Potential for the value addition water melon, milk and meat remains unexploited.

#### **1.11.1. Main crops produced**

Main crops produced include sorghum, drought tolerant maize, beans, melons, cowpeas, green grams and horticultural crops like mangoes, citrus, kales, spinach, tomatoes, sweet and hot peppers. These activities are undertaken in small scale. There is need to explore the adaptability of these crops to the changing climate. However, there are indications of huge potential in this sector as witnessed by the water melons flooding the markets across the county during rainy season.

#### **1.11.2. Acreage under food and cash crops**

The acreage under food and cash crop is negligible with most of the farmers adapting the nomadic pastoralism due to the climatic conditions which are not favourable for crop farming. The acreage under food crops is approximately 3,120 Ha with the total arable land being 4,242.52 sq. KM. There are efforts to increase the acreage through irrigation whereby the county government of Wajir has excavated several mega water pans for irrigation.

#### **1.11.3. Average farm sizes**

Farms are small scale with average holding of 2.4 Ha. Crop activities are carried out in Lorian swamp and along the drainage lines in Bute Ward in Wajir North Constituency. There are initiatives by NGO's and the department of agriculture to promote greenhouse farming in Wajir East Constituency.

#### **1.11.4. Main storage facilities**

The main storage facilities in the county include Silos, grain banks and granaries. Silos are mainly used for storing relief food supplies. National Cereals and Produce Board in Wajir town stores all relief food before distribution.

#### **1.11.5. Agricultural extension, training, research and information services (available training institutions, demonstration farms' multiplication sites etc.)**

The agriculture sector offers extension services mostly on demand to farmers. In addition there are trainings carried every year to equip farmers with the necessary skills. There is need to establish demonstration farms used for farmer capacity building. Research has not been given priority in the county and hence there is need for sufficient funding to ensure continuous research in agriculture and livestock sector. Information flow need also to be enhanced especially in the areas of early warning systems as well as contingency planning. There is one livestock training centre (GPTC) which trains livestock officers.

#### **1.11.6. Main livestock breeds and facilities**

The main types of livestock are cattle (mostly Borana type and dairy crosses), sheep, goats (dominantly Totenberg goats), camels and donkeys. Poultry keeping is more pronounced in Wajir Town. According to the 2009 population and housing census, there were 794, 552 cattle, 1,406,883 sheep, 1,866,226 goats, 115,503 donkeys and 533,651 camels. The production of milk and meat is estimated at 3,875,940 litres and 191,100 Kgs respectively per year. The pictures below show camels which are some of the livestock types reared in the county. **The Livestock population growth has considerably been affected by increased frequency and magnitude of droughts thus creating a need for expansion of livestock insurance cover.**

#### **1.11.7. Ranching (number, ownerships and activities)**

The county has no ranches with most farmers practicing nomadic pastoralism. The pastoral production in the county has not been commercialized because the road infrastructural is poor and the markets have not been improved to enhance creation of commercial ranches in the county. There is a potential to open up communal ranches for grazing management, disease free zones, commercialization and conservancies.

#### **1.11.8. Apiculture (Bee keeping)**

The main beekeeping activities are traditional in nature. The county has great potential for beekeeping especially in Tarbaj, Wajir north and along Ewaso Ng'iro belt. This can be expanded and modernised as key alternative livelihood for both youth and women empowerment.

### **1.12. Oil and Other Mineral Resources**

#### **1.12.1. Mineral and Oil potential**

The county has potential for oil and gas and several companies have been engaged on exploration of the mineral. However the available information is not reliable and there is need for further exploration. The other minerals within the county include: limestone, sand. There is need for the county to carryout extensive research on the available minerals within the county.

#### **1.12.2. Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)**

Limestone rocks and quarrying are the major on-going activities in the county. There is oil prospecting in the North East part along the Somalia border as well as oil exploitation on the eastern part of the county. The county has abundant limestone deposits for cement production. A feasibility study is required to establish the viability of setting up a cement factory in the county. At present, traditional methods are used to break down limestone into whitewash which is used as a substitute for cement. This has led to near extinction of the Lebi tree and substantially reducing the tree cover. At the moment there are between 2,000 and 3,000 people employed in quarry activities. This is a potential initiative to expand the manufacturing sector for job creation and expanding the local economy.

### **1.13. Tourism and Wildlife**

#### **1.13.1. Main tourist attractions and activities**

The county has rich culture, wildlife and landscape features that include Lake Yahud among others. The sector is also boosted by Wajir International Airport. There are no game reserves or game parks in the county. However, the KWS is ensuring safety and protection of the wildlife in their current habitation outside any protected area. In addition other potential tourist attraction features that can be developed include Wajir museum, Wagalla massacre site, Orahey wells, British & Italian war bunkers and old court house.

Community conservancies should be established to harness tourism sector. These can create employment for youth and generate income.

### **1.13.2. Classified / major hotels (numbers, bed capacity and distribution by sub-county)**

The county has no classified hotels but there are about ten unclassified hotels and 20 bars and restaurants. The county is however advantaged to have Wajir International Airport hence potential for tourism industry. Commercialization of the Wajir Airport will open further opportunities for the growth of the tourism sector.

### **1.13.3. Main wildlife**

The county is endowed with various game species like Ostrich, Hyenas, Gazelles; Lions, Zebras, Giraffes, Warthog and varieties of Birds and snakes. Full exploitation of wildlife resources is hampered by frequent human-wildlife conflict. The wildlife is found all over the vast county hence conservation and management has been a challenge. There is a need to establish sanctuaries and conservancies as well as water structures.

### **1.13.4. Wildlife conservation areas (game parks, reserves, conservancies, game ranches)**

In spite of the many wild animals, there is no single conservation area for game parks and reserves in the whole county.

### **1.13.5. Total number of tourists (both domestic and foreign) visiting attraction sites annually**

The county lacks the correct data for the exact number of tourists visiting the county. However, the number of tourist coming to the county for conferencing tourism has increased

## **1.14. Industry and Trade**

### **1.14.1. Markets**

There are over 30 trading centers with the main ones been Wajir Town, Habaswein, Bute, Griftu, Kutulo, Buna, Eldas, Tarbaj, Diff, Khorof Harar, Lagboghoh, Korondile, Danaba, Sarman, Biyamathow, Wajir Bor, Abakore, Hadado, Arbajahan, Dagahley, Gurar and Leheley. The main business is retail with over 3,000 registered traders. In addition, there are 1,000 registered wholesalers. Wajir town is the main business hub of the county. Small markets continue to be established in all the market centers mainly for local trade. The county should establish retail

and wholesale hubs in major towns in order to improve business environment and spur economic growth.

#### **1.14.2. Industrial parks ( including Jua Kali sheds)**

There are Jua kali sheds mainly in Wajir town. The county should expand the Jua kali infrastructure targeting unemployed population especially youth and women. There is need to establish incubation centres and industrial parks.

#### **1.14.3. Major industries**

There are no major industries in the county though cottage industries exist in water purification and packaging, bakeries. **There is huge potential for production of limestone, juice production and hides & skins tannery.** The gum and resin factory was built in Wajir East Constituency by Ewaso Nyiro North Development Authority (ENNDA) although it's incomplete hence need to complete and operationalise it. The county has large potential in limestone production which is yet to be exploited. Livestock farming can also be done on large scale hence the need to establish a milk and meat processing plants.

#### **1.14.4. Types and number of businesses**

The major businesses include retail and wholesale enterprises practised in major towns in the county.

#### **1.14.5. Micro, Small and Medium Enterprise (MSME)**

The county is home to entrepreneurs and hence there are sizable number of micro, small and medium enterprises. There is however need to support the businesses through sustainable credit facilities. The county has established a revolving fund targeting business groups and cooperatives.

### **1.15. The Blue Economy (including Fisheries)**

#### **1.15.1. Aquaculture (Sea weed farming)**

The county is not endowed with ocean, lake and sea to drive blue economy

#### **1.15.2. Main fishing activities, types of fish produced, landing sites**

The county has no fishing activities though plans are there to introduce fish farming as an alternative source of livelihood and nutritional improvement.

## **1.16. Forestry, Agro Forestry and Value addition**

### **1.16.1. Main Forest types and size of forests (Gazetted and Un-gazetted forests)**

The county has no gazetted forest. However, most of the forest cover is comprised of woody trees and shrubs used for grazing camels, goats and wildlife. The dominant species include: acacia trees, gum myrrh, gum arabica. The estimated tree cover is estimated at around two per cent. The county should make efforts to increase tree cover through sustainable rangeland management practices and forest conservation which could contribute to carbon sink and rising water table. In addition, there is need to gazette some forests and mountains for conservation.

### **1.16.2. Main Forest products**

The main forest products include gum and resin, charcoal, firewood, building and fencing posts, barks, honey, wood carvings, medicine and wild fruits. Firewood is harvested for individual household use and for sale to households living around town and food kiosks. Over dependency on wood as main source of energy has led to over exploitation of indigenous trees which take long to mature. There is need to explore the use of modern energy sources.

### **1.16.3. Agro-forestry**

There are few farmers practising agroforestry in their farms mainly in Wajir North Sub-county and hence the need for more sensitization on the area in order to increase forest cover. In line with the county's strategic objective of improving tree cover there is need to promote fruit trees in all the sub-counties.

### **1.16.4. Value chain development of forestry products**

The main forest products viable for value chain development are gums and resins which are currently harvested and marketed in raw form through the port of Mombasa. In addition products such as aloe vera and gum myrrh are used for medicinal purposes. There is a huge potential for value chain development of these products in the county.

## **1.17. Financial services**

### **1.17.1. Number of banks, Micro finance Institutions, Mobile money agents and SACCOs with FOSAs**

The county has four commercial banks namely KCB, First Community, Equity and National Bank of Kenya. There are three SACCOs and six active cooperative societies. The biggest challenge in the administration of development Funds is the absence of banks at the sub county headquarters in Wajir south, Eldas. Tarbaj, Griftu and Bute. Financial service providers will be encouraged to establish sharia compliant banks, agency banking, FSAs, SACCOs and FOSAs at urban centers to take advantage of the existing and emerging opportunities. The county has a potential for deepening access to rural financial services in order tap into livestock market potential and revolving fund schemes.

#### **1.17.2. Distribution /coverage of financial services by sub-county**

All the banks, SACCOs and Cooperatives are concentrated in Wajir Town. The only bank in Habaswein closed as a result of centralisation of services and resources in the county headquarters. Increased devolution of resources from the headquarters to the sub-counties and wards level will spur business growth and increased income for grass root communities thereby enhancing the adaptive capacity and building resilience.

### **1.18. Environment and Climate Change**

#### **1.18.1. Major degraded areas / hotspots and major contributions to environmental degradation**

The major degraded areas are along the Refugee host communities in Daadab and Dagahley along Wajir South Sub-county boundary with Garissa County. Other degraded areas include: major settlements, livestock watering points and gullies in northern part of the county.

#### **1.18.2. Environmental threats (Loss of biodiversity, drought, floods, Deforestation landslides, Coastal and marine erosion/pollution, Emergence of marine related diseases and epidemics, invasive species etc.)**

The effects of climate change are evident in a number of ways; the amount of rainfall is unpredictable, frequent and prolonged drought and unpredictable floods. These have resulted in outbreak of water borne diseases among human and animals. The county has also begun to experience extreme weather variations. Environmental degradation has resulted in the loss of grazing land and shrinking of water resources. Other effects include loss of biodiversity,



desertification, human to human conflicts and human-wildlife conflicts, floods during the rains. These have seriously challenged the sustainability of the prevalent nomadic way of life.

#### **1.18.3. High spatial and temporal variability of rainfall**

There are two rainfall seasons in the county; the long and short rains. The rainfall distribution and intensity is erratic throughout the year leading to cyclic droughts. The northern part of the county receives slightly higher rainfall compared to the central and southern parts of the county.

#### **1.18.4. Change in Water Levels or Glacier**

Many of the shallow wells have dried up which is mainly attributed to erratic rainfall and environmental degradation of water catchments and water ways.

#### **1.18.5. Solid Waste Management Facilities**

Major contributors of solid waste includes plastic bags and bottles. Currently the county lacks a solid waste management system hence leading to environmental pollution. There is need to explore establishment of smart technologies in solid waste management.

### **1.19. Water and Sanitation**

#### **1.19.1. Water resources**

The county has several water resources namely: underground, surface and sub-surface sources. There is a high potential for rain water harvesting especially from flash floods during the long rains. The county has 272 boreholes, 15 mega pans, and 260 water pans. There is need to carry out comprehensive geological surveys to identify areas with high ground water potential.

#### **1.19.2. Water supply schemes**

The proportion of households with access to piped water is approximately two per cent of the county's population. Wajir town, Griftu, Eldas, Habaswein, Tarbaj, Arbajahan and Masalale are some of the centers with water supply systems serving consumers mainly through water kiosks. A few institutions and households in these centers are connected to the supply system.

#### **1.19.3. Water Sources and Access (distance to the nearest water points by sub-county)**

There are no permanent surface water sources as most of the water sources are subsurface including boreholes, shallow wells and pans. About 2,000 households in the county have roof catchment

representing 2 per cent of the total households. The average distance to the nearest water point is around 20 Km.

#### **1.19.4. Water management (Institutions, measures for sustainable use etc.)**

The county has a water company; wajir water and sewerage Company (WAJWASCO) which manages 30 boreholes. Majority of the boreholes are managed and serviced by the Department of Water. At the community level, water users' associations manage the day to day operations of the boreholes. There is need for the company to upscale its operation in order to manage effectively the available water sources.

#### **1.19.5. Sanitation**

The county has no sewerage system and mainly relies on septic tanks, bucket latrines, pit latrines and VIP Latrines in some towns and institutions. Latrine coverage is low at approximately 30 Per cent. There has been outbreaks of public health related emergencies in the county e.g. cholera as a result of high e-coli levels partly attributed to water contamination. The county should promote Community Led Total Sanitation to assist rural settlements achieve open defecation free (ODF) status thereby reducing prevalence of water borne diseases. There is need to improve on the sanitation facilities to alleviate the negative effects it can pose on the environment given that most parts have poor drainage and experience floods during rainy seasons.

### **1.20. Health Access & Nutrition**

#### **1.20.1. Health Access & Nutrition (Health Facilities, Health personnel and their distribution by sub county)**

There are 115 public health facilities, 29 private facilities and 2 facilities run by NGO/missions. The county has 10 level IV hospitals, 26 level III health centers, 79 level II dispensaries, 3 private hospitals, one nursing home and 27 clinics. According to the 2015/2016 KIHBS, only 0.2 per cent of the population has medical insurance cover which is very low. 95.9 per cent of the population 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. The HIV prevalence rate is 0.9 per cent which is lower than the national rate which stands at 6.7 per cent. The county is served by one Medical Consultant, One Dentist, 28 Doctors, eight Pharmacists, 93 Registered Clinical Officers, 327 Nurses, 60 Lab Technologists, 57 Public Health Officers, 10 Pharm Techs, 62 Community Health Assistants and 55 Nutritionists. The doctor patient ratio is 1:29,413 compared to internationally recommended standards of 1: 5,000. The Nurse to Patient ratio is 1:2,608 compared to

internationally recommended standards of 1: 333. The bed capacity is 358.

**1.20.2. Morbidity: Five most common diseases in order of prevalence**

The morbidity rate is 16.3% with men and women accounting for 14.4 per cent and 18.3 per cent respectively. The most five prevalent diseases are; upper respiratory diseases 46 per cent; Diarrhea 17 per cent; other diseases of respiratory system 9 per cent; Pneumonia 7 per cent, ear infections 5 per cent.

**1.20.3. Nutritional status (prevalence of stunting and wasting in children under 5 years: height-for-age, weight-for-height, weight-for-age)**

The county has many cases of malnutrition and stunting mainly for under five children which is as a result of high poverty levels leading to food insecurity and dependence on relief food. According to the KDHS (2014) 26 per cent of children under age five in the county are stunted. The 26 per cent is still high and there is need for deliberate efforts to reduce this figure. Malnutrition is highly pronounced in the rural settlements where access to nutritional food products is a challenge.

There is need for sensitization among the communities on nutrition issues e.g. on proper breast feeding and balanced diets. In addition the government needs to provide nutrition supplements to school going children and other vulnerable populations as well as surge capacities for the health sector and partners. Moreover there is need to promote family farming through organic practices thereby enhancing food security at household level.

**1.20.4. Immunization coverage**

According to 2014 KDHS, 38 per cent of the children aged 12-23 months received all basic recommended vaccinations. This can be attributed to the long distance to the health facilities, lack of cold chains in rural health facilities due to energy constraints and the high illiteracy levels among the residents. Therefore there is need for initiatives towards providing immunization services closer to the people through installation of solar powered cold chains in rural health facilities, mobile clinics and mass immunization campaigns.

**1.20.5. Maternal health care (maternal deaths, number of mothers delivering in hospitals, ante-natal and post-natal care)**

There is minimal improvement in number of mothers delivering at health facilities which stands at 18 per cent of the total deliveries. This has led to high maternal deaths and infant mortality. The ratio of

mothers seeking minimal four (4) antenatal care visits stands at 38 per cent. There is need for the county to improve on the community referral services to help expectant mothers to easily access health services.

#### **1.20.6. Access to family planning services/Contraceptive prevalence**

Family planning and contraceptive prevalence is very low with only 2 per cent of married women using modern methods of family planning. This low uptake of family planning is attributed to cultural beliefs and practices in the community. This has led to high population growth and increase in poverty due to unplanned families which strain on the local resources. Total fertility rate stands at 7.8 per cent which is the highest in the country with the national average standing at 3.9 per cent. Efforts must be made to encourage uptake of family planning services in line with the national goal for population growth control.

#### **1.20.7. HIV and AIDS prevalence rates and related services**

The county's HIV/AIDS prevalence rate stands at **0.9 per cent**. The women 15-49 years who know that HIV can be prevented by use of condoms and limiting sex to one uninfected partner stands at 15%. Testing services in the county are limited to major health facilities and hence low number of infected people have been put on ARVs. There need to sensitive the communities on voluntary testing as well as living positively.

### **1.21. Education, Skills, Literacy and Infrastructure**

#### **1.21.1. Pre- School Education (Early Childhood Development Education)**

ECD centers are 264 with a total enrolment of 15075. The teacher/pupil ratio is 1:25 and transition rate of 90 per cent.

#### **1.21.2. Primary Education**

The Primary schools are 218 with a total enrolment of 63,912 pupils of which 38,584 are boys and 25,328 are girls. **The primary school retention and transition rates are 51 per cent and 94 per cent respectively.**

#### **1.21.3. Non formal Education**

The county has Islamic education classes across the villages popularly known as *Duksi* whereby children are taught Islamic religion.

#### **1.21.4. Youth polytechnics**

There are nine youth polytechnics out of which only five are operational (Wajir, Habaswein, Khorof Harar, Tarbaj and Griftu polytechnics). The total enrollment stands at 197 with 69 being male

and 128 female. There is need to operationalize all the polytechnics to ensure easy access by the youth.

#### **1.21.5. Secondary Education**

There are 41 secondary schools with enrolment of 7,780 boys against 4408 girls. The completion and retention rates are 90 per cent and 87 per cent respectively.

#### **1.21.6. Tertiary Education**

There is one Medical Training College, one Livestock Training Centre (GPTC Griftu), Two Teacher training colleges and two other tertiary institution. There is need to improve on the institutions as well as coming with a constituent university.

#### **1.21.7. Adult and continuing Education**

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.

#### **1.21.8. Technical, Vocational Education and Training**

The county has no technical training centres although the national government is in the process of building six constituency technical institutions.

### **1.22. Sports, Culture and Creative Arts**

#### **1.22.1. Museums, Heritage and Cultural sites**

The county has one museum and several heritage and cultural sites e.g. Orahey grounds, Wagalla massacre site and common wealth war graves. There is need to develop and preserve these sites to attract both local and inter-county tourism

#### **1.22.2. Talent Academies**

The county lacks a talent academy though there is need to establish one in order to tap into the talents of the county youth.

#### **1.22.3. Sports facilities**

The available sport facilities are not well developed hence a challenge for the youth when undertaking different sports. There is need to develop one stadium as well as improve the existing facilities

#### **1.22.4. Libraries /Information Documentation Centres/ Citizen Service Centres**

There is one Huduma Centre in wajir town where most of the services are offered though there is need to ensure all services are brought on board. There are five documentation centres though only one is fully operational. In addition, there are six ICT community centres across the sub-counties and 4 community libraries. There is need to fully equip all

community centres as well as operationalize all the existing Information Documentation Centres.

#### **1.22.5. Registered traditional herbalists and medicine-men**

### **1.23. Community Organizations/Non-State Actors**

#### **1.23.1. Cooperative Societies**

There are 15 co-operative societies out which five are active and 10 dormant with a total of 3,400 registered members. The societies had a turn-over of Kshs. 912,805. The active societies are Horsed SACCO, Barre SACCO, Wajir Whitewash, Wajir livestock and COFI cooperative. The major challenges facing the sub-sector include shortage of technical staff to guide existing cooperatives and those wishing to start, poor governance and limited financial and management skills. Despite these challenges, the sub-sector has great potential in livestock marketing, dairy marketing, cultural tourism, marketing of traditional art and craft, extraction of minerals, fruit juice processing and value addition to livestock products. Lack of good cooperative system has led to exploitation of farmers by middlemen.

#### **1.23.2. Public Benefits Organizations (PBOs) i.e. NGOs, CBOs, INGOs, FBOs and Special Interest Groups, etc.**

The main NGOs operating in the county are; World Vision International, Save the Children-UK, Kenya Red Cross Society, Islamic Relief-UK, Mercy Corps, Oxfam GB, Veterinary Sans Frontiers (VSF), Wajir South Development Association (WASDA), Arid Land Development Focus(ALDEF), RACIDA, Mentor, Catholic Relief Services and District Pastoral Association. These NGOs mainly operate in the livestock, health and education sectors offering subsidized treatment and supporting the government in vaccination. ALDEF, World Vision and WASDA offer relief food services. Save the children and Islamic relief are involved in nutrition and livelihood programmes.

The county has a total of 70 Self Help groups, 50 Community Based Organizations (CBOs), 700 women groups, 900 youth groups and 146 Farmers groups. Most of these groups are engaged in income generating activities. Youth groups are involved in small businesses in towns and are mostly funded by Youth Enterprise Development Fund (YEDF). Women are engaged in selling groceries and food kiosks. There has been funding for the poor and needy groups through Poverty Eradication Commission revolving loan scheme, Kenya Industrial Estate and Ministry of Trade for organized groups engaging in business and other income generating activities.

#### **1.23.3. Development Partners e.g. UN Agencies, USAID, World Bank, etc. and the sectors they support**

The main Development Partners with projects in the county include; World Bank, European Union, Swiss Development Cooperation(SDC), USAID, UKaid, DFID, World Food Programme (WFP), UNICEF, UNHCR, UNDP and DANIDA. The development partners have operation in the following sectors: Water and Sanitation; Health and Nutrition; Education; Social protection and child welfare; food security and resilience; climate change mitigation and adaptation.

#### **1.23.4. Youth Empowerment and Social Inclusion (Youth empowerment centres)**

There county has four youth empowerment centres which are not operational hence the need to operationalize. There is a revolving fund mainly targeting youth in businesses and entrepreneurship. The County Government has been awarding of 30 per cent of contracts to youth and women.

### **1.24. Security, Law and Order**

#### **1.24.1. Number of police stations and posts by sub county**

There are approximately 30 police stations, 30 posts, 40 AP camps, One Kenya Airport Police Unit. There is also one Army Camp in Wajir Town which hosts Wajir International Airport.

#### **1.24.2. Types, trends and crime prone areas**

There is one probation office in Wajir Town dealing with correctional services

#### **1.24.3. Types and number of courts**

The is one court in Wajir Town headed by senior resident magistrate though Kadhi courts exist in Wajir, Bute and Habaswein

#### **1.24.4. Prisons and probation services**

The county has one prison and probation office located in wajir town though it serves the entire County.

#### **1.24.5. Number of public prosecution offices**

There is one public prosecution office situated in wajir town which serves the entire county.

#### **1.24.6. Number of prosecutions over the years**

#### **1.24.7. Community policing activities**

The county has embraced community policing initiative and has managed to reduce insecurity incidences through community involvement. Mostly process is pioneered by the area elders and opinion leaders

#### **1.24.8. Immigration facilities**

The county has one immigration office situated in wajir international airport only for verification of travel documents. In addition there are six National Registration Bureau Office and two Civil Registrations Office. There is need to decentralise issuance of vital statistics documents to all the sub-counties.

### **1.25. Social Protection**

#### **1.25.1. Number of Orphans and Vulnerable Children (OVCs)**

There are approximately 5,000 orphans and vulnerable children in the county.

#### **1.25.2. Cases of Street Children**

There are no documented cases of homelessness and street children in the county.

#### **1.25.3. Child care facilities and Institutions by sub-county (children offices, Number of orphanages, rescue centres, and correction/rehabilitation facilities)**

There are six children offices in the county and three children homes privately owned. There is need to invest in modern facilities to accommodate orphans and vulnerable children. There are no correction/rehabilitation facilities in the county and hence there is need to establish in one facility for this purpose.

#### **1.25.4. Social Net Programmes in the County**

There are several safety net programmes which include: OVC transfers; older persons' cash transfer; Hunger Safety Net Programme (HSNP), persons with Disability Cash Transfer. The HSNP is managed by National Drought Management Authority through local banks.



## **CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS**

### **2.1 Overview**

This chapter outlines the relations and inter-linkages between this CIDP and other plans including the Kenya Vision 2030 (Third Medium Term Plan (2018-2022)), and the related national and county sectoral plans and regional plans such as the proposed FCDC Development Strategy 2018-2030. This chapter will therefore ensure that:

- county priorities are aligned to Vision 2030 priorities;
- those national priorities in MTP3 including the Big 4 Agenda which are aligned to county priorities are taken into account in the CIDP and a strategy for cooperation with the national government on these priorities is designed;
- the international priorities, in particular the Sustainable Development Goals (SDGs) are mainstreamed in the county policies and plans;
- the lessons learned from the implementation of the County's first CIDP and the annual plans, including the sectoral plans are incorporated in this CIDP; and,
- FCDC priorities are taken into account in developing the priorities of the County.

In its endeavour to further the welfare of the citizens, the county will work with the national government and other parties including other county governments, development partners and non-state actors in the implementation of the Plan. The specific priority areas of cooperation are outlined below.

### **2.2 Linkage of the CIDP with the Kenya Vision 2030, Medium Term Plans and Other Plans, Policies and Strategies**

#### **Linkages with Kenya Vision 2030 and other Plans, Policies and Strategies**

In order to ensure synergies with national policies, the priorities of this CIDP have been aligned with the Vision 2030 priorities, especially those addressed to the functions of county governments as provided in the Constitution of Kenya. The Vision 2030 priorities are clustered into three pillars, namely economic, social and political pillars, which are themselves buttressed by foundations and enablers of the economy as outlined in the Vision.

The foundations and enablers are sectors which drive the economy and which are key for Wajir's economy and have been prioritized in the CIDP are: physical infrastructure; ICT; human resource development; and security,

peace building and conflict resolution. This CIDP has outlined key programmes to fulfil this priority; these include construction of all-weather roads across the county, recruitment of key skills to address the human capital gaps, digitising most government services to leverage on ICT opportunities as well as addressing peace building and conflict resolution by strengthening the peace building structures in the county

The economic pillar comprises sectors which are important for stimulating economic growth and in the context of Wajir's priorities include agriculture and livestock, trade and wholesale and retail markets. Programmes like promotion of cottage industries, expanding the credit facilities through the county revolving fund, establishing disease free zones and operationalization of the abattoir and livestock markets have been outlined in this CIDP to fulfil this vision pillar

The objectives of the social pillar priorities are to uplift the lives of citizens and those which are aligned with Wajir's priorities are education, particularly Early Childhood Development (ECD); health; water and irrigation; environment and natural resources; and gender, youth and the vulnerable groups. Access to clean water has been prominently addressed in the CIDP, with water supply systems earmarked for all the major settlements in the plan period 2018-22. In the ECD education, policies are targeting feeding programs and adequate staffing for the care givers. The health sector has prioritised specialised medical services as well as access to health services by equipping and operationalizing new facilities across the county.

Lastly, the political pillar of the Vision is concerned with promotion of good governance in terms of the promotion of political stability but also in the management of public resources. The priorities set out in Chapter 4 takes into account most of these Vision 2030 goals and priorities. The robust M&E system outlined in chapter six also addresses this pillar

The CIDP is going to complement and supplement the priority programmes and projects in the MTP III that is yet to be finalised. These include completion of outstanding projects and programmes from MTP II such as energy and roads. Other county government related priorities under consideration in the MTP III are: promotion of the MSMEs sector; irrigation; universal access to water and sanitation; creation of employment opportunities; climate change mitigation; gender equality; deepening of public sector reforms, including strengthening of the capacity of county governments and coordination of national and county governments; and, good governance and accountability, including prevention of corruption.

This CIDP will also consider National plans and policies which have a bearing on the county's economy. These are:

- **Sessional Paper on No.2 of 2008 on National Livestock Policy:** the objectives of the policy are to promote best management practices for sustainable development in the sub-sector; improve and conserve available animal genetic resources; control of animal diseases and pests in line with international codes and standards; ensure quality standards and quality assurance at all levels of production and marketing chain; and, address cross-cutting issues impacting on the sector, e.g. land, water, environment, infrastructure, insecurity, livestock-wildlife interactions, gender and capacity building. In line with these objectives, the CIDP has prioritized the county spatial planning to achieve optimal land use, establishment of disease free zones to meet international standards and also strengthening the livestock market infrastructure to provide market for livestock farmers
- **Policy Framework for Nomadic Education in Kenya (2009, revised 2015):** the objectives of the policy are to close the gap in access, quality, relevance and gender disparities in education between ASAL areas and the rest of the country; to coordinate education programmes in ASAL areas; and, mobilize additional resources to support investment in education in these areas. The CIDP has prioritized support to primary and secondary education as well as adequate resourcing for the ECDE that is fully devolved
- **Kenya Health Policy 2014-2030:** It focuses on ensuring equity, people centered participatory approach, efficiency, multisectoral approach, and social accountability in the delivery of healthcare services. This CIDP has put expansion of the health care services to the rural areas and ensuring access to best medical services by employing specialists and deploying modern diagnostic services up to the lower level facilities

### **The Big Four Economic Plan**

Going forward however, the Big Four Economic Plan is expected to take centre stage in the finalization of MTP III. The Plan has put this into consideration and prioritizes food security, affordable housing, universal healthcare and enhanced manufacturing as the primary focus for policy making and implementation for the period 2018-22. Wajir County will work with the national government in the formulation and implementation of related policies. This CIDP has identified the activities related to the Big Four Plan and will seek collaboration and additional assistance from the national government and development partners to implement them. Some of the main areas of focus include expansion of irrigation and strengthening extension services to achieve higher productivity.

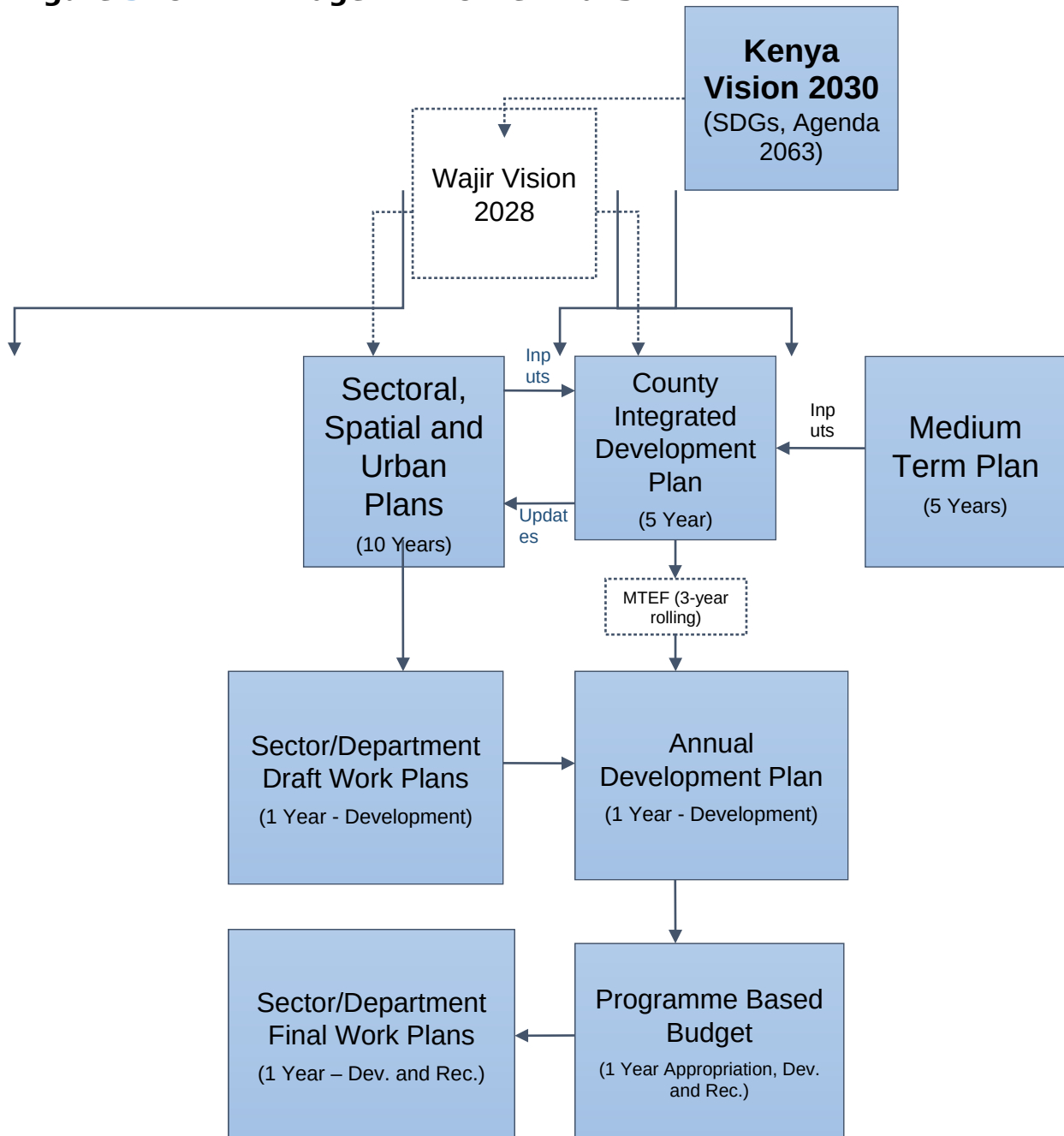
### **Sustainable Development Goals**

The SDGs considered relevant to the county are:

- Goal 1: End poverty in all its forms everywhere – The CIDP has prioritized promotion of cottage industries to improve incomes for households. The County revolving fund will be expanded in the plan period to ensure access to affordable credit for the youth and women
- Goal 12: Ensure sustainable consumption and production patterns
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture – Expansion of irrigation is a focus area in the CIDP aimed at higher crop and fodder production. In the plan period, this is expected to make significant strides towards attaining food and nutrition security
- Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all – The CIDP has focused on providing education facilities at all levels especially vocational skills and ECDE that are fully devolved. As such, there are programs that aim at making vocational skills attractive to the local community.
- Goal 5: Achieve gender equality and empower all women and girls – Programmes focused on encouraging girls like provision of sanitary pads and empowerment of women through the revolving fund have been highlighted in the CIDP
- Goal 6: Ensure availability and sustainable management of water and sanitation for all – In cognizance of the fact that water is a challenge in most parts of the county, the CIDP has outlined programmes aimed at harnessing the water resources especially through rain water harvesting to ensure sustainability and reduce overreliance on ground water.
- Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all – The county government will continue to build synergies with various partners to explore the abundant solar energy, the CIDP has programmes focused at harnessing this resource collaboratively with partners to provide sustainable energy
- Goal 8: Promote sustainable economic growth, full and productive employment and decent work for all – The growth in the agricultural sector is expected to drive other sectors such the cottage industry through value addition. The CIDP prioritized operationalization of the export abattoir, vocational training and funding of entrepreneurs through friendly credit facilities to provide employment opportunities
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss
- Goal 13: Take urgent action to combat climate change and its impacts – Measures to ensure sustainable utilization of resources have been prioritized in the CIDP. Expansion of forest cover to reach 5%, establishment of community conservancies and ranches as well as climate adaptation fund are some of the programmes focusing on goal 13 and 15

- Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels – appreciating that most of the conflicts are resource related, the CIDP has prioritized the county spatial plan that will be very consultative to avoid resource conflicts in future. Sensitization and peace building mechanisms anchored in the office of the governor will also be strengthened for the plan period to ensure peaceful coexistence

**Figure 3: CIDP Linkage with Other Plans**



**Key:** Dev. = Development, Rec. = Recurrent  
MTEF = Medium Term Expenditure Framework

## CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

### 3.1 Introduction

The county implemented its programmes through ten departments which are basically the ten devolved functions. The main source of revenue was equitable share from the National Government and the biggest beneficiary sectors were roads water and health.

### 3.2 Status of Implementation of the Previous CIDP

The implementation of the previous CIDP started with a lot of challenges as devolution was a new concept in the country and hence was encompassed by capacity related challenges as well as slow release of funds from the National Treasury. The total revenues for the five years amounted to KShs 27.4 Billion. Local revenue targets were not met due in all the financial years and hence leading to budget cuts. The total expenditure amounted to KShs 26.7 Billion. The Tables below summarises the county revenues, budget and expenditure for the five years from 2013-2017 as well as the summary of achievements of CIDP 2013-17.

#### 3.2.1 Analysis of the county Revenue Streams

##### a) Equitable Share

Financial Year	Planned	Actual	Proportion
2012/13	-	-	-
2013/14	5,290,049,176	4,809,170,495	91%
2014/15	6,310,750,244	6,218,887,418	99%
2015/16	7,903,248,465	7,800,707,839	99%
2016/17	7,804,219,087	7,804,126,341	100%
2017/18	8,138,900,000		

##### b) Conditional Grants

Financial Year	Planned	Actual	Proportion
2012/13	0	0	0
2013/14	0	0	0
2014/15	17,710,000	17,710,000	100%
2015/16	177,686,275	172,583,974	97%
2016/17	247,708,751	237,663,751	96%
2017/18	530,581,621		-

##### c) Own source revenue

Financial Year	Planned	Actual	Proportion
2012/13	10,000,000	7,941,110	79%
2013/14	120,000,000	69,092,130	58%
2014/15	105,150,000	108,144,589	103%
2015/16	150,000,00	81,754,275	55%

2016/17	230,119,550	75,150,050	33%
2017/18	150,000,000	-	-

### 3.2.2 County Expenditure Analysis by Sector

#### 3.2.2.1 County Allocation FY 2013/14 -2016/17

Sector	Allocation (Million) FY 2013/14		Allocation (Million) FY 2014/15		Allocation FY 2015/16 (Million)		Allocation FY 2016/17 (Million)		FY 2017/2018	
	Recc	Dev	Rec	Dev	Rec	Dev	Recc	Dev	Rec	Dev
Executive	552.99	63.0	294.57	0	456.14	0	450.34	-	456.14	0
Finance and Economic Planning	231.79	-	556.15	0	634.37	0	480.48	10.04	634.37	0
County Assembly	398.4	-	453.65	0	643.98	0	645.13	-	643.98	0
Roads and Transport	73.21	1,262.2	48.86	1654.53	167.12	1,052.67	300.42	937.97	167.12	1,052.67
Water Resources	75.28	467.3	148.66	967.94	266.58	985.67	184.64	959.15	266.58	985.67
Energy and Environment			31.29	23.5	73.17	234.1	82.1	308.91	73.17	234.1
Public Health	484.8	35.1	583.47	680.42	1,535.67	413.31	922.32	450.5	1,535.67	413.31
Education and Social services	119.06	89.6	164.35	139.97	566.75	252.04	413.12	200.77	566.75	252.04
Agriculture, livestock and Fisheries	51.79	268.6	122.12	346.71	197.36	227.96	178.93	555.93	197.36	227.96
Trade, cooperative & ICT	102.96	222.6	125.05	374.49	129.69	185.58	120.18	276.09	129.69	185.58
Lands, Housing & Public Works	39.76	36.4	51.12	190.59	85.18	146.51	89.33	273.54	85.18	146.51
Public Service, Decentralised Unit and Town Admin	82.79	-	304.05	0	810.53	37.72	581.33	44.6	810.53	37.72
WAJWASCO	-	-	-	-	49.99	123.02	68.85	76	49.99	123.02
County Public Service Board	-	-	-	-	72.74	0	71.31	-	72.74	0
<b>Total</b>	<b>2,212.83</b>	<b>2,444.8</b>	<b>2,895.4</b>	<b>4,378.15</b>	<b>5,689.22</b>	<b>3,658.56</b>	<b>4,588.45</b>	<b>4,093.50</b>	<b>5,689.22</b>	<b>3,658.56</b>

#### 3.2.2.2 County Expenditure FY 2013/14-2016/17



Sector/ Expenditure in Millions	FY 2013/2014		FY 2014/2015		FY 2015/2016		FY 2016/2017		FY 2017/20 18		
	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev	Re c	Dev	
Executive	552.9 9	63.0	294. 57	0	409. 19	-	450.3 4				
Finance and Economic Planning	231.7 9	-	341. 83	0	469. 73	12.9	446.1 4	9.24			
County Assembly	398.4	-	453. 65	0	560. 30	-	645.1 3	-			
Roads and Transport	73.21	1,445 .0	48.8 7	1523 .4	145. 65	968. 20	300.4 2	924.8 2			
Water Resources	75.28	658.0	148. 7	943. 6	147. 12	985. 99	184.6 4	757.2 1			
Energy and Environment	-	-	31.2 9	23.5	82.6 2	164. 52	82.1	239.4 7			
Public Health	484.8	310.0	583. 47	584. 58	682. 83	604. 47	922.3 2	432.3 9			
Education and Social services	119.0 6	89.6	164. 36	122. 4	193. 36	184. 54	413.1 2	198.1 6			
Agriculture, livestock and Fisheries	51.79	408.0	122. 12	204. 67	157. 23	132. 03	178.9	529.6 3			
Trade, cooperative & ICT	102.9 6	355.0	125. 05	344. 28	123. 63	221. 85	120.1 8	269.0 1			
Lands, Housing & Public Works	39.76	100.0	51.1	152. 86	75.2 8	176. 53	89.33	210.2 5			
Public Service, Decentralised Unit and Town Admin	82.79	-	304. 05	0	531. 58	17.4 0	581.3 3	44.6			
WAJWASCO	-	-	-	-	42.8 5	65.3 6	68.85	74			
CPSB	-	-	-	-	33.7 2	-	71.31	-			
<b>Total</b>	<b>2,212. 83</b>	<b>3,42 8.6</b>	<b>2673. 72</b>	<b>3899. 39</b>		<b>3,533. 79</b>	<b>4,554. 11</b>	<b>3,688. 78</b>			
<b>Absorption Rates</b>	100		92.3 1	89.3 2	95.9	79.2	95.9	79.2			

### 3.2.3 Summary of Key achievements

The county government invested a total of 37b shillings for the five years between 2013 and 2017. 50% of this was channeled to capital projects while the other 50% was used for compensating employees and operation and maintenance to deliver efficient services for the

people of wajir. These resources went a long way to delivering key outcome that have been witnessed and enjoyed by the people of wajir

### **Health**

Reduced the doctor/population ratio from 1:132,000 to the current 1:23,694 and that of the nurses from 1:4,163 to 1:2625. As a result of massive investment in Maternal health, tremendous improvements are witnessed where deliveries in health facilities growing from 4.2 to 18.3 and those assisted by skilled health practitioner growing from 17 to 37.7. A good investments improved the child health improved vaccination from 48 to 38%. In order to improve emergency, rescue and evacuation services the county increased the operational ambulances from low of 4 to now 10.

### **Education**

The county department of education invested heavily in the devolved function of the ECD and managed to improve the Net enrolment for Girls and Boys from 5.0% and 5.2% to 52% respectively and teacher/pupil ratio from 1:92 to 1:25 by investing in increasing both ECD teachers and centers from 203 to 640 & 264 respectively

For primary vocational training and skills, investments done here have improved the situation from 4 institutions and 6 tutors that existed in 2013 to the current 8 institutions and 29 tutors deployed to offer 9 different courses.

### **Agriculture**

After investments of close to 1.5b, the sector has delivered key outcomes for the people of wajir as witnessed in the increase in area under irrigation from 100 acres in 2013 to the current 1500; this has also enabled average income for farmers to grow from 15,000 per care to the current 30,000 reported in 2017.

Honey production by double from 500 kg to 1000kg in the five years; egg production from 2,130 crates to 80,000 crates in the same period;

gums and resins marketing expanded from 3000kgs to 4000 Kgs for the five year from 2013.

On veterinary services, in order to improve access and quality of service, the county recruited additional 45 technical animal health workers over the five years; the department has also made substantial financial investments in working towards completion of export abattoir and tannery to facilitate value addition of livestock products for increased income for farmers.

The livestock production sub-sector introduced 64 new breeding animals in the five years to improve the animal breeds and improve production; this has resulted in the milk production from 3,875,940 litres in 2013 to 63,451,000 litres in 2017. Livestock insurance for farmers has been introduced and by end of 2017 it covered 2,500 households.

### **Water**

The sector's investments in water resources development saw improvement of access to water from 1,310 households with access to piped water to the 21,875 by end of 2017. The average distance to water source also reduced from 30Km in 2013 to the current 15km reflecting a significant improvement

### **Roads and Transport**

In 2013, wajir town road network was in extremely bad condition, this has changed drastically following heavy investments in improving the conditions to attain the current 28km of tarmacked roads within the town. 320 kilometers were graveled to improve access to major centers from wajir town. Transport between Wajir to Garissa and Nairobi has also significantly improved with 5 public transport companies operating in wajir compared to the previous 2. There is an average of 3 daily scheduled flights from and to Nairobi compared to the previous situation when there was only one.

### **Energy and Communication**

The information and communication sector has undergone a major lift for the five years from 2013, the government sponsored National Optic Fibre Backbone (NOFBI) was activated during this period. The main Government offices in town has since been connected to NOFBI thereby significantly improving service delivery.

On the energy front, electricity connection has greatly improved from the initial 4 centers that had power supply to the current 12. Electricity connection to public institutions has also significantly grown, in 2013 only 10 secondary schools had power supply with no primary school connected; currently, there are 49 secondary schools, 224 primary schools, 8 youth polytechnics and the Wajir MTC are connected to power supply either through electricity or solar plants

Security, safety and business environment has been improved street lighting in most parts of the county. 912 solar street lights and 33 high mast flood lights have been installed. This has further been augmented by the national government street lighting project for wajir town that was implemented by Kenya Power.

### **Public Administration and Service Delivery**

The county government has in the last five years devolved services to the ward level through the ward administration offices, all the 30 wards and 6 sub county offices are operational where most of the services are available for the citizens.

The county government partnered with the national government to put up a Citizen Service Centre in wajir town, this is now operational as Wajir Town HUDUMA center. Citizens can now access more than 30 public services from different ministries and MDAs under one roof.

Local revenue collected improved from an average of Kshs 10m to the current average of Kshs 80m that is currently collected since the implementation of the 2013-17 CIDP

IFMIS is live and in use in the financial management of the county government including procurement making the service delivery more efficient

Human capital has significantly improved with the government bringing on board 399 additional nurses, 27 additional doctors. Overall the human capital establishment expanded from around 1800 to the current close to 4000 thereby taking services closer to the citizens in all sectors of the public service

### **Trade and Industry**

The trade and business environment has been tremendously improved since 2013, small scale grocery traders especially in wajir town have been provided with a conducive environment with construction of 265 new stalls for the traders.

Small traders have also been supported by the county government through credit facility channeled through the revolving fund. A total of Kshs 132 Million has been disbursed to more than 200 Beneficiaries for the five years. The repayment rate stands at

#### **3.2.4 Challenges**

Some of the challenges that prominently stood out in the implementation period are:

- 1.** Limited resources to undertake key priorities but expensive projects in the CIDP for instance supply of water to Wajir town as well as establishment of sewerage system;
- 2.** Overambitious targets in the CIDP rendering them almost impossible to achieve;
- 3.** Weak Monitoring and Evaluation system impacted on implementation of projects;
- 4.** Persistent droughts leading to diversion of resources to drought mitigation;
- 5.** Low investment by the private sector due to crowding out by the Government and Public Benefit Organizations;

6. Delay in disbursement of funds by the National government slowed down projects implementation;
7. Low revenue collection leaving fiscal deficits;
8. Fixed minds from some development partners ending up financing non-prioritized areas;
9. Political interference shifting resources to non-priority areas;
10. Initial structural constraints considering devolution was a new concept;
11. Inadequate staffing levels of the statistics office limiting data generation and management.

### **3.3.5 Lessons Learnt**

1. There is need for wide consultations in planning to get the priorities right from the start;
2. Strengthening of the Monitoring and evaluation system is necessary to track implementation and benefits accruing;
3. There is need to focus on building internal revenue capacity through automation and targeting low lying fruits like land rates;
4. Strengthen partnerships with partners and external financiers to ensure only priority areas are funded;
5. CIDP should focus on programmes and outcomes rather than on physical projects that generate a wish list;
6. The top management should have proper mechanisms to prevent wastages e.g. through establishing a strong Efficiency Monitoring and Service Delivery Unit;
7. There's is need to strengthen the relations between legislature and executive to derive maximum benefits of efficiency and checks and balances;
8. There is need to deploy capacity of both staff and funds optimally to avoid starving critical services like health while overstaffing non-priority areas;
9. Focus on outcomes to provide lasting solutions to perennial problems like Famine; conflicts and water scarcity;
10. Wider stakeholder involvement should be encouraged at all levels to achieve complementarity and optimal utilization of scarce resources;
11. Intergovernmental relations should be strengthened to build synergies in the CIDP implementation and achieve better impact for the citizens.



## **CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES**

### **4.1 Introduction**

The chapter discusses county's spatial development framework, natural resource assessment, key county development priorities, strategies and programmes to be implemented in the next five years.

### **4.2 Spatial Development Framework**

This section describes the spatial framework within which development projects and programmes will be implemented. The information provided cover thematic areas which include: partial spatial planning efforts of the rangelands; enhancing county competitiveness; modernizing agriculture; diversifying tourism; managing human settlement; conserving the natural environment; transportation network; providing appropriate infrastructure and industrialization.

#### **4.2.1 Partial Spatial Planning Efforts of the Rangelands**

In recent years, a growing number of interventions by development actors in Wajir have been supporting the creation and strengthening of community organizations at Sub-Location, Location and Ward level for natural resource management, including rangeland management. Communities are increasingly interested in developing seasonal grazing plans and other rangeland management interventions. Interventions aimed at improving community rangeland management and efforts to increase engagement of livestock keepers with markets have the potential to be mutually reinforcing: increasing market opportunities create the incentive for communities to proactively manage pastures for better productivity, and improved pastures and forage quality and availability will make increased engagement in markets possible. However, the policy instruments and frameworks that are needed as the foundation for community rangeland management activities are not yet in place. Spatial planning for rangeland management at sub-county, county and inter-county level—including protection of key resources



such as stock routes and drought reserve pastures, and forward-looking spatial planning for development of livestock-related infrastructure—is lacking.

These community rangeland management activities are also hampered by insufficient communication and acceptance between different communities. For instance, herders from one Ward may not understand or even be aware of grazing plans in a neighbouring Ward, and hence are unwilling to respect that neighbouring Ward’s grazing plan.

Key challenges for development of the livestock sector include inadequate protection of, and spatial planning for, key rangeland resources. This is witnessed in the ongoing development of new water points and creation of new settlements without adequate planning. This often disrupts pastoralist mobility patterns and leads to formerly rainy season pastures being settled and grazed year round, which in turn leads to rapid degradation of the lands surrounding those settlements and water points. A related challenge is the inappropriate enclosure of community land by private individuals. This is often done in disregard for the provisions of the Constitution on Community Land and the provisions of the Community Land Act (2016). The fencing of such land by individuals results in a fragmentation of rangelands and blocking of stock routes, as well as the capturing of key pasture areas.

Whereas previously spatial planning in Wajir County has focused only on town planning, now the county spatial planning process will be extended to address spatial planning in the wider landscape including key areas such as infrastructure and rangelands. The development of a comprehensive County Spatial Plan will play an important role in recognizing and giving legal weight to planning that Ward level that rangeland committees have already done and in protecting rangeland resources at a county-wide scale, including stock routes and drought reserves.

The development of a comprehensive county spatial plan will begin in 2018 with completion of the *Pre-Planning* and *Visioning and Objective Setting* steps of the county spatial planning process. Also in 2018, agreement will be sought with neighbouring counties to establish the modalities and specific plans for development of an inter-county spatial plan to address inter-county livestock movement and development of jointly-planned infrastructure. Funding will be sought to complete a comprehensive County Spatial Plan by the end of 2019.

The objectives of the county spatial planning process will be as follows:

For rangelands and the livestock sector:

- To produce a long term plan for development of the livestock sector, including the spatial arrangement of livestock-related services and infrastructure
- To zone key county level and sub-county level rangeland resources, such as stock routes and drought reserves, for protection
- To provide a framework for the formal recognition of grazing plans developed by community organizations, including the sharing of rangeland resources between communities across ward and county boundaries.

For water and the environment:

- To produce a strategic and spatially explicit plan for development of water infrastructure, including identifying areas where new water sources would interfere with grazing patterns and will not be permitted

The International Livestock Research Institute (ILRI) has worked with the stakeholders and local experts from Wajir to map key rangeland and livestock resources at an inter-county, northern Kenya scale and at county scale. This has resulted in GIS data on stock routes, shared drought

pastures, conflict hotspots, and livestock-related infrastructure that can be used for spatial planning. They also worked with the County Department of Lands and Physical Planning to do similar mapping at a more local scale as a pilot for one Sub-County—Tarbaj. This is work that could be replicated in the other Sub-Counties to complete the preparation of this data for county spatial planning.

Much of the policy framework that is needed to provide a foundation for community rangeland management activities will be contained in a County Livestock Policy and a Rangeland Management Bill. It is the intention of the County Government that the Policy and the Bill will both be finalized and activated in the first half of 2018. Following on this, programs will be needed for implementation of the rangeland management activities, including ensuring that Ward Rangeland Management Committees are established in every ward.

**Table 6: County Spatial Development Strategies by Thematic Areas**

<b>Thematic Area</b>	<b>Overview/ Current Status</b>	<b>Policy Strategy</b>	<b>Potential Geographical Areas</b>	<b>Lead Agencies/ Departments</b>
Industrialization	County is home to several agro processing industries which are spread across major urban areas	Establish the industrial zones with supporting infrastructures (water, electricity, road network...)	Give the exact location(s)	Physical Planning, Water, Energy.....
Irrigated Farming	County has the ewaso ngiro basin which has sufficient water reserves. In addition around wajir town belt the water table is high and hence shallow wells provide water for irrigation	Establish irrigation schemes	Wajir town, Habaswein, Abakore, Arbajahan, Hadado, Wajir North and Dilmanyale	Agriculture and Water; NIB, ENNDA
Commerce	The county has wholesale and retail business across all the sub-counties	Establish commercial hubs	Wajir, Tarbaj, Griftu, Bute, Eldas and Habaswein.	Trade And Cooperative
Mining	The county has	Exploit	Wajir East,	

	sufficient limestone deposits as well as sand. In addition there are prospects for oil and gas	limestone through modern technologies; Explore oil and Gas	Garse goftu, Dilmanyale;	
Livestock Production, value addition and marketing	The most farmers practices nomadic pastoralism livestock	Enhance rangeland management;	Wajir South; Wajir East And Wajir West	Agriculture And Livestock
Tourism	The county has wildlife though not in protected areas	Establish wildlife reserves	Wajir, Habaswein	Environment and wildlife
Transport	The county has wajir international Airport as well as expansive gravel roads	Commercialize the airport; Tarmacking major roads	Wajir town; all the Sub-count	

#### 4.2.2 Modernizing Pastoralism Policy Thrust

The County shall pursue a deliberate policy that seeks to modernize pastoralism. This will ensure it preserves traditional tenet of food provision, status symbol, wellness (pride) and adapting commercial lenses of using it to improve the livelihoods and generate great value of wealth across multiple world metrics/currencies. This will eventually turn “poor” billionaires to “rich” billionaires that cannot be affected by weather vagaries, disease out breaks and market limitations.

Policy statement

- 1. Modernization of Pastoralism shall be adopted for the planning and implementation of livelihood and livestock keeping interventions throughout the county to leverage on county competitiveness.**

#### Measures

- Expand the scope of Livestock sector Policy, regulations and MOUs to cater for cross border grazing, movement management and disease control mechanisms;
- Do value addition to livestock and livestock products;
- Create awareness for communities to see the new ways of pastoralism and it benefits to them, environment and future generations;
- Compartmentalization disease free zones;
- Enhanced fodder production and introduction of feed lots ;

- Enhance livestock marketing systems.

### **4.2.3 Enhancing County Competitiveness**

#### **Policy thrust**

Using opportunities lenses, the CIDP shall adopt selective concentration of activities to leverage county competitiveness. The urban regions; will be planned and provided with requisite and appropriate housing, transportation and infrastructure to improve efficiency and to attract and retain investment. In addition, urban areas shall also be developed according to their competitive advantages and opportunities. Emerging sectors such as ICT, Creative Arts, and biotechnology shall be established in major urban regions like Wajir, Habaswein, Griftu, Bute, Eldas and Tarbaj that have the advantage of competing with other counties in the Frontier Counties Development Council. The county government will be keen in developing Livestock industry, Gums and resins for internal use and exporting with value addition. Establishment of land banks to provide required land for investment in the areas of industrial and manufacturing enterprises.

#### **Policy Statement**

- 1. Selective concentration concept shall be adopted for the planning and location of urban based economic activities in all the sub-counties throughout the county to leverage on county competitiveness.**

#### **Measures.**

- The preparation of County Integrated Spatial Plans to guide development in the County.
- Concentrate urban based economic activities in selected urban areas to spur economic development and to exploit the natural resources endowments in those regions
- Provision of educational technical training and social development programmes to enhance integration of the communities into the modern economy.

**2. The major urban areas shall be planned and provided with appropriate infrastructure to enhance efficiency and quality of life**

**Measures.**

- Partner with the National Government in expanding the utilization of Wajir International Airport to serve more commercial interests of exporting Livestock and Agricultural products and to other African countries; middle East and other destinations
- Improve the road infrastructure by improving access roads
- Partner with the National Government in developing tarmac roads
- Urban Planning should be done for all major towns of the County
- Support development of urban centers in the less developed areas to catalyze development.

**3. Land and natural resources of the less developed areas shall be utilized optimally and sustainably to enhance county competitiveness.**

**Measures.**

- Encouraging the transformation from traditional farming methods to modern practices and spur massive productions of fruits starting with water melon (the sweetest in Kenya comes from Wajir)
- Rangeland mapping and seek to optimize rangeland resources through enactment and implementation of County Livestock Policy and a Rangeland Management legislation
- Explore and exploit the mineral (limestone, energy (clean energy) potentials.
- Provide transportation network and other infrastructure necessary to support exploitation of land and other natural resources.
- Encourage acquisition of title deeds in towns.

### 4.3 Natural Resource Assessment

The county has various natural resources spread across the whole county. Table below summarises the major natural resources in the county.

**Table 7: Natural Resource Assessment**

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Land	<ul style="list-style-type: none"> <li>Fisheries</li> <li>Tourism</li> <li>Irrigation</li> <li>Agriculture</li> <li>Livestock</li> <li>Roads &amp; public works</li> <li>Water</li> <li>Health</li> <li>education</li> </ul>	<ul style="list-style-type: none"> <li>Aridity and climate change leading to unproductivity</li> <li>Soil degradation due to soil erosion</li> <li>Pasture depletion</li> <li>Increased unplanned settlements</li> </ul>	<ul style="list-style-type: none"> <li>Soil conservation and management</li> <li>Soil sampling, testing and fertility improvement.</li> <li>Increased agricultural crops production that are tolerant to drought</li> <li>Vast land available for increasing tree density</li> <li>Factory constructed at Lanbib area for processing Gums and Resins</li> </ul>	<ul style="list-style-type: none"> <li>Soil erosion</li> <li>Land degradation due to overgrazing.</li> <li>Soil infertility due to continued utilization without improvement.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of land utilization.</li> <li>Regulate land utilization and control of invasive weeds and trees.</li> <li>Extension services to cover soil and water conservation.</li> <li>Agro-forestry promotion</li> <li>Soil fertility improvement</li> </ul>
Seasonal rivers (Lagas) & Shallow wells	<ul style="list-style-type: none"> <li>Irrigation</li> <li>Water Wildlife</li> <li>Devolved unit &amp; administration</li> </ul>	<ul style="list-style-type: none"> <li>utilized up stream water harvesting drought affecting water availability for fish ponds</li> <li>heat stress at dry period affecting production potential of</li> </ul>	<ul style="list-style-type: none"> <li>Can support more food production through irrigation through water harvesting; Fish farming</li> </ul>	<ul style="list-style-type: none"> <li>Soil erosion</li> <li>deforestation along the seasonal river banks for building materials</li> </ul>	<ul style="list-style-type: none"> <li>Legal and policy enforcement</li> <li>River rehabilitation programme</li> </ul>

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	<ul style="list-style-type: none"> <li>Mining/ sand harvesting</li> </ul>	fish/Resin/Gums <ul style="list-style-type: none"> <li>Rampant sand harvesting;</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>		<ul style="list-style-type: none"> <li>Legal and policy enforcement</li> <li>Seasonal River rehabilitation programme</li> </ul>
Solar and wind power	Agriculture Livestock Energy	Under exploited	<ul style="list-style-type: none"> <li>Can be utilized for water pumping for irrigation.</li> <li>Can be utilized for value addition with the solar driers</li> <li>Can be utilized as alternative source for food cooking with solar cook kit</li> </ul>	High initial investment Lack of know-how by the targeted beneficiaries Lack of embracing the new technologies by would be users.	Legal and policy enforcement.
Sand Hardcore Land HILLS	<ul style="list-style-type: none"> <li>Tourism</li> <li>Irrigation</li> <li>Agriculture</li> <li>Housing</li> <li>Roads</li> <li>Land</li> </ul>	Declining pasture land due to population increase and human settlement Unplanned towns likely to come up because of haphazard settlement	Development plans are being prepared Participatory planning so plans will address real needs of the community	Rapid urbanization Weak development control and enforcement	<ul style="list-style-type: none"> <li>Strengthen enforcement units</li> <li>Undertake site visits and development control</li> <li>Monitoring and evaluation of development applications to ensure compliance</li> </ul>
Merti Aquifer	<ul style="list-style-type: none"> <li>Water development.</li> <li>Roads</li> <li>Health</li> <li>Education</li> <li>Environment</li> </ul>	Declining water levels - expected to further decline with expansion of water supplies	Best practices in water resource management and water	Water levels declined Financial limitation for water extraction	<ul style="list-style-type: none"> <li>Monitoring of water levels and quality</li> <li>Regulate water abstraction from the</li> </ul>



Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	<ul style="list-style-type: none"> <li>• natural resources</li> <li>• Irrigation</li> <li>• Agriculture</li> <li>• Livestock</li> </ul>	<ul style="list-style-type: none"> <li>• Water quality expected to decline due to increased extraction</li> <li>• Varying depth of boreholes, some very deep.</li> </ul>	catchment conservation.		<ul style="list-style-type: none"> <li>• aquifer management -Artificially recharge the aquifer</li> </ul>
Ewaso Ng'iro river	<ul style="list-style-type: none"> <li>• Water development</li> <li>• Agriculture and livestock</li> <li>• Irrigation</li> <li>• Wildlife</li> </ul>	<ul style="list-style-type: none"> <li>• Over utilized up stream</li> <li>• Siltation</li> </ul>	Can be utilized through development waterpans along its course.	<ul style="list-style-type: none"> <li>• Upstream damming, abstraction and deforestation along the river banks.</li> <li>• Agricultural activities along the river banks leading to siltation and reduced flow</li> </ul>	<ul style="list-style-type: none"> <li>• Legal and policy enforcement</li> <li>• River rehabilitation programme</li> </ul>
Wajir shallow aquifer	<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Health</li> <li>• Agriculture</li> <li>• Livestock</li> <li>• Wildlife</li> <li>• Trade and industries</li> <li>• Construction industry</li> </ul>	Over-utilized, contaminated and declining water levels. Disease outbreak due to contamination, water scarcity, water trucking, importing water from the mertu aquifer through piping.	Open up recharge areas for the aquifer. Introduce alternative water harvesting methods to supplement existing sources (e.g.roof catchment)	Poor sewerage management Financial	Aquifer management by opening up and conserving recharge points (godade, kalkacha, Guguf, Shalotey, Orahey, etc) through water policy Regulation of water abstraction from shallow wells.
Rainwater (Laghas and roof catchment)	<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Environment and Natural resources</li> <li>• Health</li> <li>• Agriculture</li> <li>• Livestock</li> <li>• Wildlife</li> </ul>	Underutilized. Construct adequate storage structures.	Construct of mega dams, sand dams and waterpans across major drainage lines. Constructio	<ul style="list-style-type: none"> <li>• Frequent droughts</li> <li>• Harsh climatic conditions e.g high temperatures</li> <li>• High illiteracy rates</li> <li>• Financial</li> </ul>	<ul style="list-style-type: none"> <li>• Create community awareness.</li> <li>• Identify strategic water harvesting points.</li> <li>• Construction of permanent</li> </ul>

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	Trade and industries Construction industry		n of mega underground tanks Encourage roof catchment water harvesting in urban and peri-urban areas		water harvesting infrastructure .
<b>Limestone</b>	<ul style="list-style-type: none"> <li>Industry and Cooperatives</li> <li>Environment/Natural resources</li> </ul>	Declining limestone levels – expected to further decline due to increased construction activities in the county	The exists an opportunity for limestone extraction and processing through establishing a limestone plant or purchasing modern limestone processing machines	Use of traditional methods of extraction and processing which are harmful to human health and also cause environmental degradation Lack of a modern plant/machines for extraction and processing	<ul style="list-style-type: none"> <li>Monitoring and controlling limestone levels and quality</li> <li>Regulate extraction and processing through laws and policies</li> <li>Liaising with dependent sectors for technical advice and direction.</li> </ul>
<b>Forest Resources</b>	<ul style="list-style-type: none"> <li>Domestic household</li> <li>Commercial centres</li> <li>Health</li> <li>Water</li> <li>Tourism</li> <li>Construction</li> </ul>	Declining wood biomass – expected to further decline with increased population due high demand for wood and non-wood forest products Habitat fragmentation and species loss	Adoption of best practice in woodland management and dryland conservation	High level of illiteracy Lack of equipment/machines for value addition (affecting quality of wood and non-wood forest products) Lack of skilled manpower	<ul style="list-style-type: none"> <li>Woodland management plan</li> <li>Formation of Community forest Associations</li> <li>Enforcement of laws/bi-laws</li> </ul>
<b>Energy Resources</b>	<ul style="list-style-type: none"> <li>Health</li> <li>Water</li> <li>Domestic/household</li> <li>Commercial/Trade</li> </ul>	Acute energy shortage-expected to be further constrained by increasing	Adoption of best practice in coming up with efficient	Poor connectivity to minigrad due to high level of poverty Frequent	<ul style="list-style-type: none"> <li>Efficient energy management plan</li> <li>Promotion and adoption</li> </ul>

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	<ul style="list-style-type: none"> <li>Industries/manufacturing</li> <li>Construction</li> <li>Security</li> </ul>	population and rapid development in most sectors	energy management	<ul style="list-style-type: none"> <li>power outage from the KPLC</li> <li>Limited skilled manpower</li> <li>Low level of energy production</li> </ul>	<ul style="list-style-type: none"> <li>of renewable energy sources (solar and biogas)</li> <li>Enforcement of energy laws and policies</li> <li>Frequent energy audit</li> </ul>
<b>Mineral resources</b>	Construction Industry Manufacturing Trade	Under-utilized/unexploited mineral resources (limestone, gold, gemstones etc) with high potential to be suitable sources of livelihood and economic growth	1.Adoption of best practice in mineral exploitation and exploration	Lack of data on available mineral resources Lack of skilled manpower Poor extraction techniques	Mineral resource mapping Capacity building of skilled/unskilled manpower Enforcement of laws/policies Adoption of efficient mineral extraction plan

#### 4.4 Development Priorities and Strategies

The county has ten sectors and several sub-sectors which further have several programmes and sub-programs. The table below summarises the county sectors and sub-sectors.

No	Sector	Sub-sector	Programmes
	Agriculture, Livestock and Livestock Development	Livestock & Veterinary	0103003360 P3 Livestock Resources Management and development
			0104003360 P4 Veterinary Support Services
		Agriculture	0107003360 P7 Crop Development & Management
			0101003360 P1 General Administration and Support Services
			0108003360 P8 Fisheries Development & Alternative livelihoods
		Irrigation	Irrigation Services
	Roads and Transport	Roads	0201003360 P1 Road Transport Services
			0208003360 P8 General Administration and Support Services
		Transport	0202003360 P2 Transport Services

ICT, Trade, Industrialization, Co-Operative Development	ICT		0209003360 P9 ICT Infrastructure Services
			0301003360 P1 General Administration, Planning and Support Services
	Trade		0302003360 P2 Trade Services
			0304003360 P4 Co-operatives Services
Public Health, Medical Services and Sanitation	Medical services		0401003360 P1 Curative, Rehabilitative and Referral Services
			0406003360 P6 RMNCH
			0407003360 P7 TB & HIV-AIDS
	Public Health		0402003360 P2 Public Health and Sanitation services
			0403003360 P3 General Administration and Support Services
Education, Youth, Gender and Social Services	ECDE & Vocational Training		0502003360 P2 Early Childhood Education Development Services
			0506003360 P4 Vocational Training Services
			0507003360 P6 School Support and Development Services
	Youth & Sports		0501003360 P1 Sports promotion and development
	Gender & Social Services		0503003360 P3 Gender, Culture and Social services
			0505003360 P5 General Administration and Support Services
Water	Water services	Water Services	
			1003003360 P3 WAJWASCO
			Water and Sanitation Development Project - WB
Energy, Environment and Natural Resources	Energy Services		0206003360 P6 Energy Services & Environment
	Natural Resources		0305003360 P5 Tourism & Wildlife Services
			0207003360 P7 Natural Resource Services
			1002003360 P2 General Administration and Support Services
Lands, Housing and Physical Planning	Lands		0111003360 P11 Land Policy and Physical Planning
			0101003360 P1 General Administration and Support Services
	Public works & Housing		0110003360 P10 Housing development and Human Settlement
			0202003360 P2 Public Works
Finance and Economic Planning	Finance & Audit		0707003360 P7 Public Finance Management
			0717003360 P17 General Administration and Support Services
	Economic Planning & Budget		0708003360 P8 Economic Planning Services
			0707043360 SP4 County Budget Management Services
	Resource Mobilization		0707023360 SP2 Revenue Collection Services
Public Service, DU,TA & Special Programs	PP,Governance, Cohension and Devolution affairs		0210003360 P10 Public Participation Services
			CPMR
	PS, Labour and		Governance and Ethics
			0701003360 P1 County Executive Services

	Intergovernmental Relations	0704003360 P4 Human Resources Management
		0717003360 P17 General Administration and Support Services
		0718003360 County Public Service Board Services
	Service delivery PC & Project Implementation	EMU Services
	Disaster Management	0716033360 SP3 Disaster Management and Coordination of Humanitarian Services
	Decentralised Units and Town administration	0713003360 P13 Town administration Services
		Decentralised Services
Executive Services	0701003360 P1 County Executive Services	

#### 4.4.1 Agriculture and Livestock Sector

The Agricultural and Livestock Sector comprises of the following four sub-sectors: Agriculture (crop production); Livestock Development; Veterinary services, Fisheries & alternative livelihoods and Irrigation development. Some of the stakeholders in the sector are Kenya Agricultural and Livestock Research Organisation (KALRO), Regional Pastoral Livelihoods Resilience Project (RPLRP), Kenya Climate Smart Agriculture Project (KCSAP), SIDA and WFP.

#### Sector Vision and Mission

**The vision of the sector is:** *A food and nutrition secure county through an innovative, commercially oriented and competitive agricultural sector.*

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector.

**The mission of the sector is:** *To improve the livelihood of County citizens and ensure food security through creation of an enabling environment and ensuring sustainable natural resource management.*

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, growth of a viable cooperatives sub sector, equitable distribution and sustainable management of land, forestry and wildlife resources.

#### Agriculture sub sector

#### Crop Production

Rain fed agriculture is practiced in depressions and along drainage lines where there is more moisture due to seasonal flooding.

Irrigation using underground water is limited in areas with permanent shallow wells and mega pans. Due to the aridity of the county, food production is limited and contributes little (20-30%) to income and food sources security.

Efforts have been put towards increasing crops productivity in the county, but over reliance on relief food has been a major hindrance in achieving food security. Other setbacks include; inadequate funding, inadequate technical support (extension), inaccessibility of markets especially by farmers, costly farm inputs and Climate variability and change.

Main crops produced include sorghum, drought tolerant maize, beans, melons, cowpeas, green grams and horticultural crops like mangoes, citrus, kales, spinach, tomatoes, sweet and hot peppers. These activities are undertaken in small scale. However, there are indications of huge potential in this sector as witnessed by the water melons flooding the markets across the county during rainy season.

The acreage under food crops is approximately 3,120 Ha out of total arable land of 424,252 Ha representing just 0.7% of the arable land. There are efforts to increase the acreage through irrigation whereby the county government of Wajir has excavated several mega water pans for irrigation.

### **Livestock sub sector**

Livestock production activities are practiced county wide. The climate change and variability has fueled recent droughts episodes which together with, livestock diseases and pests have adversely affect livestock development in the county. The rangeland is also highly degraded, particularly Wajir south and west affecting pasture availability. However, pasture and fodder production under irrigation has gained popularity reducing livestock mortalities from droughts. Community Managed Disaster Risk Reduction strategies have been introduced and requires upscaling and promotion

### **Fisheries and Alternative livelihoods sub-sector**

Poultry keeping is more pronounced in main towns like Wajir and Habaswein while the rest of the county only although subsistence poultry production is practiced across the county. The county has introduced fish keeping through institutions and training and extension services by recruiting technical staff. Gum and resins are a source of livelihood for around 3,000 households, mishandling of the product has the earnings remain very low. The county department plans to roll out an elaborate training and extension services to improve earning from gums and resins

### **Irrigation development subsector**

Irrigation is practiced sporadically in the county mainly at the villages around Wajir town, Habaswein, Eldas, Sarman, Bute and Buna. In the next five years, the government will invest substantially in irrigation infrastructure to support crop and fodder production aimed at achieving food and nutrition security

### **Sector strategic goals**

- i) Increase crop and livestock productivity for income and food & nutrition security
- ii) Enhance investment in water harvesting and appropriate irrigation systems for crop and fodder production
- iii) Increase access to quality agricultural inputs for agricultural produce.
- iv) Enhance the sensitivity of the current agricultural projects to climate change that support development of climate smart initiatives
- v) Mainstream gender, youth and HIV/AIDS in all agriculture value chains
- vi) Strengthen departmental efficiency and effectiveness in service delivery- to improve extension services
- vii) Enhance sustainable management of natural resources.
- viii) Improve post-harvest management, marketing and value addition
- ix) Strengthen livestock and pest diseases control to safeguard human health, animal welfare
- x) Enhance diversification of crop and animal production systems

### **Development needs, priorities and strategies**

<b>Sub sector</b>	<b>Development needs (purpose)</b>	<b>Priority (Objective)</b>	<b>Strategies</b>
Agriculture	Citizens accessing adequate food with improved nutrition	Increase food production in Wajir County sufficient to feed its citizens within the next five years.	<ol style="list-style-type: none"> <li>1. Invest in Agricultural Mechanization</li> <li>2. Upscale Irrigation with appropriate technologies</li> <li>3. Promotion of drought tolerant and adaptive crops - Millet, Sorghum, Simsim, Dates palms, Nuts etc.</li> <li>4. Improve post-harvest</li> </ol>

			<p>management</p> <ol style="list-style-type: none"> <li>5. Invest in Value addition of high value agricultural products</li> <li>6. Invest in Agricultural Training centers for agricultural skills development including enhancing awareness on climate information</li> <li>7. Enhance extension services</li> </ol>
Livestock Development		Improve veterinary services to meet livestock keepers animal health requirements and market demands in the next five years	<ol style="list-style-type: none"> <li>1. Invest in regular disease surveillance and control</li> <li>2. Invest in abattoir and marketing of livestock &amp; livestock products</li> <li>3. Enhance rangeland management by providing information and knowledge systems to the livestock owners within the planning period (5 years)</li> </ol>
Alternative Livelihood		Increase Poultry Production in the county within the plan period (5years)	<ol style="list-style-type: none"> <li>1. Invest in local poultry production and exotic breeds as an alternative livelihood for women, PWDs and youth</li> </ol>
		Bee Keeping	<ol style="list-style-type: none"> <li>1. Investment in apiculture including modernization of the beehives, capacity building the youth, e-farming and value addition of honey &amp; honey products</li> </ol>
		Fisheries	<ol style="list-style-type: none"> <li>1. Invest in and promote fish farming as a viable alternative livelihood for Youth, PWDs and Women</li> </ol>
		Gums and Resins	<ol style="list-style-type: none"> <li>1. Invest in production of high quality gums and resins and value addition along its value</li> </ol>



			chain
Administration planning and support services		Planning and Support services	1. Invest in adequate operational structures, technical capacity and monitoring and evaluation system to ensure achievement of the sector goals

#### 4.4.1.1 Sector Programmes

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets							Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5				
<b>Programme 1:</b>	<b>Agricultural Services</b>													
<b>Objective: Increase crop productivity for income and food &amp; nutritional security</b>														
<b>Outcome: Increased crop production and productivity among the farmers</b>														
<b>Irrigation Management and Services Unit</b>	Increase in the number of farmers using irrigation for food production due to improved skills and access to water harvesting technologies	Number of farmers practicing irrigation	No	2017	1000	1500	2000	2500	3000	3500			380,000,000.00	
	Increase in land area under crop production due to use of irrigation	Area under watermelon	Ha	2017	500	600	700	800	900	1000	168			
		Area	Ha	20	125	150	175	200	225	250	184			

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets						Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5			
		under kales production		17									
		Area under tomatoes production	Ha	2017	150	170	190	210	230	250	266		
		Other Horticulture	Ha	2017	162.5	200	240	280	320	360			
		Area under food crop production	Ha	2017	2183	3000	4000	5000	6000	7000			
<b>Agricultural Mechanization Services (AMS)</b>	Increased area under crop production	Area under crop production using mechanized agriculture	Ha	2017	1,500	3000	4000	5000	6000	7000	2500	0	98,000,000.00
	Equipped and operational AMS	Machinery in AMS	Sets	2017	6 Farm Tractors	5 Disc Ploughs	2 Walking Tractors 1 Field Vehicle	5 Row planters	1 Water Bower; 5 Rippers/Chisel ploughs	3 Motorized sprayers			
		Increase in the number of farmers using AMS	Farmers	2017	100	600	1100	1600	2100	2600			
<b>Training and Extension Services</b>	Increased capacity and skills for farmers, staff & other stakeholders	Increase in knowledge levels among staff and farmers	No of technologies disseminated	2017	5	1	1	1	1	1	10		474,000,000
	Increase in	Horticulture	Tones of	2017	1.2	224	240	264	280	8			

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Planned Targets							Total	Total Budget
					Base line	Year 1	Year 2	Year 3	Year 4	Year 5			
	crop productivity among the farmers due to use of appropriate technologies and inputs as driven by extension services	and food crops productivity	melon /Acre										
			Tones of kales/acre	2017	2	4	5	6	7	8			
			Tones of Tomatoes/Acre	2017	1.6	2.6	3.6	4.6	5	5			
			Bags of cereals/Acre	2017	8	10	11	12	13	15			
			Bags of pulses /Acre	2017	10	11	12	13	14	15			
	Increased income from agricultural marketing	No of value chains developed	No	2017	0	2	2	2	2	2	10	38,000,000.00	
		Average income for households from Horticulture	Kshs	2017	30,000	35,000	40,000	45,000	50,000	55,000			
		Average	Kshs	2017	24,000	30,000	33,000	36,000	39,000	45,000			

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Planned Targets								
					Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Total Budget	
		income for households from Horticulture											
		Post-harvest losses	%	2017	40	35	30	25	20	20			
<b>Climate change adaptation and mitigation through agroforestry</b>	Increased cover fruit and other trees cover and in the farming landscapes	Tree cover from agroforestry and Fruit farming	% cover	2017	1.9	0.1	1	1	1	5%		118,500,000	
	Increased cover fruit and other trees cover and in the farming landscapes (Mangoes, Apple Mango, Dates, Citrus)	Acres of fruit trees in the county	Acres	2017	35	85	135	185	235	285			
	Enhanced use of climate change surveillance and early warning systems	Response to climate change information	(%) Successful crop annual performance	2017	50	45	35	25	20	20			

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets						Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5			
Research	Strengthened research extension linkages	Links and collaboration established	No		0	1	1	1	1	1		40,600,000	
		Research findings	No		0	0	1	1	1	1			
		Adaptive crops developed	No		0	0	1	1	1	1			
	<b>TOTAL</b>										<b>0</b>		<b>1,149.1M</b>
<b>Program 2: Fisheries and Alternative livelihoods</b>													
<b>Objective: increase diversification of livelihoods</b>													
<b>Outcome: Improved food security and income for all</b>													
Fish production	Increased income from Fish farming	Increase in the number of fish ponds for fish farming using solar pumps	Number	2017	2	4	2	2	2	2	10	30,000,000.00	
		Increase in the number of ponds dedicated to producing and selling fingerlings for the local farmer	No	2017	0	0	1	1	1	0	3		
		Fish tonnage being produced in the county	Kgs	2017	1,000	6,000	12,000	20,000	30,000	40,000	108000		

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets							Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	Total		
		Income from fish	Kshs	2017	500,000	3m	6m	10m	15m	20m			
Apiculture	Improved apiculture	Weight of honey harvested and refined for packaging	Kgs	2017	1,000	3000	4000	6000	8000	10000	31000	24,500,000.00	
		Beehives used by farmers	Number	2017	500	700	1300	1800	2300	2500			
		Income from Honey	Kshs	2017	1,000,000	1,400,000	2,600,000	3,600,000	4,600,000	5,000,000			
Poultry Production	Increase in income from Poultry Production	Number of local and exotic Chickens introduced and reared to maturity by women and youth	Number	2017	5,000	20,000	20,000	20,000	20,000	20,000	100,000	36,000,000.00	
		Income from poultry	Kshs	2017									
		Crates of eggs Produced	Crates	2017	80,000	125,000	130,000	140,000	150,000	250,000	895,000	20,000,000.00	
Alternative livelihood	Increased skills in Gum handling	No of harvesters trained		2007	100	500	500	500	500	500	2500	115,000,000	
	Increased Production and Processing	Weight of Gums and Reins Produced	Kgs	2017	2,000	5,000	10,000	10,000	15,000	20,000	60,000		
	Increased income	Value of Aloe Vera	Kshs	2017								40,000,000	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets							Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5				
	from Aloe Vera													
<b>Sub-Total</b>											0	<b>300,900,000.00</b>		
<b>Programme 3: :County veterinary services</b>														
<b>Objective: provision of effective and efficient veterinary services to significantly reduce disease and pest burden</b>														
<b>Outcome: Quality animals and animal products that meet international standards for export</b>														
Disease surveillance	Reduce diseases and their effects on livestock	Prevalence rate	Rate	2017	1	4	4	4	4	4	20	117,500,000		
	Improved Emergency Response to disease outbreaks	Stock of strategic vaccines and treatment drugs	stock centres	2017	7	14	21	28	30	30		100,000,000		
		Time taken to respond to emergencies	Days		14	10	7	5	3	3				
Disease control and prevention	Disease free Zone	No of animals vaccinated Against Various diseases	No. Sheep and Goats	2017	3,000,000	3,000,000	3,500,000	3,800,000	4,000,000	4,200,000	23,400,000	502,900,000		
			Camels	2017	700,000	0.7M	0.8M	0.9 M	1.0 M	1.0 M	4.4M			
			Cattle	2017	0.5 M	0.5 M	0.6 M	0.7 M	0.8 M	0.9M	3.5M			
Animal health Training and extension services	Improved animal husbandry	Animal body conditions	Scores	2017								245,300,000		

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Baseline	Planned Targets						Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5			
		Technical staff recruited	Number	2017	45	10	8	8	8	8			
Value Addition	Improved quality of hide and skin through value additions	Hides tanned	Number processed	2017	Not Available	0	5,000	10,000	20,000	25,000	70,000	164,000,000	
		Income from hides and skins	Kshs	2017	Not Available	5M	5M	8M	8M	10M	36M		
		Businesses and business owners trained and participating in hides and skins businesses	Number	2017	100	1,000	1,000	1,000	1,000	1,000	5,000		
		Hides and skins cottage tanners targeting the youth	Number	2017	2 - 1	0	3	3	3	3	12	12,000,000	
	Export Abattoir operational	Increase in volume of safe and quality meat for export	Kgs	2017	800,000	1.0M	1.2M	1.8M	1.8M	2.5M	9.3M	10,000,000.00	
		Animals handled at export abattoir	Number	2017	0	0	100,000	200,000	200,000	300,000	800,000	400,000,000	



Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets						Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5			
		Income from livestock Marketed at abattoir	Kshs	2017	0	0	800 M	1,800 M	1,800 M	2,700 M	6,100 M		
	<b>TOTAL</b>											<b>1,513,700,000.0</b>	
<b>Programme Name 4: Livestock Production Services</b>											0		
<b>Objective: Increased livestock productivity, marketing of livestock and livestock products and value addition</b>													
<b>Outcome : increased livestock productivity, food &amp; nutrition security and income for households</b>													
Livestock Resource Management and Development	Livestock farmers managing their livestock better than before	Number of pastoralists reached and trained	No.	2017	10,000	20,000	24,000	30,000	32,000	32,000	138,000	75,000,000.00	
		Radio programmes developed and targeting livestock farmers	No	2017	5	4	4	4	4	0	21	2,500,000	
		Staff trained on climate smart livestock farming	No	2017	0	5	5	5	5	5			
		Farmers trained on climate risk and applicable	No	2017	10,000	12,000	15,000	20,000	20,000	20,000	87,000	24,000,000	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets							Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	Total		
		information											
		Staff supporting livestock production	No	2017	14	10	5	5	5	5	30	0	
	Livestock statistics contributing to better management and husbandry	Livestock Census	No.	2017	0	0	1	0	0	0	1	50,000,000.00	
	Local selection and crossbreeding contributing to more adapted and productive animals	Dairy breeds	No.	2017	64	100	120	150	180	200	750	15,000,000.00	
		Adaptive breeds	No	2017								105,000,000	
	More productive animals resulting from more pasture and more fodder production	Area of rangeland pasture reseeded	Ha	2017	0	2500	3000	3500	4000	5000	54000	50,000,000.00	
		Fodder/pasture under irrigati	Ha	2017	200	500	1,000	2,000	3,000	4000	10500	40,000,000.00	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets						Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5			
		on systems											
		Hay harvested	Bales	2017	12,000	20,000	20,000	40,000	40,000	50,000	170,0000	8,000,000	
		No. of strategic hay/barn stores constructed	No.	2017	23	2	2	2	2	2	10	50,000.00	
		Strategic feed reserves for emergencies	Bales	2017	0	15,000	25,000	35,000	45,000	50,000	50,000		
		Local Food formulation for livestock operationalized	No	2017	0	1	0	0	0	0	1	30,000.00	
	Improved Rangeland and governance and management	Rangeland committees for management established	No	2017	8	2	10	10	-	-	30	8,000,000.00	
		Livestock policies and strategies operationalized	No	2017	3	1	1	1	0	0	3	5,000,000.00	
Marketing and Value addition	Income from livestock and livestock products increasing due to	Strategic livestock markets and marketing systems	Number	2017	4	2	2	2	1	1	8	126,500,000.00	

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Planned Targets							
					Base line	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Total Budget
	market promotion											
		Feed lots	Number	2017	0	0	0	0	1	0	1	40,000,000.00
		Market holding grounds	Number	2017	4	1	2	4	5	6	18	30,000,000.00
		Livestock Marketed	Number	2017	10,000	12,000	18,000	18,000	20,000	20,000	88,000	
		Livestock climate information network and knowledge system for early action	Sets	2017	0	6	0	0	0	0	6	
		Camel milk value chain developed	Sets	2017	0	1	1	1	1	1	5	55,000,000
		Volume of milk processed	Liters	2017							0	41,500,000
	Livestock losses from drought and other hazards reduced due to insurance cover	Upscale livestock insurance	Kshs Received from insurance	2017	33.75m	33.75m	33.75m	33.75m	33.75m	33.75m	168.75m	168,750,000
		Livestock Insurance	No of households insured	2017	2,500	1,000	2,000	2,000	2,500	10,000	0	
		Emergency	%	2017	2	2	2	2	2			100,000,000

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets							Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5				
		livestock off take												
	<b>TOTAL</b>										<b>0</b>	<b>958,000,000.00</b>		
<b>Programme 5:</b>	<b>Irrigation Services</b>													
<b>Objective: Increase in food and fodder production through irrigation</b>														
<b>Outcome: Improved food security and climate change adaptation</b>														
<b>Irrigation Infrastructure and Services Unit</b>	Increase in the intensity of irrigation infrastructure in the County	Increase area under irrigation	Ha	2017	100	300	300	300	300	300	1,600	150,000,000		
	Feasibility studies, Designs, Technical Supervision and Knowledge management in place	No of studies conducted	Studies	2017	0	6	0	0	0	0		45,000,000		
	Large scale irrigation schemes	Increase in number of large water pans for irrigation by County, national Government and partners	Water pans and Irrigation infrastructure	2017	0	4	4	4	4	4	20	1,400,000,000		
	Increase	Number	Water	20	13	3	5	4	4	1	30	750,00		

Sub Programme	Key Outcome	Key performance Indicators	Unit	Yr	Base line	Planned Targets					Total	Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5		
	re in rainwater harvesting	re of irrigation schemes rehabilitated and constructed by the County Government	pans and Irrigation infrastructure	17								0.00
	Increase in irrigation equipment and supporting technologies	Types and number of new equipment and technologies	Sets	2017	0	1	1	1	1	1		50,000,000
<b>Sub-Total</b>												<b>2,545,000,000</b>
<b>Programme 5:</b>	<b>Administration, Planning and Support Services</b>											
<b>Objective</b>	<b>Achieve operational efficiency and conducive working environment</b>											
<b>Outcome</b>	<b>Motivated staff and efficient services</b>											
Compensation to employees				2017	144,878,295	151,785,962	166,964,558	175,312,786	184,078,425	193,282,346		871,424,077
Use of Goods and Services				2017	50,333,190	54,865,597	60,352,157	63,369,765	69,706,741	73,192,079		321,486,340
	<b>TOTAL</b>											<b>1,192,910,416</b>
												<b>5,434,400,000</b>
<b>GRAND TOTAL</b>												<b>7,659,610,416</b>

#### 4.4.1.2 Cross Sectoral Impact

**Table: Cross-sectoral impacts**

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock Production Services	Trade and Investments	Provide the commodity for trade and contribute to GDP	Diseases to people	Investments in livestock productivity and value addition to livestock product.
Livestock Production Services and Crop production services	Trade and Investments	Feeding the agro-processing industries		
Livestock Production Services	Environment and natural resource	Good Rangeland management practices can promote preservation of environment and natural resources	Overgrazing can lead to degradation of the environment	Proper rangeland management Enhancing extension services to improve heard management
		Community conservancies and ranches	Commercialization of conservancies can bring resource conflicts	Borrow best practices to apply best working models
Alternative livelihood	Environment and natural resource	Conservancies can provide grounds for honey	Improper Harvesting of gum and resin may lead to death of trees	Farmers' capacity building on proper harvesting methods.

		production and aquaculture		
	Education	Learning institutions are best places to showcase aquaculture as a viable source of livelihood	May promote invasion of institutional land Can bring insecurity in institutions	Protection of institutional land Teaching good governance to teachers, students and pupils and forming clubs for management of the resources

#### 4.4.2 Lands, Physical Planning, Public Works and Housing

##### Sector Introduction

The county department of Lands, Physical Planning, Public works, Housing and Urban development is the institution charged with the responsibility of ensuring proper land management. The sector is comprised of four programs, Physical Planning and Surveys; Housing; Public Works and General Administration, Planning and support services. Some of the key partners in this sector are the national government ministry of lands and physical planning responsible for registration and administration of land and the National land Commission (NLC) that is responsible for management of public land.

The land challenges revolves around tenure, access and regulation. Land issues have taken weighty consideration in national development plans and policy documents.

##### 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

- Enhance sustainable and efficient use and management of land, for orderly development of urban and rural areas
- Improve access and the condition of government buildings
- Increase access to decent and affordable housing for socio-economic development
- Improve the spatial planning for the county



- Enhance the physical planning for the county
- Strengthen the capacity of the county department of lands, physical planning, public works and housing to support the supervision of land registration and planning
- Increase the capacity of the county on disaster management and response and appropriate equipment eg firefighting equipment, water rescue, etc

### Sector/subsector Development needs, Priorities and Strategies

Sub sector	Development needs	Priority	Strategy
Land	Poor Land use and management	<ul style="list-style-type: none"> <li>➤ Physical Planning and Surveying of all Sub-counties.</li> <li>➤ Public awareness and sensitization on land ownership</li> </ul>	<ul style="list-style-type: none"> <li>•Development of County Spatial Plan</li> <li>•Formulation of land policies and regulations;</li> <li>•Integrate land use and management records</li> </ul>
	Insecure Land Ownership	<ul style="list-style-type: none"> <li>➤ Land adjudication and registration;</li> <li>➤ Issuing of title deeds</li> </ul>	<ul style="list-style-type: none"> <li>•Surveying of all land in the county;</li> <li>•Fast-tracking physical Planning and surveying</li> <li>•Strengthening land disputes committee</li> </ul>
	Unplanned Building ; Lack of development control	<ul style="list-style-type: none"> <li>➤ Proper development plans and control</li> </ul>	<ul style="list-style-type: none"> <li>•Develop county policy</li> <li>•Land banking</li> <li>•</li> </ul>
Housing	Inadequate affordable housing	<ul style="list-style-type: none"> <li>➤ Increase adoption of Appropriate Building Technology( ABT);</li> <li>➤ Promote development of affordable housing;</li> </ul>	<ul style="list-style-type: none"> <li>•Partnering with the private sector to improve Housing;</li> <li>•Develop county policy on use of ABT;</li> </ul>

#### 4.4.2.1 Sector Programmes

**Table 8: Sector Programmes**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
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	1	No of plans prepared, approved, launched and ready for implementation	4	5	4	5	4	500M
	County spatial plans		No. of county plans developed	1	1	1	1	1	200M
County Survey, and Policy Services	Properly fixed boundaries for easy title Processing	15,000	No of plots surveyed No of titles issued	3000	3000	3000	3000	3000	225M
		0	Proportion of building development plans approved	30	50	70	90	100	
	Increased county revenue		Revenue collected from land rates,  survey and development controls to be separated	62M	64M	68M	70M	72M	
			Revenue collected from development controls						
			Revenue collected from land rates						
<b>Sub-Total</b>									<b>995 M</b>
<b>Programme Name : Housing Development And Government Buildings Services</b>									
<b>Objective: provide efficient buildings and promote of Alternative building technologies</b>									
<b>Provide safe, improved housing for Civil servants</b>									
<b>Outcome: Affordable decent &amp; safe housing and offices for all</b>									
Housing development and government buildings services	Improved staff housing and Government Offices	50	No of houses constructed	12	12	12	12	12	500 M
			No of offices constructed	0	0	1	0	0	10 M
			No. of houses and offices renovated and upgraded	30	30	30	30	30	100 M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Revenue		Revenue generated from rental of government houses (to be adjusted)	0.9m	0.9m	0.9m	0.9m	0.9m	
Appropriate Building Technology services	Artisans equipped with appropriate building technologies	0	No. of artisans trained on ABT	40	40	40	40	40	10 M
		0	No. of new ABT centers established and operationalized	1	1	1	1	1	50 M
		0	Proportion of government infrastructure constructed using the ABTs	30	50	70	90	100	
		0	Proportion of buildings inspected for safety occupation	30	50	70	90	100	
<b>Sub-Total</b>									<b>670 M</b>
<b>Program 3: Public Works</b>									
<b>Objective: To supervise and manage public works and government construction works</b>									
<b>Outcome: Safe and responsive public buildings and civil works</b>									
Public works management services	Standard government and public institutions Buildings	50	Rate of public buildings supervised and managed by the department	60	70	80	90	100	450 M
<b>Sub-Total</b>									<b>450 M</b>
<b>Program 4: General Administration, Planning and Support services</b>									
<b>Objective to ensure effective departmental daily operations</b>									
<b>Outcome: effective and efficient service delivery</b>									
: General Administrative and Support services	Well trained staff	0	No. of staff who attended short courses	10	20	30	20	20	2m
	Motivated staff	100	No. of staff employed and retained	105	110	115	119	122	360m
	Operations	43M	Value of annual	45M	45M	45M	45M	45M	115M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	and Maintenance		office operations						
<b>Sub-Total</b>									<b>477 M</b>

#### 4.4.2.2 Cross-Sectoral Implementation Considerations

**Table: Cross-Sectoral Impacts**

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Lands and Physical Planning Services	Infrastructure (water & Sanitation, roads, energy, ICT)	Well planned urban center to facilitate provision of support infrastructure	Displacement of some settlements Private land compensation that requires an additional budget	Resettling the displaced people elsewhere to avoid costly monetary compensation Development of spatial plans for the county
	Roads and transport	Planned towns have adequate corridors for Improved transport	Displacement of people settled on space falling on transport corridors	Implementation of approved physical development plans that opens up access roads
	Social service sector (Education, Health and housing)	Physical plans provide for space to put health, educational and other social facilities	Grabbing of spaces perceived to be open	Implementation of approved physical development plan
	Livestock Development	Spatial plans to provide for space for rangelands	Large open spaces may attract settlements and fuel conflicts	Spatial planning to be highly consultative and provide for adequate public participation and consensus

				building
Housing	General economy	Provide cheaper building technologies that can save resources	Unqualified artisans may use the technologies and result in unsafe houses	Training of artisans Strict supervision to ensure compliance with building and construction codes
	Tourism and Wildlife	Spatial and urban plans to provide for space for parks, reserves and conservancies to encourage local tourism industry	Resistance on provision of large space can result in resource conflicts	Extensive consultations and public participation Borrow best practices
Public works	Livestock development	Market for livestock meat to foreign countries.		Operationalization of the abattoir

#### 4.4.3 Medical Services, Public Health and Sanitation

This is a largely devolved sector. The department has 5 programs each with several sub-programs as indicated below:

- Curative, rehabilitative and emergency referral services
  - o Curative services
  - o Rehabilitative services
  - o Emergency referral and ambulance services
  - o Health products and technologies
  - o Standards, Quality assurance and monitoring and Evaluation
- Reproductive, maternal, neonatal and child health
  - o Reproductive and maternal health
  - o Nutrition services
  - o Immunization services
  - o Child health services
- TB/HIV/Malaria program (Special programs)
  - o TB
  - o HIV/AIDS
  - o Malaria
- Public health and sanitation
  - o Environmental health, Hygiene and Sanitation

- o Public health administration and development control
- o Community health services
- o Health promotion
- o Epidemiology and Disease surveillance
- General Administration
  - o Procurement
  - o Accounts
  - o 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 Goal**

To achieve quality longer lives free from diseases, injuries and disabilities through equitable health services for all

**Objectives**

- Enhance access to affordable and quality medical services for all
- Reduce infant mortality
- Improve maternal health
- Reduce malnutrition rates for children under the age of 5 years
- Enhance preventive health care services

**Sector/subsector Development needs, Priorities and Strategies**

- (i) To eliminate communicable diseases
- (ii) To halt and reverse the rising burden on non-communicable diseases (NCDs),
- (iii) To reduce the burden of violence and injuries,
- (iv) To provide essential health care,
- (v) To minimize exposure to health risk factors,
- (vi) To strengthen collaboration with health-related sectors

<b>Sub-sector</b>	<b>Development Needs</b>	<b>Priorities</b>	<b>Strategies</b>
Medical Services	A robust and affordable health care system	Provide quality and affordable health care	<ol style="list-style-type: none"> <li>1. Investments in establishing and improving health infrastructure.</li> <li>2. Establishing &amp; strengthening diagnostic services through establishing specialized services units.</li> <li>3. Strengthening maternal and child health services.</li> </ol>

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

Sub-sector	Development Needs	Priorities	Strategies
			<p>health and safety, health care waste management, climate 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 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>

#### 4.4.3.1 Sector programmes

**Table 9: Sector Programmes**

Sub Programme	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Programme Name 1 : Curative, Rehabilitative and Referral services</b>											
<b>Objective: Provision of efficient rehabilitative, emergency referral and curative services</b>											
<b>Outcome: reduction in morbidity and mortality for the people of Wajir county</b>											
<b>Curative health services infrastructure development</b>	Improved Health Infrastructure	Various Infrastructure development projects	Kes	2017	329,500,000	400,300,000	400,300,000	400,300,000	40,000,000	400,300,000	1,856,500,000
<b>Clinical services</b>	Improved access to affordable and quality health services	Average distance to nearest health facilities	Km	2014 (KDH S)							1,063,500,000
		Nurse : Populatio	Ratio	2017	1:2625	1:2500	1:2225	1:2000	1:197	1:1950	



Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
		n Ratio							5		
		Doctor : Patient Ratio	Ratio	2017	1:23,694	1:20,694	1:17,694	1:14,212	1:11,694	1:11,631	
		Patient : Bed Ratio	Ratio	2017							
		Population : Health Facility Ratio	Ratio	2017	7615:1	6500:1	6000:1	5700:1	5500:1	5000:1	
		Health facilities meeting minimum WHO standards	Proportion	2017							
	<b>Specialized health services</b>	Specialist Services	No. of eye units established and functionalized	2017	1	1	1	1	1	1	15,000,000
		Specialist Services	No. of Dental units established and functionalized	2017	1	1	1	1	1	1	15,000,000
		Specialist Services	No. of functional ENT units established	2017	1	1	1	1	1	1	15,000,000
		Specialist Services	Psychiatric Units	2017	1	0	0	0	1		7,000,000
		Specialist Services	Accident and Emergency Unit	2017	0	0	1	0	0	0	250,000,000
		Specialist Services	Cancer Centr	2017	0	0	1	0	0	0	250,000,000

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
			e								
<b>Referral and emergency services</b>	Improved response to medical emergencies	Operational ambulance	Number	2017	10	21	25	27	29	31	364,000,000
		Cases referred through referral system	Number	2017	942	800	700	600	500	400	
		Average response time in health services		2017	10	10	10	10	10	50	3,000,000
		No of paramedics trained and deployed	Number	2017	1	10	10	10	10	10	3,000,000
		Emergency and referral operations center	Number	2017	0	1	0	0	0	0	11,000,000
<b>Health products and technologies</b>	Stocking of all public Health facilities with essential drugs, non-pharms and laboratory supplies	No of facilities receiving drugs, non-pharms and laboratory supplies	No.	2017	112	130	150	170	190	210	1,335,000,000
	Training of 100 HCW on commodity management per year	No of HCW trained on Commodity management	No		80	100	100	100	100	100	10,000,000
	Design, construct and Equip standard medical	Warehouse constructed and equipped	No.		0	0	1	0	0	0	45,000,000

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
	warehouse at wajir CRH										
	Construct and equip drug warehouses at the Sub County Hospitals	No of Drug stores constructed	No .		1	0	1	2	1	1	100,000,000
<b>Quality assurance, Monitoring and Evaluation (HMIS)</b>	Continuous improvement of health services	Dissemination level of M&E reports	No of feedback/quality assurance meetings	2017	4	12	12	12	12	12	199,300,000
<b>TOTAL</b>											<b>5,542,300,000</b>

**Programme Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)**

<b>Objective:</b>	<b>Provision of efficient and quality maternal and newborn services</b>										
<b>Outcome:</b>	<b>Reduction in maternal and neonatal mortalities</b>										
<b>Reproductive and maternal health</b>	Improved reproductive health	Utilization of family planning	% CPR	2017	7.7	10	12	14	16	18	251,000,000
		Fertility rate	Rate (KDHS)	2014	7.8	7.5	7.2	7.0	6.9	6.8	
		Deliveries in Health facilities	%	2014 (KDHS)	18.3	28	33	38	43	50	
		Delivery assisted by a skilled provider	%	2017	37.7	42	47	52	46	60	
		Maternal mortality rate	%	2008 (KDHS)	1683	1400	1200	1000	900	800	
		Births attended by skilled birth attendant	%	2017	37.7	42	47	52	46	60	

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
		Expectant women attending full (at least 4) ANC clinics	%	2017	22	25	27	30	34	40	
		HIV positive expectant women on ARV	%	2016	22	30	40	50	60	72	8,000,000
		Proportion of Mother to Child Transmission of HIV	%	2016	0.02%	0.02%	0.01%	0.01%	0.01%	0.01%	5,000,000
<b>Immunization and Child Health</b>	Enhanced infant and child health and wellbeing	Children under 1 fully immunized	%	2014 (KDH S)	38	49	53	57	61	65	86,325,000
		Infant mortality rate	No / 1,000	2017							
		Under 5 mortality rate	%	2017							
<b>Nutrition</b>		Malnutrition rate of under 5 children		2017		12	12	12	12	12	15,000,000
	strengthened emergency response	No. of additional facilities implementing surge approach		2017	32	12	12	12	12	12	36,000,000
	Reduction of malnutrition (Wasting and stunting)	Nutrition assessment carried out (SMART survey)		2017	1	1	1	1	1	1	25,000,000
	Reduced Stunted Growth	Rate of Stunted Growth	%	2014 (KDH S)	26	9.2	8.2	7.2	6.2	5.2	16,000,000
<b>Adolesc</b>	Healthy	No. of		2017		6	6	6	6	6	6,000,000

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
ent health	adolescent and teenagers	youth friendly centers established and equipped									0,000
		No. of school health clubs strengthened		2017							3,000
<b>TOTAL</b>											<b>540,575,000</b>
<b>Programme Name 3: Special Programs (TB, HIV/ AIDS and Malaria)</b>											
<b>Objective: To prevent and treat against TB/HIV</b>											
<b>Outcome: population free Tb and HIV</b>											
<b>HIV/ AIDs</b>	Increase uptake of HIV testing services	Number of persons tested for HIV	Number	2017	18,000	40,000	60,000	70,000	100,000	150,000	30,235,000
	Increase ART coverage	Proportions of HIV started on ART of HIV positive started on ART	Number%	2017	25.032%	35042	40052	45062	55072	70082	20,000,000
	Increase the number of pregnant mothers accessing HIV testing services	number of pregnant tested HIV	number	2017	10,382	18,000	22,000	25,000	30,000	32,000	48,000,000
	Reduced HIV prevalence	HIV /AIDS prevalence rate	%: Total Male	2017	0.4	0	0	0	0	0	
			Female Of which PWD								
		New HIV infections	% Total Male Female	2017	0	0	0	0	0	0	

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans					Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5	
			e Of which PWD								
		HIV Positive people on ARVs	:% Total Male Female Of which PWD	2017	0	0	0	0	0	0	
<b>TB</b>	Reduction TB morbidity	Incidence of TB	%	2017	21	26	31	36	41		23,300,000
	Increase the TB diagnostic and treatment centers	Number	No. of health facilities offering TB diagnostic and treatment	2017	20	2	4	2	2	2	5,000,000
	Increase access to TB services through outreaches	No. of TB outreach services conducted in sub-counties	Number	2017	0	12	12	12	12	12	33,600,000
<b>TOTAL</b>											<b>160,135,000</b>
<b>Programme Name 4: Public Health and Sanitation</b>											
<b>Objective: assess, correct, control and prevent those factors in the environment that can potentially affect adversely the health of present and future generations</b>											
<b>Outcome</b>											
<b>Environmental health, Hygiene and Sanitation</b>	Increased latrine coverage through CLTS (10 villages per Sub-County /per year).	-No of new villages declared ODF	No.	2017	18	60	160	60	60	60	60,000,000
	Safe	No of	No.	2017	127	387	647	907	11	142	60,0

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans						Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5		
	water for human consumption	Water samples tested and analyzed			54	54	54	54	6754	754	00,000	
	Environmental health, sanitation and hygiene survey	Annual survey on environmental sanitation and hygiene carried out	No.	2017	0	1	1	1	1	1	12,600,000	
	Public health education and trainings	Number of Persons reached in Sensitization forums and trained	No.	2017	2000	2000	2000	2,000	2,000	2,000	20,000,000	
	Strengthened community units	Number of model Community Units operationalized.	No.	2017	0	6	6	6	6	6	6,000,000	
	Food safety and quality assurance	Licensing , vaccination for food vendors and Tests on dry food stuffs, prosecution	No.	2017	502	4405	8308	12211	16114	20017	3,750,000	
	Occupational Health	Safe environment	Score	2017						1	45,000,000	
<b>Epidemiology And Surveillance</b>	Reduced incidence of diseases	Incidence of malaria	%	2017							20,000,000	
	Active case finding in	%	Proportion of	2017	59%	75	85	95	100	100	6,000,000	

Sub Program me	Key Outcome	Key performance Indicators	Unit	Base Year	Baseline	Targeted Plans						Total Budget
						Year 1	Year 2	Year 3	Year 4	Year 5		
	facility and community level being conducted.		facilities submitting timely Weekly IDSR reports.									
	Enhanced AFP surveillance									46		35,000,000
	- Establish rapid response team on disease outbreak	number	No. of teams established	2017	1	6	6	6	6	6		45,000,000
<b>TOTAL</b>												<b>313,350,000</b>
<b>Programme 5: General administration</b>												
<b>Objective: Provision of support service for effective care delivery</b>												
<b>Outcome:</b>												
<b>General administration</b>		Compensation to employees	Kshs	2017	1,134,563,441	1,364,000	1,432,200,000	1,503,810,000	1,579,000,500	1,657,950,505		7,536,961,025
		Use of goods and services	Ksh	2017	200,835,667	241,994,118	254,093,824	266,798,515	280,138,441	294,145,363		1,337,170,261
<b>TOTAL</b>												<b>8,874,131,286</b>

#### 4.4.3.2: Cross-Sectoral Implementation Considerations

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.



- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

**Table 10: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Public Health	Water	Improvement of water Quality	Contamination due poor disposal	Work together to improve water quality

#### 4.4.4 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 department sectors includes, ECD, Youth polytechnics, sports and social services.

Core Functions of the Sector

- Planning and implementation of ECDE education projects and program;
- Quality assurance in and Supervision of Pre-Primary education polytechnics;
- Early Teacher education and management;
- Schools Administration and Programs
- Child Care Development
- ECDE Equipment and infrastructure
- Management of Polytechnics and home craft education

#### 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.

The department consists of two sub-sectors the first one being education while the other one is Gender, Youth and Social Services. The strategic goals for the two components are as follows:

#### Strategic Goals for Education

Enhance institutional framework for effective and efficient delivery of education services in the county;

Increase the enrollment and retention in early childhood development and education (ECDE), primary, secondary schools and tertiary institutions;

Strengthen mainstreaming of cross-cutting issues in education e.g. HIV and AIDS, gender issues and life skills and Environment;

Improve inclusion and participation of learners with special needs in education

Improve access to vocational training, ICT, etc to meet the needs of the labor market, talent harvesting

Enhance access to sports facilities, activities and programs

<b>Sub-sector</b>	<b>Development needs</b>	<b>Priorities</b>	<b>Strategy</b>
Early Childhood Education	A robust early Childhood education system	Improve access to quality education and retention.	<ol style="list-style-type: none"> <li>1. Develop relevant county policies and legislation on ECD.</li> <li>2. Investment in ECD infrastructures &amp; other learning materials.</li> <li>3. Adopt a scheme of service for ECD care Givers to improve quality of education.</li> <li>4. Establish a county ECD training college.</li> <li>5. Awareness and sensitization campaigns, Enrollment drives &amp; school feeding programme to improve enrolment &amp; retention.</li> </ol>
			<ol style="list-style-type: none"> <li>6. Develop database for HIV + pupils and teachers and Homecare for affected HH.</li> <li>7. Assistive devices for Early Childhood education as well as special education teaching.</li> </ol>

<b>Sub-sector</b>	<b>Development needs</b>	<b>Priorities</b>	<b>Strategy</b>
			<ul style="list-style-type: none"> <li>8. Develop gender segregated data sheet for education information as well as</li> <li>9. Incorporating Cohesion in the ECD curriculum.</li> <li>10. Develop Disaster Risk Reduction Policy for the sector.</li> </ul>
Youth	Youth Empowerment	Improve youth access to skills and gainful livelihoods.	<ul style="list-style-type: none"> <li>1. Provide startup capital to youth entrepreneurs.</li> <li>2. Provide internship, attachment and apprenticeship opportunities for youth.</li> <li>3. Facilitate youth, women and people with disabilities to access government procurement and employment opportunities.</li> <li>4. Establishing and strengthening rehabilitation centres.</li> <li>5. Establishing and equipping youth empowerment centres and incorporating skills acquisition of non-formal and out-of- school operators.</li> <li>6.</li> </ul>
Technical Vocational and Education Training	Increase vocational training for the youth.		<ul style="list-style-type: none"> <li>1. Investment in vocational training: operationalize existing, improve infrastructure and equipment in all the training institutions.</li> <li>2. Increase enrolment in Youth Polytechnic as well developing relevant curriculum to suit the prevailing labor market.</li> <li>3. Expand the technical and vocational courses offered at county TVETs.</li> <li>4. Enhance capacity and increase number of trainers at training institution.</li> </ul>
Sports	Develop sports	Nurture sports talents	<ul style="list-style-type: none"> <li>1. Nurture sport talents through construction of stadiums, playing fields as well as organizing tournaments with proper managements.</li> </ul>
Gender	Gender	Enhance	<ul style="list-style-type: none"> <li>1. Promote gender responsive planning</li> </ul>

<b>Sub-sector</b>	<b>Development needs</b>	<b>Priorities</b>	<b>Strategy</b>
	sensitivity and empowerment	Gender Equity and Equality. Gender empowerment	and budget. 2. Implement County Gender policy. 3. Establish a gender based violence recovery centres as well as gender desk. 4. Strengthening Gender technical working groups across sectors. 5. Sensitize community on retrogressive cultural practices & importance of education. 6. Support women and men's access to information, skills for improved livelihood and financial capital. 7. Develop and operationalize County Gender Based Violence policy. 8. Establish rescue centres for girls running away from retrogressive cultural practices.
Culture	develop and nurture cultural heritage	Promote and Preserve culture & Heritage.	1. Promote Wajir as international cultural hub through annual cultural events. 2. Acquire and preserve heritage collections for prosperity. 3. Identify restore and protect historical monuments and sites 4. Identify and institutionalize cultural practitioners and resource persons. 5. Promotion of cultural knowledge through provision of reading materials in identified resource centres. 6.
Social Services	Enhance social protection	Improve living standards for vulnerable members of the society	1. Upscale cash transfers to OVC, PWD, Older persons, and needy households. 2. Strengthen scholarships for OVC & PWD and other needy learners. 3. Provide assistive and supportive device and services for PWD.

Sub-sector	Development needs	Priorities	Strategy
			4. Establishment of rehabilitation centres for PWDs. 5. Establishment of rehabilitation centres for children in conflict with the law. 6. Establishment of children protection centres. 7. Facilitate registration of self-help groups community based organizations.

#### 4.4.4.1 Sector Programmes

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Programme Name 1 :Early childhood education services</b>									
<b>Objective: To improve access and quality of ECDE in the County</b>									
<b>Outcome: Timely entry into the Education System</b>									
ECD support Services	Increase Access to ECD Education	52 %	Net enrolment for ECD. Boys	55	58	60	63.	66	614M
		52 %	Net enrolment for ECD. Girls	55	58	60	63.	66	
		52 %	Gross Enrolment for ECD Boys	55	63	65	70	75	
		52 %	Gross Enrolment for ECD Girls	55	63	65	70	75	
		90 %	Transition rates to Class one Girls (%)	90%	95%	100 %	100 %	100 %	
		95 %	Transition rates to Class one Boys (%)	95%	95%	100 %	100 %	100 %	
		25:1	Pupil to teacher ratio	25:1	25:1	25:1	25:1	25:1	
		620	No of ECD care givers	643	683	723	763	803	
		264	No of ECD centres established	274	284	294	304	314	375M
		100%	Proportion ECDE students	100 %	100 %	100 %	100 %	100 %	200M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			benefiting from SFP						
	Improved Quality ECD education( All ECDE learners accessing adequate learning materials )	1:9	Textbook: Pupil Ratio	1:5	1:4	1:3	1:2	1:2	25M
		1:40	ECDE level Teacher : Pupil Ratio	1:30	1:30	1:25	1:25	1:25	0M
		8	No of Quality assurance field stations	8	8	9	10	12	20M
		0	No of M& E framework developed	1	0	0	0	0	10 M
	Increased retention in ECDE centres.	100%	ECD Completion rate (%) Girls	100%	100%	100%	100%	100%	-
		100%	ECD Completion rate (%) Boys	100%	100%	100%	100%	100%	
<b>TOTAL</b>									<b>1.244 B</b>

**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	197 Male 69 Female 128	No of male and female learners enrolled in TVET Male Female	109 188	179 268	259 388	369 528	539 728	260.4 M
		90%	Completion rate in TVET	90%	90%	90%	90%	90%	
		10:1	Student to equipment ratio for TVET	8:1	7:1	6:1	5:1	5:1	
		9	No of Courses offered in TVET	12	13	13	13	13	
		8	No of Polytechnics operationalized	9	9	9	9	9	
		520	No of graduates	100	150	200	250	370	
		0	No of M & E	1	0	0	0	0	

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			framework developed						
		29	No of Tutor recruited	2	3	7	7	10	
<b>TOTAL</b>									<b>260.4 M</b>

**Programme Name 3 : Sports Development Services**

**Objective: To Promote sports participation and improved sports infrastructure**

**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					300 M
	Improved sport fields	6	No. of fields improved annually	5	5	5	5	5	25 M
	Establishment of a sport academy	0	No. of Sports talents academies established and operational			1	0	0	100M
		0	No. of male and female youth trainees in the academy Male Female	0	0	0	45 30 15	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	2	2	2	3	3	72M
	Increase Active soccer league conducted	1	Number of league Conducted	1	1	1	1	1	34M
		160	No. of youth participating	320	480	640	640	800	
	Increase Sport tournament conducted	6	Number of Tournaments conducted	5	5	5	5	5	15M
	Increase	1	No. of athletics	3	3	3	3	3	25M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Increased participation in national Athletic and cross country championship.		Championships conducted						
		48	No of athletes participating in County championship	10	14	18	22	26	5M
		1	Number of coaches/referee trained	30	60	90	120	150	20M
		1	Number of federation established	2	0	1	1	1	8.5M
	Increased active sports team	0	Number of active sports teams registered	30	40	53	55	59	5M
		0	Sports Equipment	1	1	1	1	1	50M
Youth Affairs	improved youth empowerment center	1 established and operational	No. of youth empowerment center established and operationalized.	1	2	2	1		110M
		0	No of male and female youth accessing the center. Male Female	15 10 5	45 30 15	90 60 30	180 120 60	360 240 120	
<b>TOTAL</b>									<b>764.5 M</b>
<b>Programme Name 4 : Social Service and Gender Development Services</b>									
<b>Objective; provision of quality social services to the vulnerable members of the community</b>									
<b>To provide efficient and quality gender development services</b>									
<b>Outcome: improved social and economic status of the society</b>									
<b>social service development</b>	Improved social protection and livelihoods of	8016	Eligible households with OVCs receiving cash transfers	8216	8416	8616	8816	9016	1.2B
		0	Policy	1					



Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	vulnerable groups		framework created						
		5873	Number of PWDs accessing cash transfer	5873	5973	6073	6173	6193	850M
		4574	Number of Older persons accessing cash transfer	4574	4674	4674	4774	4874	600M
		94136	Number of HH receiving HSNP	10000	10000	10000	10000	10000	1.2B
		17.4 (KD HS 2014)	Reduced rate of adolescence pregnancy %	16.0	15.5	14.4	12.1	10.5	30M
		30	Number of assistive devices procured.	100	100	100	100	100	25M
		2	Number of desert wheel race held	1	1	1	1	1	25m
		1	world disability day	1	1	1	1	1	7.5M
	Improve the quality of orthopedic services for PWDs	0	Number of equipped orthopedic workshop constructed	1	1	<b>1</b>			35M
	Improve skills and capacity to support PWDs	0	Number of orthopedic technicians trained	1	1	<b>1</b>	<b>1</b>	<b>1</b>	5 M
	support PWDs		Number of people trained on sign languages	1	1	<b>1</b>	<b>1</b>	<b>1</b>	5 M
	Increase child rescue and child friendly facilities and	0	Number of Child protection Centre established No of recreational	1			1		34M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	services		facilities in schools						
<b>Gender development services</b>	Increased gender equality		Proportion Women employed in public sector at management level (grade M and above)						
			Special groups receiving government tenders under AGPOA	30%	30%	30%	35%	35%	
	Increased access to rescue services for GBV survivors								
		0	No. of recovery Centre	1	1	2	2	3	60M
		1000	No. of survivors rescued annually	100	200	300	400	500	
	Increased awareness on GBV	5	No. of forums on GBV conducted	7	7	7	7	7	36.2M
		10	No of radio talk shows held	4	4	4	4	4	
		3	No. of Participants sensitized	500	750	1000	1250	1500	
	Improved dignity and retention of girls in schools	25,256	No. of girls targeted for Pads	26,000	27,000	28,000	29,000	30,000	100 M
	Improved response to GBV survivors	1	No. of gender desks established	2	4	2	2		50M
1000		No. of incidences reported and addressed	200	300	400	500	600		
Mainstream gender develop	0	No. of gender policy document developed &		1				3M	

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	ment		disseminated						
Women Empowerment	Socially and economically empowered women	0	Number of women supported with startup capital	50	100	150	200	250	100M
		0	No of women trained on soft skills	50	100	150	200	250	15M
<b>TOTAL</b>									<b>4.3807B</b>
<b>Programme Name 5: cultural and heritage development</b>									
<b>Objective; promote culture, preserve and safeguard heritage</b>									
<b>Outcome: improved cultural and heritage preservation</b>									
<b>cultural and heritage development</b>	Improved cultural tourism	0	Number of cultural centers established	0	1	2	2	1	60M
		0	Number of websites developed	1					2M
	Improve Cultural Awareness	0	Number of Cultural group registered and trained	2	2	2	2	2	10M
		0	Number of participants sensitized	100	100	100	100	0	15M
		3	Number of cultural events conducted annually	7	7	7	7	7	116M
	Improved sites presentation and interpretation	0	Number of historical sites improved(fenced, renovated and beautified)	2	2	2	2	2	105M
		0	Number of site documented	2	2	2	2	2	20M
	Improves Sites protection	1	Number of Sites Gazetted.	2	2	2	2	2	10M
		0	Number of new heritage sites established	3	3	3	3	3	23M
	Improve preservation of artifacts	0	Number of galleries constructed		1				15M
		0	Number of artifacts collected	30	30	30	30	30	18M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
<b>TOTAL</b>									<b>394M</b>
<b>Program 7: General Administration, Planning and support services</b>									
<b>Cost/Year</b>									
<b>Objective Outcome</b>									
Compensation to employees	Optimal performance by employees	700	No. of staff employed and retained	700	720	740	750	800	2.45 B
Other use of goods and services	Effective operations	160 M	Value of annual office operations	170 M	170 M	170 M	175 M	181 M	86 M
<b>TOTAL</b>									<b>3.32B</b>

<b>Programme Name --: Basic and Secondary Education</b>									
<b>Objective; To provide quality education in both primary and Secondary.</b>									
<b>Outcome:</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Primary Education	Improved Access to Primary Education		Net enrolment for Boys						
			Net enrolment for Girls						
			Gross Enrolment for Boys						
			Gross Enrolment for Girls						
			Transition rates to Secondary Girls (%)						
			Transition rates to Secondary Boys (%)						
			Pupil to teacher ratio						
			No of Primary Teachers						
			Proportion of students benefiting from SFP						
		No of Primary Schools established							
	Improved Quality of Primary education		Textbook: Pupil Ratio						
			Primary level Teacher : Pupil Ratio						
			No of Quality assurance field stations						
		No of assessments & Reports							
	Improved Access to		Net enrolment for Boys						

	Secondary Education		Net enrolment for Girls						
			Gross Enrolment for Boys						
			Gross Enrolment for Girls						
			Transition rates to Secondary Girls (%)						
			Transition rates to University Boys (%)						
			Pupil to teacher ratio						
			No of Secondary Teachers						
			No of students benefiting Free day School						
			No of Secondary Schools established						
	Improved Quality of Secondary education		Textbook: Pupil Ratio						
			Secondary level Teacher : Pupil Ratio						
			No of Student qualified for the						
			No of Quality assurance field stations						
	Increased retention in schools		No of assessments & Reports						
			Primary School Completion rate (%) Girls						
			Primary Completion rate (%) Boys						
			Secondary School Completion rate (%) Girls						
			Secondary School Completion rate (%) Boys						

#### 4.4.4.2 Cross-Sectoral Implementation Considerations

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.
- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

**Table 11: Cross-Sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Vocational Training	General Commerce	Vocational training provide the skills for entrepreneurship	It can result in rural-urban migration and shift away from the agricultural sector	Introduce courses that can contribute directly to Agricultural/Livestock production
Early Childhood	Health	Provide a structured system for health and nutrition programs		
Early Childhood Education, Vocational Training & Sport Development	Environment	Education institutions provide fertile ground for environmental and forestry programmes	Construction activities can have adverse effects	Undertaking and implementing EIA Establishing afforestation programme at ECD centres.

#### 4.4.5 Water Resources Development and Irrigation

The water resources sector is critical in the county considering most parts are water deficient. This sector is comprised of the department of water resources development, National government ministry of water, Northern water board and Wajir Water and Sewerage Company (WAJWASCO) a semiautonomous county government agency. Some of the key stakeholders in this sector include the development partners like World Bank, world vision international and Islamic relief

Wajir Water and Sewerage Company (WAJWASCO) is an Autonomous County Government Agency responsible for management of water supply systems, liquid waste management and governance of the water resources.

#### Vision and Mission

**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

**□ Sector/ subsector Goal****Strategic Objectives:**

- i. Enhance access to clean, safe, adequate and affordable water for both human and livestock
- ii. To rehabilitate, develop, conserve and protect water resources for sustained availability and access to good quality water for the people of Wajir County.
- iii. To facilitate and improve equitable access to clean water for domestic use.
- iv. To improve access and availability to quality water for livestock and wildlife.
- v. To improve provision and access to sanitation systems and promote hygienic practices throughout the county.
- vi. To provide safe and sustainable water and sanitation services in all schools, health facilities and other public facilities
- vii. Improve the availability of irrigation water for enhanced agricultural productivity.
- viii. Increase strategic access to reliable and adequate water for industrial use and economic development for the realization of county socio-economic development goals
- ix. Enhance use of technology in management of water resources in the county.
- x. Improve collaboration with public and private partners in resource mobilization/decision making and implementation of water projects.
- xi. Improve preparedness of water related disaster management

- xii. Strengthen the transparency and participatory governance systems and structures for sustainable water and sanitation services delivery in the county.

### **Sector/subsector Development needs, Priorities and Strategies**

<b>Sub-Sector</b>	<b>Development needs</b>	<b>Priority</b>	<b>Strategies</b>
Water	Water secure county	Increase d access to clean and safe water	<ol style="list-style-type: none"> <li>1. Undertaking water resource assessments and mapping.</li> <li>2. Investment in underground &amp; rain water harvesting and adoption of proper technologies for water retention.</li> <li>3. Establishing of Water distribution systems for major towns.</li> <li>4. Establishment of water pans in major grazing zones.</li> </ol>
	Quality water for human and animal consumption.	Better water quality	<ol style="list-style-type: none"> <li>1. Establishing water testing infrastructures and the human capital for water testing.</li> </ol>
	Proper governance for efficient operations	Improve water governance	<ol style="list-style-type: none"> <li>1. Develop and adopt county based water conservation and management policy.</li> <li>2. Strengthening WAJWASCO and streamlining its operation to make it efficient.</li> <li>3. Supporting and capacity building water users associations.</li> </ol>
Sanitation	Improved level of sanitation infrastructural development	Development of sanitation infrastructure.	<ol style="list-style-type: none"> <li>1. Establishment of sewerage system for all permanent urban settlements</li> <li>2. Connection of households and public institution to sewerage system at Wajir town and other major towns.</li> <li>3. Promote sanitation in schools</li> </ol>
Irrigation	Increasing irrigation feed agricultural production.	Increasing the amount of irrigated land	<ol style="list-style-type: none"> <li>1. Invest in water harvesting infrastructure &amp; other irrigation facilities for food and fodder production.</li> <li>2. Strengthening farmers and agricultural officers' capacities to use and manage irrigation infrastructures.</li> <li>3. Invest in appropriate irrigation technologies for efficient water use</li> </ol>

#### **4.4.5.1 Sector programmes**



Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Programme Name 1 :Water resources management</b>									
<b>Objective: Sustainable development of water resources for domestic and livestock use.</b>									
<b>Outcome: Improved access to clean water</b>									
Development of water resources	Improved access to clean and safe drinking water for all	272	No of boreholes drilled, equipped and operational.	30	30	30	30	30	1,500,000,000
		6	No. of model water Supply Systems	6	6	6	6	6	2,180,000,000
		15	Average distance to nearest protected safe water source (KM)	13	11	9	8	6	
		35000	No of Households with access to clean and safe water-during wet season,	35500	37000	39000	42000	45000	
			Urban Centers	20000	21000	22000	23000	25000	
			Rural Centers	15500	16000	17000	19000	20000	
		21875		23000	24500	26000	27500	29000	
			Urban Centres	14000	15000	16000	17000	18000	
			Rural Areas	9000	9500	10000	10500	11000	
		4	Number of reports generated and implemented.	65	65	65	65	65	
			No of water sources secured	6	6	6	6	6	
			No of water sources with afforestation component	6	6	6	6	6	
		none	Number of reverse osmosis plants operational	6	6	6	6	6	
		1	Number of total station and hydrogeological/geophysical survey equipment purchased	2	0	0	0	0	
	2	Number of water resource mapping exercise undertaken, fully operational database, Number of reports generated	1	1	1	1	1		
	Improved water Storage	0	No of walled dams constructed by National	1	1	1	0	1	24,000,000,000

Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Capacity		government/Partners						
		260	No of new water pans excavated. (20,000M <sup>3</sup> )	10	10	10	10	10	2,210,000,000
		15	No. of new pans excavated and lined with 20 year lifespan material (80,000M <sup>3</sup> )	4	4	4	4	4	
		Nil	No of constructed check-dams	1	1	1	1	1	
		28	No water pans desilted	20	20	20	20	20	
		45%	Water storage per capita-during wet season (Itrs)	47%	50%	53%	56%	60%	
		25%	Water storage per capita-during Dry season (Itrs)	25%	30%	35%	40%	45%	
		180	No of water storage infrastructure developed (Underground tanks, plastics, elevated, masonry)	40	40	40	50	50	
		9000	Capacity of the water storage infrastructure developed (M <sup>3</sup> )	11000	13000	15000	17500	20000	
		4 days	Length of time taken to consume the water in reservoirs	6 days	7 days	8 days	9 days	10 days	
		17	Proportion of Health centers with Rain water harvesting systems (%)	34	68	100	100	100	
		6	Proportion of Schools with Rain water harvesting systems (%)	26	46	60	73	80	
		0	Proportion of Households with rain water harvesting systems (%)	10	15	20	25	30	
		Sustaining access to safe water for all during droughts and other	80	No of surface and underground tanks constructed	20	20	20	20	20
	-		Underground/masonry water tanks	20	20	20	20	20	
0	Collapsible water tanks supplied		30	30	30	30	30		
2hrs	Average time taken to water point		2hr	1hr 30	1 hr	45 min	30 min		

Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	hazards				min				
Operations and Maintenance Services of Water Supplies	Increased Running Hours of Boreholes & other Water Sources	60	No of water supply systems rehabilitated	60	60	60	60	60	1,446,000,000
		24 hrs	Average Response Hours to Breakdown	20hrs	15 hrs	10 hrs	8 hrs	6 hrs	
		272	No of borehole Maintained	250	250	250	250	250	
		7.4%	%geof boreholes powered by renewable energy	11%	14.7 %	22%	29.4 %	36.8 %	
		360 hrs	Average Monthly Running Hours per Borehole.	420 hrs	450 hrs	480 hrs	510 hrs	540 hrs	
Water Governance & Quality	Improved Water Quality and Efficiency	21	%geof Water supplies managed by WAJWASCO	30	40	60	80	100	
		3 yrs	Average years for Water Users associations term in office	2yrs	2yrs	2 yrs	2 yrs	1 yrs	
		100%	%geof Water Sources Tested before equipping and use.	100 %	100 %	100 %	100 %	100 %	
			Annual Revenue collected from water Sources						
		Nil	Average Water Tariff - Per Animal					nil	
		Nil	Average Water Tariff - Per 20 Ltr Jerry can					nil	
		3 weeks	Average Time taken to get water test result.	3 weeks	3 weeks	2days	2 days	2 days	
		50000	Average Cost per water test. (Kshs)	50000	50000	10000	10000	10000	
		0 Not treated	Average time taken to treat water sources	0 Not treated	0	0	0	0	
		5%	Proportion of water source that meets KEBS standard.	10	15%	20%	25%	30%	
		2%	Proportion of water source that meet WHO standard.	3%	4%	6%	8%	10%	
	Improved resilience of the rangelands	0	Environmental audits in water sector	10%	15%	20%	25%	30%	
		100%	Proportion of water	100	100	100	100	100	

Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
			projects with EIA before implementation	%	%	%	%	%	
<b>SUB-TOTAL</b>									<b>32,026,000,000</b>
<b>PROGRAM 2:WAJWASCO</b>									
WAJWASCO	Increased access to commercial water	3,000	No. Households with metered Water	4,500	6,000	10,000	15,000	25,000	<b>743,000,000</b>
		8	Average daily running hours of taps	8	10	12	14	16	
	No of end point metering No of master meters No of prepaid meters								
	Increased water storage	20	Additional M3 storage constructed. Additional	24	29	33	37	41	170,000,000
	Adoption of green energy	30	No of water source with solar pumping system	38	46	54	62	70	120,000,000.00
	Improved water quality	1	No of water source desalinated	4	8	11	14	17	532,500,000
		0	No of on line chlorination						
		0	Average frequency of water source treatment	2	5	6	7	8	
		15	Proportion of water sources protected.	20	25	30	35	40	
	Well maintained water source	5	Average Response Hours to Breakdown for water source managed by Wajwasco	4	3	3	2	1	
		10	Average Monthly Running Hours per water source for	12	14	15	17	18	

Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
			boreholes run by Wajwasco						
	Proper sanitation	0	No of households connected to sewer line system	1,000	20,000	4,000.0	5,000.0	6,000.0	
		1	No of villages declared free open defecation	5	7	9	12	15	
		2%	Reduced proportion of bucket toilet use	10%	30%	40%	45%	60%	
		1	No of households sensitized on hand wash	300	1000	2,500	3,500	5,000	
		0	Proportion of schools with hand washing infrastructure	10	20	30	40	50	
		0	Proportion of health facilities with hand washing infrastructure	3	6	9	12	15	
		0	proportion of Police stations with hand washing infrastructure	2	5	7	9	12	
		3	Proportion of other public institutions with hand washing infrastructure	5	7	8	10	12	
PRO-POOR STRATEGY		Water tracking							
			Water bottling factory						
<b>Sub-Total</b>									<b>1,565,500,000</b>
<b>Program 3: WATER AND SANITATION PROJECT -WORLD BANK FUNDED</b>									
Water and Sanitation development project	Improved sanitation	0	Proportion of household in wajir town with improved sanitation services	1	1	1	1	1	2,901,411,948
<b>Programme Name 4 : Administration , Personnel and Support Services</b>									
<b>Objective: improved staff efficiency and conducive working environment</b>									
<b>Outcome: Improved service delivery</b>									
Compensation to employees	Increased Technical	110M	Average annual cost	115M	115M	115M	115M	115M	575,000,000

Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	capacity								
Use of Goods and Services	Smooth operations and maintenance	110M	Average annual cost	115 M	115 M	115 M	115 M	115 M	575,000,000
	Optimal Technical operations	0	old department stores and garage modernized	1	1	1	1	1	100,000,000
	Improved service delivery	8	No of four wheel drive vehicles purchased	2	1	2	1	1	50,000,000
	Improved service delivery	1	Number of office blocks constructed and occupied		1				80,000,000
<b>SUB-TOTAL</b>									<b>1,380,000,000</b>

**Table 12: Sector Programmes**

#### 4.4.5.2 Cross-Sectoral Implementation Considerations

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.
- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

**Table 13: Cross-sectoral impacts**

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water Supplies Overhaul and Maintenance Services; New	<ul style="list-style-type: none"> <li>• Finance and economic planning</li> <li>• Agriculture and livestock</li> <li>• Environment</li> </ul>	<ul style="list-style-type: none"> <li>• NWSB</li> <li>• WVI</li> <li>• GOK</li> <li>• NIB</li> <li>• WORLD BANK</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental degradation</li> <li>• Reduced pasture land</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake environmental impact assessment.</li> <li>• Environmental audit</li> <li>• Implement</li> </ul>

Infrastructure Development Services	<ul style="list-style-type: none"> <li>and natural resources</li> <li>Health</li> <li>Town administration</li> </ul>	<ul style="list-style-type: none"> <li>NDMA</li> <li>NGOs</li> </ul>	<ul style="list-style-type: none"> <li>Increase in waterborne pest and diseases.</li> </ul>	<ul style="list-style-type: none"> <li>recommendation of EIA and Audit.</li> <li>Inter-sectoral coordination in project implementation</li> <li>Multipurpose projects.</li> </ul>
Administrative support	Finance	<ul style="list-style-type: none"> <li>World bank</li> <li>GO K</li> <li>NWSB</li> <li>NGOs</li> </ul>	Increased recurrent expenditure	<ul style="list-style-type: none"> <li>Generate revenue from water supplies.</li> <li>Establish multi-sectoral financing.</li> </ul>
<b>Irrigation services</b>	<ul style="list-style-type: none"> <li>Finance and economic planning</li> <li>Agriculture and livestock</li> <li>Health</li> <li>Town administration</li> <li>Environment and natural resources</li> </ul>	<ul style="list-style-type: none"> <li>World bank</li> <li>GO K</li> <li>NI B</li> <li>NGOs</li> </ul>	Reduced pasture lands Water borne pests and diseases.	<ul style="list-style-type: none"> <li>Undertake environmental impact assessment.</li> <li>Environmental audit</li> <li>Implement recommendation of EIA and Audit.</li> <li>Inter-sectoral coordination in project implementation</li> <li>Multipurpose projects.</li> </ul>

#### 4.4.6 ICT, Trade, Investment and Cooperatives Development,

##### Sector introduction

The Sector is called ICT, Trade, Investment, Industrialization and Cooperative Development. The sector is derived from the name of the department which is one of the ten (10) departments of the executive arm of Wajir County Government

It is composed of the following sections/subsectors;

- ❖ Information communication Technology
- ❖ Trade, Investment and Industrialization

❖ Cooperative Development

**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

Strategic objectives

- Increase access to ICT infrastructure, knowledge and capacity to enhance efficiency in the delivery of services by county departments
- Improve timely dissemination of information to the public and the private sector
- Enhance information security and reduce the risks related to ICT
- Increase access to markets for produce
- Strengthen governance systems for cooperatives sub-sector, investment and capacity, links to financial support institutions etc
- Improve inter county relations for trade and economic growth and partnership with the private sector for investment
- Increase investment in existing natural resources eg gypsum, sand, lime etc for enhanced trade

□ **Sector/ subsector Goal**

Sector Goal	Target
Facilitate and promote investment and light industries	Develop One Investment Profile and Policy
	Develop One Strategic Investors Profile
	Organize One Investment Conference
	Establish One Industrial Park
	Promote light industries through Value Addition , Marketing and Market Linkages
Promote Medium, Small and Micro Enterprises	Construct Ten 10 Market Stalls per ward
	Disburse Kshs 100 M Revolving Fund
	Organize Four (4) Stakeholder Forums
	Business Trainings for 1200 business people
ICT Infrastructure Improvement and Enhancement	Establishing various ICT Infrastructure in the County
Cooperative development and growth	Register two Major Cooperatives
	Engaging in various programmes that



	enhance Cooperative Development and Growth
--	--

### Sector/sub-sector key stakeholders

The following are Sector/sub-sector key stakeholders with substantive roles and responsibilities in project/program formulation and implementation.

Stakeholder category	Stakeholder Roles & Responsibilities
Parastatals,- KIE, KIRDI, EPC,	<ul style="list-style-type: none"> <li>❖ Provide technical support to the Sector</li> <li>❖ Provide Market Linkages /Collaborations</li> <li>❖ Provide Capacity Building Support</li> </ul>
Research Institutions-KIRDI, KARLOS, KIBT	Collaboration on research matters e.g. better methods of production and value addition
Colleges, Universities, Schools and other Professional and Academic Institutions	Providing training courses to staff for better service delivery
National Government	<ul style="list-style-type: none"> <li>❖ Providing Financial Support</li> <li>❖ Providing Policy Direction</li> <li>❖ Collaboration in project and programme implementation</li> </ul>
Private sector -investors, wholesale and Retail Traders, Cooperatives, Banks, Insurance Companies	<ul style="list-style-type: none"> <li>❖ Job creation through investment</li> <li>❖ Active participation in decision making and planning process</li> <li>❖ Effective and efficient delivery of services</li> </ul>
Non-state actors- KNCCI, KEPSA, NGOS (WASDA, Mercy Corps, Save the Children, Oxfam, ALDEF, Islamic Relief), Civil Society Organizations	<ul style="list-style-type: none"> <li>❖ Provide technical support</li> <li>❖ Provide reliable information on development matters</li> <li>❖ Cooperation and collaboration to incorporate their issues in policy documents</li> <li>❖ Provide an avenue for check and balances to the sector</li> </ul>
County Executive Including the office of the governor	<ul style="list-style-type: none"> <li>❖ Providing Policy direction</li> <li>❖ Proving technical support</li> <li>❖ Monitoring and Evaluation on the implementation of the projects and programmes of the Sector</li> </ul>

### □ Sector/subsector Development needs, Priorities and Strategies

Sub sector	Development needs	Priority	Strategy
Trade	Investment	Facilitate and	1. Source for strategic investors

<b>Sub sector</b>	<b>Development needs</b>	<b>Priority</b>	<b>Strategy</b>
	and Industrial growth	promote investment and light industries Facilitate and promote investment and light industries	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	1. Setting up programmes to promote and support entrepreneurship and business growth
Cooperative services	Growth of cooperative enterprises	Promote Cooperative growth and Development.	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	1. Create integrated Communication system 2. Establish Network Management center 3. Provide ERP Solutions 4. Information dissemination/Broadcasting
		Training /capacity building	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

#### 4.4.6.1 Sector Programmes

<b>Programme Name 1 : Trade Services</b>									
<b>Objective: To Promote Trade, Investment and Industrial Development</b>									
<b>Outcome: Increased Income and County Revenue from industrial and commercial Investments</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Base line</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Trade & Industry Infrastructure	- Improved Business Infrastructure	265 Market Stalls	-No. of Stalls Constructed	80	100	120	140	150	410M
			No of Business Hub established	0	0	1	0	0	
			Completion levels	100%	100%	100%	100%	100%	
			-No. of stalls operationalized	60	60	60	60	60	
			-No of stalls allocated to men	30	30	30	30	30	
			-No. of stalls allocated to Women	15	15	15	15	15	
			-No of stalls allocated to Youth	15	15	15	15	15	
	- Increased Revenue for the County		No single business permits issued to the stalls	345	445	565	705	855	1M
			-Amount of revenue from business permits from stalls	735,000	1,035,000	1,395,000	1,815,000	2,265,000	
			-Amount of Revenue generated from renting the stalls	8,280,000	10,680,000	13,560,000	16,920,000	20,520,000	2.5M
Trade & Industry Infrastructure	Improved fair trade practices	0	No of Legal Metrology Laboratories in the Block	1	1				3M
			No of	1	1	1	1	1	2M

			calibration Centres						
			No of Staff Employed and Trained	2	0	0	0	0	2M
			Revenue generated from weights and measures	0	0	200,000	50,000	1,000,000	300,000
Trade & Industry Infrastructure	Improved service delivery	4	No of office blocks constructed at Bute & Tarbaj	1	1				10M
			No of Offices equipped, furnished and operationalized	1	1				2M
Trade and industry Infrastructure	Improved industrialization	0	No. of Industrial Parks Constructed and commissioned		1		1		40M
			No of slots in the Industrial Park	-	200	200	400	400	0
			No of Industrialists allocated slots in the park	-	-	200	200	400	0
			Revenue generated to the county from the Park	-		4.8M	4.8M	9.6M	1M
			No of Women with slots			50	50	100	0
			No of Men with Slots			100	100	150	0
			No of Youth with Slots			50	50	150	0
Trade and Industry Infrastructure	Improved service delivery	3	No of buildings refurbished	3	3	3	3	5	15M
Trade and	Improv	0	No of	0	0	1	0	0	15M

Industry Infrastructure	ed Access to Business Information		equipped and furnished Business Information Centres						
			Amount in Kshs of Revenue Generated from the Business Information Centre	50,000	60,000	70,000	80,000	90,000	
Business and Investment Support Services	Increased access to affordable and Shariah compliant Credit	Kshs 132 M	Amount disbursed	100M	110M	120M	130M	140M	500 M
			% of youth Beneficiaries	25%	25%	25%	25%	25%	
			% of Women Beneficiaries	20%	20%	20%	20%	20%	
			% of PWDS beneficiaries	5%	5%	5%	5%	5%	
			% of Men beneficiaries	50%	50%	50%	50%	50%	
			Loan repayment rate	85%	85%	85%	85%	85%	
			Proportion of beneficiaries actively engaged in commercial activities	85%	85%	85%	85%	85%	
Business and Investment Support Services	Improved service delivery	2	No of vehicles purchased	0	1	0	0	0	9M
Business and Investment Support Services	Improved service delivery	0	No of motorcycles purchased	1	2	1	1	1	3M
Business and Investment Support Services	Increased investment in	0	No of investment profiles prepared	1	1	1	1	1	30 M
			No. of	1	1	1	1	1	

	Wajir County		Investment Policies prepared and operationalized						
Business and Investment Support Services	Improved service delivery	0	No of trainings	2	2	2	2	2	30M
			No of staff recommended for training	20	20	20	20	20	
			No of staff trained	20	20	20	20	20	
Business & Investment Support Services	Improved Business Management Skills and Entrepreneurial Skills	180	No of SMES trained	1200	1200	1200	1200	1200	30M
			No of training courses conducted	5	5	5	5	5	
			No of business development services offered	5	5	5	5	5	
Business & Investment Support Services	Improved trade statistics data		No of commodities mapped	10	10	10	10	10	2.5M
			No of Price surveys of Essential commodities carried out	4	4	4	4	4	
Business & Investment Support Services	Improved trade statistics data	0	No of businesses mapped and profiled	1200	1200	1200	1200	1200	2.5M
Business & Investment Support Services	Improved access to markets	3	No of Trade Fairs/Exhibitions attended	4	4	4	4	4	5M
			No of Trade Fairs/Exhibitions and Missions Organized	4	4	4	4	4	20M
Business & Investment Support Services	Improved stakeholder relations	4	No of Forums held	4	4	4	4	4	10M
			No of Events & Activities organised	4	4	4	4	4	

	ns								
Business & Investment Support Services	Improved fair trade Practices	0	No of forums conducted	4	4	4	4	4	5M
Business & Investment Support Services	Improved trade networks and linkages	0	No of Trade Exchange Visits	4	4	4	4	4	10M

<b>Programme Name 2 : Cooperative Services</b>									
<b>Objective: To Promote Cooperative Development Infrastructure and Services</b>									
<b>Outcome: Improved Cooperative Management &amp; Cooperative Enterprise</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Cooperative services	Improved cooperative development and growth	0	No of cooperative societies revived	12	12	12	12	12	10M
Cooperative Services	Improved cooperative development and growth	0	No of Cooperatives societies supported	2	2	2	2	2	10M
			No of Ovens Procured and supplied	2	2	2	2	2	
Cooperative Services	Improved cooperative development and growth	0	No of Cooperatives supported with weaving Materials	3	3	3	3	3	10M
Cooperative Services	Improved cooperative development and growth	0	No of Trainings for Cooperative Members	108	108	108	108	108	10M
Cooperative Services	Improved cooperative development and growth	0	No of Trainings for Cooperative Management Committees conducted at Cooperative	18	18	18	18	18	10M

			College						
Cooperative Services	Improved cooperative development and growth	0	No of Trainings for Cooperative staff conducted at Cooperative College	8	8	8	8	8	10M
Cooperative Services	Improved cooperative development and growth	6	No of cooperatives registered	2	2	2	2	2	15M
Cooperative Services	Improved cooperative development and growth	2	No of Cooperatives doing cottage industries to be supported	12	12	12	12	12	130 M
		0	No of Jua Kali Centres	0	1	0	0	0	60 M
Cooperative Services	Improved cooperative development and growth	2	No of exchange visits	24	24	24	24	24	25M
Cooperative Services	Improved cooperative development and growth	0	No of stakeholder Forums conducted	2	2	2	2	2	5M
Cooperative Services	Improved cooperative development and growth	0	No of Motorcycles purchase	6	6	6	6	6	15M
Cooperative Services	Improved cooperative development and growth	0	No of Cooperative Audits undertaken	4	4	4	4	4	5M
			No of Policies Developed	0	1	0	0	0	10 M
		1	No of Offices Constructed	1	1	1	1		40 M
<b>Total</b>									<b>365 M</b>

**Programme Name 5 : ICT Infrastructure Improvement & Enhancement Services**

**Objective: Improve ICT infrastructure and enhance staff skills on ICT**

**Outcome: increased efficiency and improved service delivery**

Sub Programm	Key Outcom	Bas elin	Key perform	Planned Targets					Total
				Yea	Ye	Ye	Ye	Ye	



Key Performance Indicator	Target	Actual	Performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Budget
ICT Infrastructure Improvement & Enhancement Services	Improved communication	0	No. of offices connected (LAN)	12	8	10	0	0	100,000,000
	Enhanced Security	0	No. of security systems installed and operational	1	0	0	0	0	20,000,000
	Improved land related service delivery	0	No. of land systems installed and operational	0	1	0	0	0	20,000,000
	Improved ICT support services	0	No. of systems installed and operational (EDMS)	1	0	0	0	0	5,000,000
	Increased efficiency and reduced wastage	0	No. of project management systems installed and operational	0	1	0	0	0	10,000,000
	Improved decision making	0	No. of GIS systems installed and operational	0	1	1	0	0	15,000,000
	Skilled personnel	50	No. of persons trained	1	0	0	0	0	30,000,000

	Enhanced modern communication	0	No. of systems installed and operational (Video Conferencing System)	0	1	0	0	0	30,000,000
	Improved connectivity	15	No. of offices connected	6	0	0	0	0	20,000,000
	Improved hydro-meteorological and climate services to end-users	0	No. of systems installed and operational	0	0	1	0	0	20,000,000
	Improved planning, management and decision making in health services	0	No. of systems installed and operational	0	1	0	0	0	30,000,000
	Improved communication	0	No. of systems installed and operational		1				15,000,000
	Improved communication	0	Network coverage in Kilometers	20KM	10KM	10KM	10KM	10KM	100,000,000
<b>Total</b>									<b>415,000,000</b>

#### 4.4.6.2 Cross Sectoral Impact

Programme Name	Sector	Cross Sector Impact	Measures to Harness Mitigate Impact
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		<b>Synergies</b>	<b>Adverse impact</b>	
Trade and Cooperative	Town administration	Professional and technical advice on planning, construction and administration of market stalls	Conflict of Interest, duplication of functions	Close and constant Consultation and collaboration before, during and after implementation of the projects
	Lands and public works	Professional and technical advice before during and after construction	Substandard works done, and Audit queries due to failure to follow laid down laws and regulations	Close and constant Consultation and collaboration before, during and after implementation of the projects
	Finance and Economic Planning	<ul style="list-style-type: none"> <li>• Revenue collection from Single Business Permits</li> <li>• Financial Facilitation</li> <li>• Monitoring and evaluation of projects and programmes</li> </ul>	Conflict of Interest in Reporting Revenue Collection, Audit Queries And Failure to follow laid down laws and regulations concerning finance. The function of the Issuance of the Single Business is in contention between	Close and constant Consultation and collaboration before, during and after implementation of the projects and programmes
	Natural resources	Professional and technical advice on projects especially limestone factory construction	Conflict of interest, duplication of works and doing substandard works	Close and constant Consultation and collaboration before, during and after implementation of the projects and programmes
	Office of the Governor	Overall advice, guidance and direction before, during and after implementation of projects	Failure to implement projects according to the direction of the Office of the Governor	Close and constant Consultation and collaboration before, during and after implementation of the projects and programmes
	National	<ul style="list-style-type: none"> <li>• Policy</li> </ul>	Conflict of	Close and constant

	Government	<ul style="list-style-type: none"> <li>Direction implementing the Vision 2030 and other related programmes</li> </ul>	interest, duplication of works and failure to follow National laws and Regulations	Consultation and collaboration before, during and after implementation of the projects and programmes
	Other stakeholders	<ul style="list-style-type: none"> <li>Financial resource provision</li> <li>Professional and technical advice</li> <li>Networking, linkages and collaboration</li> </ul>	Conflict of interest and duplication of works	Close and constant Consultation and collaboration before, during and after implementation of the projects and programmes
ICT Infrastructure Improvement & Enhancement Services	All sectors	Enhanced communication and improved service delivery	Use of ICT services for personal use	<p><b>Measures to Harness:</b> Provision of funds for infrastructure and capacity building for staff in order for them to provide ICT services effectively.</p> <p><b>Mitigation:</b> Control access to unauthorized services</p>
	Public Administration (Public Participation)	Enhanced access to information for the public		<p><b>Measures to Harness:</b> Provision of funds for infrastructure and consultation with Public Participation directorate</p>

#### 4.4.7 Finance and Economic Planning

#### 4.4.7.1 Introduction

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

**The sector Vision is** “A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management” **and the Mission** is to remain committed to promoting the principles of transparency, public participation and collaboration by setting standard for access disclosure and protection of information.

**The Goals of the sector is to:** Put in place efficient and effective systems to monitor, evaluate and oversee the management of the county finances and economic affairs; provide effective leadership and coordination in planning, policy formulation and tracking results for a competitive and prosperous county

#### Strategic Objectives

- Enhance systems to support timely disbursement of funds to the various county department
- Improve domestic revenue generation and collection for the county
- Strengthen budgetary allocation and tracking
- Increase transparency and equitable allocation of resources at the county to ensure economic growth and implementation of programs
- Strengthen planning, budgeting, auditing, monitoring and evaluation of county programs and budgets

#### Sector Development needs, Priorities and Strategies

The needs of the sector include:

The priorities for the five years will be to: Improve tracking of results in implementation of the first CIDP; carrying out a timely annual review of the CIDP; establishment of strong financial systems and proper management of county resources; Build and continually improve the capacity of the department; Lead a timely annual Budget preparation process; Production of status report on the Economy and SDG’s in the county; Generation and custody of County statistics; Project mapping and database; Automation of revenue collection and expenditure system

Sub-sector	Development need	Priority	Strategies
Finance	Prudent financial management	Prudent financial management	1. Streamlining the procurement and payment process to ensure

Sub-sector	Development need	Priority	Strategies
			<p>efficiency and transparency.</p> <p>2. Developing a robust internal control systems</p>
Revenue	Enhanced macro-economic stability	Increased local revenue funding of the budget	<p>1. Revenue mapping.</p> <p>2. Automation of revenue collection system.</p> <p>3. Strengthening revenue collection capacities logistics, staffing and training.</p> <p>4. Establishing specialized units for proper targeting.</p> <p>5. Enhancing legal framework for revenue collection</p>
Economic Planning	Reduced Poverty level	Accelerated economic growth	<p>1. Progressively increasing the ratio of development expenditure to the total budget.</p> <p>2. Improved absorption of the county funds</p> <p>3. Undertaking an effective public participation and decentralizing implementation of development projects to the ward level.</p> <p>4. Prioritizing project with high impact and potential to create employment and wealth.</p>

#### 4.4.7.2 Sector Programmes

<b>Programme Name 1 : Economic Planning Services</b>									
<b>Objective:</b> To ensure proper county economic policy in order to guide county development and spur growth									
<b>Outcome:</b> Improved County Economic Planning Services									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
County Integrated Development	Improved county policies	4/yr	No of policy documents produced	3	3	3	3	3	30,000,000
	Impr	2/yr	No of plans produced/	3	3	3	3	3	50,000,000

Planning	Improved County Plans		updated or reviewed						00
		0	County debt to revenue	0	0	0	0	0	-
	Increased share of infrastructure investment to county budget	40	Proportion of Development expenditure (%)	40	40	41	41	41	-
	Increased work stations	6	No of offices constructed and Equipped	0	1	1	0	0	30,000,000
County Statistical Information Services	Improved Statistical reporting	1/yr	No of key reports produced	2	3	4	4	4	100,000,000
		0	No of Questionnaires developed	2	3	4	4	4	
County Integrated Monitoring and Evaluation Services	Increased project monitoring and reporting	4/yr	No of reports produced No of field visits	2	4	4	4	4	30,000,000
	Improved budget absorption	90	Budget absorption for development funds (%)	92	95	95	96	97	30,000,000
	Increased	75	% of Projects	80	82	88	90	95	30,000,000

	ase in proje cts comp leted on time		completed on time			5			00
Total									<b>300,00 0,000</b>

**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

Sub Prog ram me	Key Outc ome	Bas elin e	Key performance Indicators	Planned Targets					Total Budget
				Ye ar 1	Ye ar 2	Y e ar 3	Ye ar 4	Ye ar 5	
Count y Budg et Mana geme nt Servi ces	Impr oved budg ets	3/yr	No of budgets prepared	3	3	3	3	3	50,000,0 00
	Impr oved budg et	4/yr	No of reports prepared	4	4	4	4	4	10,000,0 00
	contr ols	90	Improvement in Budget absorption %	95	98	98	99	99	25,000,0 00
	contr ols	95	Improvement in expenditure for only budgeted items %	99	100	100	100	100	25,000,0 00
	Effect ive budg et polici es	2	No of policy documents prepared	2	2	2	2	2	100,000, 000
	Impr oved Capa city		No of Training on Budget Policies framework	2	2	2	2	2	30,000,0 00
<b>Total</b>									<b>240,00 0,000</b>

**Programme Name 3: Public Finance Management**



<b>Objective: To improve Financial Reporting and Controls</b>									
<b>Outcome: Proper Financial Management</b>									
<b>Sub Program</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
County Accounting Services	Improved cash flow management	1/yr.	No of Cash flow plans prepared	1	1	1	1	1	50,000,000
		30%	Proportion of days the county has available cash annually.	35%	40%	40%	45%	50%	50,000,000
		3	Time Taken to pay suppliers and other creditors in months	3	2	2	1	1	50,000,000
	Improved financial reporting	5	No of financial reports prepared in a FY	5	17	17	17	17	100,000,000
	Improved financial management	Disclaimer	Favorable external audit rating	Qualified	qualified	unqualified	unqualified	Unqualified	50,000,000
Supply Chain Management Services	Improved supply management	10	Average Time taken to deliver requisitioned goods in weeks	9	7	6	4	4	200,000,000
		2	Number of times mass pre-qualification done in year	4	4	6	6	6	10,000,000
Internal Audit	Enhance financial controls and management	Disclaimer	Favorable external audit rating	Qualified	qualified	unqualified	unqualified	Unqualified	50,000,000
		2	No of Process audited and improved annually	3	4	5	6	8	100,000,000
<b>Total</b>									<b>660,000,000</b>
<b>Programme Name 3: Resource Mobilization and Revenue Collection</b>									

<b>Objective: To improve local revenue funding of the county budget</b>									
<b>Outcome: Enhanced economic stabilities and sustained growth.</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Revenue management services	Enhanced macro-economic stability	1	Proportion of Budget funded by local revenue (%)	1.1	1.3	1.5	1.8	2	150,000,000
		-8	% annual growth in revenue collection	10%	12%	15%	17%	18%	150,000,000
<b>Total</b>									<b>300,000,000</b>
<b>Programme Name 3: Personnel, Administrative and Financial Services</b>									
<b>Objective: To ensure efficiency in public service delivery</b>									
<b>Outcome: Efficient and well-motivated staff</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Personnel, Administrative and Financial Services	Improved staffing; Increased Efficiency	215	No of Staff employed & retained	230	235	245	250	260	931,000,000
	Increased staff training	50	No of staff trained annually	50	60	60	80	80	99,000,000
<b>Total</b>									<b>1,030,000,000</b>

#### 4.4.7.3 Cross Sectoral Impact

**Table: 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 provide more resource for priority interventions	Poor revenue generation creates budget deficits	Enhance capacity for revenue generation.

#### 4.4.8 Roads and Transport

##### 4.4.8.1 Introduction

The name of the sector is Roads and Transport and the Sector composition include Roads And Transport department, KeRRA, KENHA, KAA, KURA, KWS.

**Vision:**

To Achieve and sustain 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.

**Sector/ subsector Goal:**

Reliable and Well Connected roads and transport Infrastructure for Wajir County and beyond.

Strategic objectives

- Improve planning, design, standards, guidelines for road, infrastructure, maintenance and transportation within the county
- Enhance road network to improve accessibility to all parts of the county
- Strengthen the capacity of the county department of roads and transport to support the supervision of construction and maintenance of roads
- Enhance the capacity of the department of roads and transport to support the maintenance and service of the roads and transport equipment

□ Sector/subsector Development needs, Priorities and Strategies

<b>Sub-sector</b>	<b>Development need</b>	<b>Priorities</b>	<b>Strategies</b>
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"> <li>1. Opening up of Wajir town roads.</li> <li>2. Gravelling, treating and compacting county roads.</li> <li>3. Tarmacking of county roads.</li> <li>4. Improvement of Modagashi- Mandera Wajir- Moyale road to bitumen standard</li> </ol>
		To improve storm water drainage	<ol style="list-style-type: none"> <li>5. Construction of Drainage structures Drifts, Culverts etc.</li> <li>6. Routine Drainage Maintenance</li> </ol>
		To improve road safety	<ol style="list-style-type: none"> <li>7. Traffic signal facilities for Physical challenged -User friendly</li> <li>8. Installation and maintenance of traffic signs</li> <li>9. Vegetation control for ample visibility</li> <li>10. Road markings</li> <li>11. Proper periodic road maintenance</li> <li>12. Climate proofing of the road infrastructure.</li> <li>12. Junction improvements.</li> </ol>
		To Ensure environmental sustainability	<ol style="list-style-type: none"> <li>13. EIA reports for Major roads projects</li> <li>13. Rehabilitation of Quarries and borrow pits</li> <li>14. Implementation of EMP</li> <li>14. Establishing of material testing institution for roads construction materials</li> </ol>
Transport	An efficient transport system	To reduce Transport cost Axle load control Reduce congestions in urban centers Provide and improve public transport facilities	<ul style="list-style-type: none"> <li>• Develop and adopt county transport and legislations.</li> <li>• Investment in transport infrastructure as Develop and maintain an efficient safe and efficient transport system <ul style="list-style-type: none"> <li>o Commercialization of Wajir and Moyale</li> </ul> </li> <li>• provision of non-motorized transport facilities</li> <li>• Provision of dedicated parking areas for sector vehicles.</li> <li>• Digitization of the county fleets management systems</li> </ul>

#### 4.4.8.2 Sector Programmes

<b>Programme Name 1 : Roads</b>									
<b>Objective: Reliable road network through the construction of all-weather roads</b>									
<b>Outcome: Improved Accessibility &amp; Enhanced roads network.</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SUB PROG1 : Design & Construction of County Roads and Bridges	All Weather roads	18	Length of Tarmacked Road(Km) - Wajir County	5	5	5	5	5	2.0B
		10	Length of Tarmacked Road(KM)- major Roads(A13,A14,B9,)	50	50	50	50	50	15 B
		320	Length of Graveled Roads. (KMs)	150	180	180	180	180	2.7 B
	Safe and Reliable roads	75	No. of drifts constructed	15	16	16	17	18	246 M
		5	No of Box Culverts constructed	0	5	5	5	5	320 M
		53	No of pipe culverts constructed	12	12	13	14	15	39.6 M
		2180	Length of Road Expanded-bush cleared	1,000	1,000	1,000	1,000	1000	375 M
Maintenance & Rehabilitation of County Roads and Bridges	Well Maintained roads	2180	Length of roads Graded (km)	1000	1000	1000	1000	1000	450 M
		75	No. of Drift rehabilitated	3	3	3	3	3	7M
		53	No. of pipe Culverts repaired	3	3	3	3	3	3M
		5	No of Box Culverts rehabilitated	1	1	1	1	1	20M
		28	KMs of Tarmac maintained	15	15	15	15	15	150 M
<b>Total</b>									<b>21.3106 B</b>
<b>Programme Name 2 :Transport Services</b>									
<b>Objective: Effective and Efficient transport system.</b>									

<b>Outcome: Improved transport services and increased revenue from hired assets.</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Transport Services	Improved Transport Services	0	No. of Bus parks constructed	1	0	0	1	0	30M
		0	No. of Public Transport bills developed	1	0	1	0	0	10M
		3	No of Airstrips constructed	1	1	1	1	1	250M
		0	No. of Streets named.	1	1	1	1	1	5M
	Increased revenue from hired of assets	1	No of wide loaders purchased and operational	0	1	0	0	0	20 M
		1	No of Roller purchased and operational	0	0	1	0	1	30 M
		1	No of excavator purchased and operational	0	0	0	0	1	30 M
			Maintenance of Plants and Machines	8	1	1	1	1	75 M
									<b>375 M</b>

**Programme Name 3 :General Administration, Planning and Support Services**

**Objective: Effective administration, adequate technical capacity and conducive working environment**

**Outcome: Motivated workforce and efficient services**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
General Administration, Planning and Support Services	Efficient and Motivated Workforce	109	No of Staff recruited and retained	10	11	12	13	13	375 M
		0	No. of Staff trained	25	25	25	25	25	25 M
	Increased efficiency and revenue	80M	Operation & Maintenance	10	10	10	10	10	500 M
	Conducive Working Environment	2	No. of Office Block Constructed	1	0	0	0	0	60 M

Total										<b>960 M</b>
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#### 4.4.8.3 Cross Sectoral Impact

**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

#### 4.4.9 Environment, Energy and Natural Resources

##### 4.4.9.0 Sector Introduction

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 Objectives**

- i. Enhance the harnessing and distribution of renewable energy
- ii. Increase electricity connectivity through tapping into the national grid
- iii. Enhance environmental conservation and management of drylands
- iv. Improve capacity of the county to efficiently manage liquid and solid waste
- v. Enhance tourism for environment conservation and economic development.
- vi. Strengthen policy to support tourism and wildlife conservation
- vii. Enhance research and exploitation of biological and mineral resources
- viii. Enhance low carbon climate resilient development initiatives
- ix. Increase community awareness and capacity for conservation and tap into carbon trade
- x. Increase forest cover in the county through afforestation and reforestation of indigenous and fruit trees

### **Development needs, priorities and strategies**

The Department sub-sectors are faced with developmental challenges that will call for huge resources to prioritize development needs and tailor appropriate interventions to address the challenges.

The energy sub-sector is confronted with the challenge of developing and promoting renewable energies to contribute to the county production and enhance the living standards of the residents.



The environment sub-sector is faced with environmental degradation facilitated by illegal encroachment, droughts, floods, deforestation, overgrazing and uncontrolled felling of trees for charcoal. Sanitation is also poor with only small per cent of the county population having access to toilets. The environment and natural resources sub-sectors have a development objective to protect, conserve, and manage the environment and natural resources in a sustainable approach.

In addition, climate change that manifests in form of lower and unpredictable rainfall in most parts of the county, occurrence of frequent and prolonged drought that has a bearing on crop and animal production. In an effort to mitigate impacts of climate change, adoption of renewable alternative sources of energy, afforestation, reforestation and proper environmental management will be prioritized.

<b>Sub sector</b>	<b>Development needs</b>	<b>Priority</b>	<b>Strategy</b>
Energy	Increase investment and access to Clean energy	Promoting clean energy by tapping into solar and wind energy. county's strategic sunshine and wind to install and commission solar street lights and high flood masts	<ul style="list-style-type: none"> <li>• Promote the development of solar and wind energy such as installation of solar street lights and high flood masts</li> <li>• Partner with private enterprise to provide affordable subsidized LPG</li> </ul>

Sub sector	Development needs	Priority	Strategy
	electricity supply and connectivity	Coordinate with National energy sector to enhance rural electrification in the county	<p>Gas</p> <ul style="list-style-type: none"> <li>• Promote private investment in renewable energy including training youth &amp; women with skills like briquette making, energy saving stoves,;</li> <li>• Promote use of solar and LPG for households</li> <li>• Collaborate with the National Government to connect settlements, public facilities and enterprises with electricity</li> <li>• Investment of alternative sourcing of electricity supply such as Biogas</li> </ul>

<b>Sub sector</b>	<b>Development needs</b>	<b>Priority</b>	<b>Strategy</b>
	Adoption of modern energy services	Community awareness on modern energy services e.g. LPG Gas	<ul style="list-style-type: none"> <li>• Promotion of the usage of modern energy services</li> <li>• Collaboration with private enterprise to provide affordable or subsidized LPG Gas</li> </ul>
	Biomass power as source of energy	Establishment of biogas plant	<ul style="list-style-type: none"> <li>• Investment in LPG Facilities;</li> <li>• Improve cook stoves and LPG</li> <li>• Facilitate investment and use of briquette technology.</li> <li>• Training of the local community groups, (Youth, Women SACCO members) on skills &amp; knowledge on briquette &amp; improved stoves</li> </ul>
Environme	Solid waste	Solid waste	<ul style="list-style-type: none"> <li>• Establish an</li> </ul>

Sub sector	Development needs	Priority	Strategy
nt	management system	management administration	<p>efficient solid waste management system by developing a sewer system, improved latrines, incinerators and dumpsites;</p> <p>Research on alternative and innovative approaches of solid waste management</p> <ul style="list-style-type: none"> <li>• Invest in bio-char (conversion of human solid waste to fuel)</li> <li>• Enact County Legislation on solid waste management</li> </ul>
	Pollution control	Development of pollution control framework	<ul style="list-style-type: none"> <li>• Enact county legislation to control pollution;</li> </ul>

Sub sector	Development needs	Priority	Strategy
			<ul style="list-style-type: none"> <li>• En-force pollution control laws</li> </ul>
	<p>Management of environmental and rangeland degradation</p>	<p>Strengthen community resilience through sound environmental and rangeland management.</p> <p>Control unplanned settlements;</p>	<ul style="list-style-type: none"> <li>• Identify and rehabilitate degraded sites in the county</li> <li>• Encourage propagation of drought resistant species of grass &amp; trees</li> <li>• Enact county legislation to control settlements;</li> <li>• Invest in technologies that can harness charcoal and other products from proposes to reduce further encroachment on the rangelands</li> </ul>

Sub sector	Development needs	Priority	Strategy
			<ul style="list-style-type: none"> <li>• Community awareness on environmental degradation and mitigation strategies;</li> <li>• Enforce Environmental impact assessments for all programmes and projects</li> <li>•</li> </ul>
	Climate change mitigation and adaptation action plan	Improve the generation of information and strategies for climate risk management	<ul style="list-style-type: none"> <li>• Assessment/ Update of the current vulnerabilities of the sectors</li> <li>• Establish a functional early warning by upgrading and modernizing meteorological services and equipment</li> <li>• System; Domesticating National</li> </ul>

Sub sector	Development needs	Priority	Strategy
			<p>Legislation, regulations and policies to suit county needs</p> <ul style="list-style-type: none"> <li>• Operationalize County Climate Change policy</li> <li>• Promote climate change programmes and initiatives</li> <li>• Monitoring the impacts of climate change in the county by establishing Directorate for climate change coordinating structures from county level to the community</li> </ul>
Natural resource Management	Afforestation	Increase Forest Cover	<ul style="list-style-type: none"> <li>• Promote afforestation in the county By establishing Tree nurseries through women,</li> </ul>

Sub sector	Development needs	Priority	Strategy
			<p>youth groups and community institutions to increase tree cover from 1.9% to at least 5%</p> <ul style="list-style-type: none"> <li>• Domesticate the national charcoal act and regulations to promote sustainable utilization of forest resources</li> <li>• Partnership with other actors to invest in mapping of degraded lands and protected areas for restoration</li> <li>• Establishment of community Forest Association (CFA)</li> <li>• Invest in Development of</li> </ul>



Sub sector	Development needs	Priority	Strategy
			community woodlands
	mapping and exploring minerals	Enhance the exploration and utilisation of biological and mineral resources	<ul style="list-style-type: none"> <li>• Develop enabling institutional frameworks, legislation and regulatory policies on the exploitation of limestone, gypsum and other minerals</li> <li>• Partner with the private sector for increased investment in prospecting and exploration of mineral resources</li> <li>• County resource mapping for potential exploitation and investment</li> <li>• Develop factories/industr</li> </ul>

Sub sector	Development needs	Priority	Strategy
			<p>ies to add value to minerals such as limestone</p> <ul style="list-style-type: none"> <li>• Invest in appropriate technologies to support artisanal miners of gypsum and limestone</li> <li>•</li> </ul>
	Wildlife and Human-wildlife Management ;	Enhance the conservation and protection of wildlife resources and tourism opportunities for	<ul style="list-style-type: none"> <li>• Establishment of Community Conservancies,</li> <li>• Provision of wildlife conservation education and extension services</li> <li>• Establish water point for use of wildlife along migratory corridors</li> <li>• Promote ecotourism</li> <li>• Develop more products for tourism</li> <li>•</li> </ul>

Sub sector	Development needs	Priority	Strategy

#### 4.4.9.1 Sector Programmes

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Programme Name: Energy services</b>									
<b>Objective: Enhance the harnessing and distribution of renewable energy and increase electricity connectivity</b>									
<b>Outcome: Increased power grid connectivity and access to alternative sources of energy</b>									
<b>Support to rural electrification</b>	Enhance access to electricity for households and public institutions.	8.7%	% of HHs connected to electricity (In settlements)	10%	20%	30%	40%	50%	360,000,000
		5.9%	% of HHs connected to renewable	6%	12%	12%	15%	20%	295,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			energy (In settlements)						
		50%	% of public schools connected to electricity and/or solar energy broken down by type (primary, secondary and tertiary)	50%	60%	70%	80%	90%	100,000,000
Alternative energy	Enhanced utilization of	5%	Percent / number	10%	20%	25%	35%	40%	511,500,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
sources	alternative energy sources Enhance town security and visibility through installation of street lights		of towns with street lights						
	Increase access to affordable, renewable clean cooking fuel	0.2	Percent of households with access to affordable, renewable clean cooking	1%	2%	4%	6%	7%	35,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			fuel (LPG gas, energy saving stoves, bio-char etc)						
		-	% of schools using renewable energy for cooking	5	10	15	20	20	25,000,000
		-	% of health facilities using renewable energy cooking	5	10	15	20	20	50,000,000
		0	% of Govern	5	6	8	10	15	25,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			ment offices using renewable energy for cooking						00
<b>Programme Name : Environmental conservation services</b>									
<b>Objective: To protect, conserve and manage environment for sustainable sectoral development</b>									
<b>Outcome: Enhanced sustainable development in the county</b>									
<b>Environmental protection and conservation</b>	Increase forest cover and ecosystem management	2%	Proportion (Ha) of land under forest cover	3%	3.5%	4%	4.5%	5%	150,000,000
	Increase survival rate of seedlings	45%	Percentage of tree seedlings grown that	50%	60%	70%	80%	90%	100,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			survive up to one year						
	Increase acreage of fragile zones under protection (including water catchment areas)	50 Ha	Acreage of fragile land under protection	100Ha	150Ha	180Ha	200Ha	200Ha	235,000,000
	Increase tonnage of Solid waste processed/managed in an environmental		tonnage of organic waste processed/digested	720 tons	840 tons	960 tons	1020 tons	1440 tons	50,000,000



Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	friendly manner annually								
	Enhanced woodland protection mechanism ( through patrols & enforcement)	30 %	Proportion of woodland under surveillance	50%	60%	70%	80%	90%	30,000,000
	Improved soil protection	50	No of Gabions Constructed	20	20	20	20	20	100,000,000
<b>Climate change adaptation</b>	Enhanced capacity to mitigate and		% of County resources allocated to	2% of county development	2 % county development	2% county development	2% county development	2% county development	300,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
n and mitigation	prevent climate, induced disasters		reliance programming, climate change adaptation, mitigation and prevention	ent budget	budget	budget	budget	budget	
				40%	30%	25%	20%	15%	
	Reduced impact of disasters		Proportion of households negatively affected by natural or man-made disasters (drought, floods,	40%	30%	25%	20%	15%	100,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			bushfire, invasive weeds, etc)						
	Reduced human suffering during disasters		Proportion of households receiving quality, adequate and timely support during disasters against the total number of affected populati	40%	50%	60%	70%	80%	100,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	Enhanced community resilience to climate change adverse effects		<p>Percent of communities implementing climate change adaptive measures/initiatives</p> <p>Percent of communities with realistic and doable contingency plans</p>	10 per ward in 20 wards out of the 30 wards = 66%	83%	90%	95%	100%	100,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
<b>Programme Name: Natural Resources Services</b>									
Objective: Improved access and utilization of natural resources to improve living standards.									
Outcome: Improved living standards from sustainable natural resources utilization.									
Tourism and Wildlife infrastructure Development	Improve conservation of wildlife.	0	No. of sanctuaries established.	0	0	1	0	0	40,000,000
	Wildlife Tourism products developed	0	No. of Wildlife rescue Centres Established	1	0	0	0	0	5,000,000
		0	No. of conservancies established.	0	1	0	0	0	30,000,000
	Improve Wildlife and tourism services	0	No. of wildlife and tourism information Centres	0	0	1	0	0	3,000,000

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
			established						
	Minimized human-wildlife conflict.	0	No. of Sensitizing and awareness forums held.	4	4	4	4	4	20,000,000
		0	No. of wildlife water points constructed.	1	1	1	1	1	15,000,000
		0	No. of existing infrastructure Refurbished	1	1	0	0	0	6,000,000
		0	No. of Recreation center constructed.	1	1	0	0	0	10,000,000
	Installati		No. of	2	2	2	2	2	10,0

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	on of Tourism Signage		attracti on site identifie d.						00,000
	Bio diversity inventor y	0	No. of wildlife species identifie d.	0	-	1	-	-	30,000,000
	Knowled ge, linkages and responsi bilities of wildlife and tourism sector stakehol ders	0	No. of seminar s and awaren ess meetin g held.	3	3	3	3	3	15,000,000
<b>Programme Name :General Administration, Planning and Support Services</b>									
<b>Objective: Effective administration, adequate technical capacity and conducive working environment</b>									
<b>Outcome: Motivated workforce and efficient services</b>									
Gener	Efficient	48	No of	48	48	50	50	55	220,

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
al Administration, Planning and Support Services	and Motivated Workforce		Staff recruited and retained						000,000
		5	No. of Staff trained annually	5	10	15	15	15	48,000,000
	Conducive Working Environment	30 M	Value of Operation and Maintenance	30 M	30 M	30 M	30 M	30 M	150,000,000
		1	No. of Office Block Constructed	0	1	0	0	0	40,000,000

#### 4.4.9.2 Cross Sectoral Implementation Consideration

**Table: Cross-sectoral impacts**

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



			impact	
Energy Services	Health education Trade Agriculture	<ul style="list-style-type: none"> <li>• Reduce d cost of fuel</li> <li>• Alternati ve source of energy</li> </ul>	Air pollution	Adoption of clean energy
	Trade	Increased business hours and improved security		installing solar street lights along the main sub-county HQ towns and establishing high flood lights in strategic areas
Environmental conservation services	Water	Protection of water catchment areas		Afforestation and protection of fragile areas

#### 4.4.9.3 Flagship/ Transformative Projects

<b>Project Name</b>	<b>Location</b>	<b>Objective</b>	<b>Output/ Outcome</b>	<b>Performance indicators</b>	<b>Timeframe (Start-End)</b>	<b>Implementing Agencies</b>	<b>Cost (Ksh.)</b>
Biogas plant at Abattoir	County H/Q	Generate energy to power	<ul style="list-style-type: none"> <li>• Increased energy output</li> </ul>	No of KWh generated	2018 to 2019	Department of Environment/K IRDI/Biogas international	30 M

		<p>r abatt oir and impr ove sanit ation</p>	<p>ut</p> <ul style="list-style-type: none"> <li>• Incre ased level of sanit ation</li> </ul>				
Affores tation Progra mme	Count y wide	Incre ase tree cover to 5%	<ul style="list-style-type: none"> <li>• Incre ased tree cove r</li> </ul>	No of tree planted	2017 to 2018	Department of Environment/K IRDI	50 0 M
Off- grid satellit e solar power plant	All off- grid settle ments not conne cted to the minig rid	Gene rate clean chea p electr icity for hous ehold and busin ess	<ul style="list-style-type: none"> <li>• Incre ase conn ectiv ity to pow er for all Cou nty resid ents</li> </ul>	No of househ olds connec ted to the solar minigri d	2018 to 2022	World Bank under KOSAP project	-

## **4.4.10 Public Service, Special Programmes, Decentralized Units and Town Administration**

### **4.4.10.0 Sector Introduction**

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

#### **Sector/subsector Development needs, Priorities and Strategies**

The development priorities, programmes and projects identified are linked to the Kenya Vision 2030, MTP County Transformative Agenda/long term strategic plans, as well as strategies identified in the spatial development framework.

The sector will focus on:

- Garbage collection
- Waste management
- continuously sharpening employees’ talents through training
- Provide administrative support services such as construction of staff houses for sub-county and ward staffs.

The table below summarizes the sector priorities and strategies.

<b>Sub-sector</b>	<b>Development Needs</b>	<b>Priority</b>	<b>Strategies</b>
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"> <li>• Advance mobilization of the members of the public for adequate participation in forums</li> <li>• Engage community leaders like chiefs and religious leaders as well as representatives from women, youth, people with disability among others in forums</li> <li>• Cascade forums to ward and village level for better participation</li> <li>• Develop civic education guideline</li> <li>• Lobby for the passing of public participation bill</li> </ul> <p>Budged 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"> <li>• Invest in a multi-hazard integrated early warning early action strategies for Improving early disaster/drought response</li> <li>• Invest in human capital and logistics capacity for early warning and early action</li> <li>• Invest in monitoring and assessment of risks including food security</li> <li>• Establish county disaster contingency fund and other resources</li> </ul>
	Weak Resilience	Enhance community	<ul style="list-style-type: none"> <li>• Assessing the risks, vulnerabilities and capacity of communities</li> </ul>

	of the community to hazards	resilience building	<ul style="list-style-type: none"> <li>Investing in Community Managed Disaster Risk Reduction to enhance resilience</li> <li>Mainstreaming DRR, EDE and Climate Change Adaptation in planning and budgeting processes</li> </ul>
	Weak Policy and strategies	Review and update Wajir County Disaster Management Act and policy	<ul style="list-style-type: none"> <li>Implement the disaster policy and strategies.</li> <li>Strengthen County Disaster Management Committee and coordination structures</li> </ul>
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"> <li>To establish an efficient institutional framework for effective service delivery.</li> <li>To increase the efficiency and effectiveness of the human resource function</li> <li>To promote efficiency and effectiveness in the service delivery and prudent resource utilisation in the county.</li> </ul>
Peace, Cohesion and Integration	Build a cohesive and peaceful county	Establish an alternative conflict resolution mechanism	<ul style="list-style-type: none"> <li>To promote peace and harmony among the community and to respond to any disaster that may occur within the county</li> <li></li> </ul>
Decentralized units and town administration services			<ul style="list-style-type: none"> <li>To fully operationalize all the decentralized units and town administrations in the county for effective service delivery.</li> </ul>
Intergovernmental Relations	Weak Intergovernmental/inter-county relations	Strengthen Relations	<ul style="list-style-type: none"> <li>Operationalize intergovernmental relations committee</li> <li>Invest adequate resources in sustaining strong working relations</li> </ul>

#### 4.4.10.1 Sector Programmes

##### Programme Name 1: Public Participation And Civic Education

<b>Objective: To promote effective public participation and civic education</b>										
<b>Outcome: Improved public engagement and informed decision making</b>										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets						
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget	
Public Participation	Improved Citizen participation in government programs	36/year	County Hall forums	36	36	36	36	36	36	36,000,000
		1	Public participation guidelines disseminated (To CECs and Chief officers)	1	0	0	0	0	0	2,000,000
		24/Year	Forums for Participatory policy development (Budgets, CFSP, Finance Bills, and other bills)	30	30	30	30	30	30	90,000,000
		Nil	Electronic platform for public participation	1	0	0	0	0	0	3,000,000
			Periodic radio talk shows	10	10	10	10	10	10	20,000,000
	Improved project ownership	Nil	No of project commissioning/launching/handing over forums	30	30	30	30	30	30	15,000,000
	Adequate Operational Capacity	Nil	No of Skills development and Capacity building of county staff	1	1	1	1	1	1	4,000,000
Baraza Shades	Improved public participation		No. of baraza shades constructed.	6	6	6	6	0	0	60,000,000
Civic Educati	Informed and responsible	Nil	Curricula and guidelines for	0	1	0	0	0	0	3,000,000

on	citizenry		civic education developed						
		36/yr	No of civic education forums for citizen participation	36	36	36	36	36	90,000,000
			Sensitization forums on devolution and devolved governance	36	36	36	36	36	36,000,000
			Project ownership and citizen obligation forums	36	36	36	36	36	36,000,000
Total									395,000,000

**Programme Name 2 : HUMAN RESOURCE MANAGEMENT**

**Objective: To provide efficient and effective service delivery**

**Outcome: Ensure efficient and effective service**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
General Administration and support	➤ Efficient service delivery	12 per year	No of Scheme of Services developed	3	3	3	1		9,000,000
	➤		No of Human Resource Satisfaction survey done	0	1	1	1	0	20,000,000
	➤ Automation of registry		No of Systems deployed	0	1	0	0	0	10,000,000
	➤ A well trained staff	4	Proportion of employees capacity built	20%	20%	20%	20%	20%	50,000,000
	➤ Well Motivated	5%	Proportion of employees under medical	80%	100%	100%	100%	100%	500,000,000

	Staff		insurance		%		%		
	➤ Improved Office operations	1	No of Offices improved and equipped	-	-	1	-	-	22,000,000
Total									<b>611,000,000</b>
<b>Program Name 1 :DISASTER MANAGEMENT AND COORDINATION</b>									
<b>Objective: To achieve sustainable DISASTER Risk reduction and efficient coordination in Wajir County</b>									
<b>Outcome: A resilient, efficient and responsive coordination structures for Wajir county</b>									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Disaster Management	Enhanced legal, Policy and institutional framework	0	No. of county disaster management Act reviewed No. of disaster policy reviewed		1 1	-	-	-	8,000,000
		1	Multi-hazard County contingency plan updated	1	1	1	1	1	5,000,000
		8	No of county response plan reviewed and updated	2	2	2	2	2	3,000,000
	Strengthened early warning mechanisms/systems	24	No of monthly bulletin and early warning reports produced and distributed - No	12	12	12	12	12	5,000,000
		10	No of Short/Long rains assessment reports	2	2	2	2	2	6,000,000
		0	Number of	1	1	1	1	1	5,000,000



			community vulnerability/ Multi-hazard assessment conducted and ranked						0
		1	Number of disaster simulation exercise conducted	1	1	1	1	1	2,500,000
	Enhanced Stakeholder coordination on DRM and EDE	30	-No of Stakeholders meetings	12	12	12	12	12	6,000,000
		0	No of CMDRR plans developed by the community and funded	6	12	12	12	12	-
		1	Number of stakeholders meetings for donor coordination	4	4	4	4	4	2,000,000
	Enhanced resilience and sustainable livelihoods	5	Number of monitoring activities carried Number of monitoring reports produced	4	4	4	4	4	12,000,000
		1	Number of DRR/EDE framework updated	2	2	2	2	2	5,000,000
		0	No of Disaster/ Drought response warehouse established	1	1	2	1	1	35,000,000
		17,000	Number of households targeted for	3000	3000	3000	3000	3000	150,000,000

			Non-food Items(NFIs)		0 h h	h	0 h h		
		1	County contingency Fund Regulation reviewed	1					2,000,000
		32,000hh	Number of households benefiting from up scaled safety nets programmes	12,000h	12,000h	12,000h	12,000h	12,000h	72,000,000
	Enhanced Adaptive Capacity at Community level	1	No of community Climate Change adaption plans developed and funded	30	30	30	30	30	7,500,000
		No ne	Number of Community Assets Created /Rehabilitated through innovation Grants		30	30	30	30	75,000,000
		No ne	Number of exchange visits conducted, Number of key university engaged in technologies and innovation that contribute to improved resilience	4	4	4	4	4	20,000,000

	Improved resilience framework	0	No. of resilience framework developed	1					5,000,000
Total									426,000,000

**Program 6: Performance Contracting , Service Delivery And Project Implementation**

**Outcome: efficient public service delivery, improved monitoring, evaluation and timely completion of county projects, prudent resource utilization in the public sector and enhanced good governance.**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Project implementation	Improved projects monitoring	8 per year (2 per quarter)	No. of projects completed on time No. of field visits No. of field reports prepared,	8	8	8	8	8	52,000,000
	Improved Project Evaluation	1 per year	No. of evaluation exercises carried out No. of evaluation reports prepared	1	1	1	1	1	50,000,000
Service delivery	Improved ethical practices & procedures	8 per year (2 per quarter)	No. of special reports compiled, No. of cases investigated	8	8	8	8	8	52,000,000
	Improved System and service delivery Audit	Quarterly	No. of system audit report, development of service	4	4	4	4	4	26,000,000

			charters						
	Improved customer satisfaction	Once a year	No. of customer satisfaction surveys conducted No. of customer satisfaction reports prepared	1	1	1	1	1	5,000,000
	Improved skills and knowledge sharing	Bi-annual	No. of benchmarking activities undertaken	2	2	2	2	2	12,000,000
	Enhanced staff capacity	Quarterly	No. of staff trained	4	4	4	4	4	20,000,000
	Increased staff mobility	Once	No. of vehicles purchased	1	1	0	0	0	15,000,000
	EMU BILL	Once	No. of bills prepared	1	0	0	0	0	5,000,000
	Service delivery system and manuals prepared	Once	An operational service delivery e-system developed No. of service delivery manuals prepared	1	0	0	0	0	30,000,000
Performance contracting	Enhanced monitoring of performance contracts	Quarterly	No. of performance contracts prepared No. of performance contract monitoring reports prepared	4	4	4	4	4	50,000,000
	Balanced Scorecard prepared	Once	Balanced scorecard system prepared	1	0	0	0	0	50,000,000
<b>Total</b>		<b>36</b>							

<b>Budget</b>		<b>7,000,000</b>							
<b>Programme6 : INTERGOVERNMENTAL RELATIONS</b>									
<b>Objective: Facilitating cooperation and consultations between the national and county governments and amongst county governments.</b>									
<b>Outcome: Enhanced Cooperation and Consultations between County Governments and National Governments</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Intergovernmental relations	Enhanced co-operation and consultation between the national and the county government and amongst regional county governments	3	No of Joint Consultations, Joint programmes implemented	2	3	3	3	3	22,000,000
	Enhanced stakeholders' involvement in dispute resolutions amongst counties	0	No of annual Intergovernmental Relations committee meetings	2	2	2	2	2	12,000,000
		3	Training Reports No. of disputes resolved	2 1	2 1	2 1	2 1	2 1	
	Improved human resource capacity	0	No. of staff trained on Intergovernmental relations	10	10	10	10	10	14,000,000
	Facilitated the realization of the objects and principles of devolution	0	No. of Review reports on county government functions and implementation	1	1	1	1	1	3,000,000
	Accountability between two levels of governments	0	No. of Joint Intergovernmental technical committee reports	1	1	1	1	1	1,000,000
	Enhance cooperation with	0	No. of PPP forums	2	3	3	3	3	2,000,000

	the non-governmental organizations								
	Improved Office Operations	1	No of Operational and Improved Offices	0	1	0	0	0	16,000,000
	Enhanced Intergovernmental relations		Payment of Membership to Regional Economic Blocks & COG	2	2	2	2	2	85,000,000
<b>Total</b>									<b>155,000,000</b>

**Programme Name : TOWN ADMINISTRATION SERVICES**

**Objective: provision of clean towns and proper waste management**

**Outcome: improved sanitation**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Town sanitation services	Improved food and hygiene mechanism	11	No of slaughter houses constructed	4	4	1	1	1	55M
Town sanitation	Improved sanitation	1	Renovated slaughter house	1					5M
Town administration services	Improved town administration services	1	Number of town administration offices constructed	2	2	2	1	4	44M
Town beautification	Improvement of town	0	No of Stature beautified	1					10m
Town sanitation	Improved town sanitation	0	Street bins	50	50	50	50		3 m
Town administration services	Improved logistics and transport	2	Purchase Vehicle for monitoring and supervisions	1	1				16M
Town sanitation	Purchase of Tractors	3	No of new tractors procured	1	1	1	1		24 m
Town sanitation	Improved sanitation	2	Number of new trailers procured	1	1	1	1		8m

Town improvement	Improved street light system.	0	No.of Hiab(crane machine)		1				14M
Town sanitation	Improved sanitation	17	No. of skip bins procured		10	15	20		19.5M
Town improvement services	Improved performance and service delivery	0	Number of county enforcement officers trained		250				10M
Town sanitation	Improved sanitation		Number of cemeteries available		1	1	2		80M
Town sanitation	Improved sanitation	4	Number of new tippers procured	4	4				64M
Town sanitation	Improved sanitation	1	Number of dam sites available	10	10				100M
Town sanitation	Increase town Cleaning	1	No. of bob cat			2			10M
Town sanitation	Improved sanitation	2	Number of exhausters procured		1		2		24M
Town improvement services	Improved town administration services	1	reduced fire risks(fire station and vehicle)			1			40M
Town improvement services	Improved town services	0	Municipal offices constructed				1		20M
Town improvement	Town beatification	0	No of trees planted	200	200	200	200	200	15 M
Town improvement services	Increase routine monitoring and supervision	2	Field visits For supervision	4	4	4	4	4	6M
<b>Total</b>									<b>567.5 M</b>

**Programme Name : DECENTRALIZED UNITS SERVICES**

**Objective: to promote efficiency and effectiveness service delivery**

**Outcome: improved service delivery**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Decentr	Improved	0	Construction of	3	3				36 M

alized units services	decentralized units services		staff quarters for sub county administrators						
Decentralized services	Improved decentralized services	0	Vehicle for monitoring	2					14M
Decentralized services	Increase routine monitoring and supervision	2	Field visits For supervision	4	4	4	4	4	20 M
Decentralized services	Renovation of subcounty offices	6	Renovation of subcounty offices	6	6	6	6	6	45 m
Decentralized services	Paramilitary training	0	Training of subcounty admins and ward admins	20	-	20	-	4	12m
<b>Total</b>									<b>127 M</b>
<b>Programme Name : Governance and Ethics</b>									
<b>Objective: To implement National values, principles of governance and objectives of Devolution</b>									
<b>Outcome: Improved governance, application of the rule of law and realization of the objectives of devolved governance</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Governance and Ethics</b>	Improved understanding on governance and ethics	0	No. of CECs, CCOs and other managers sensitized	100	150	200	200	200	25 M
			No. of sensitization forums undertaken.	2	2	2	2	2	
			No. of the members of the public sensitized at the wards and sub counties	3600	3600	3600	3600	3600	45 M
			No. of sensitization forums undertaken.	36	36	36	36	36	
			Number of radio talk shows held	4	4	4	4	4	5 M



			Number of county journal on governance published	1	1	1	1	1	10 M
			Number of CBOs sensitized	10	10	15	10	15	10 M
			Number of school talks held	10	15	10	15	10	15 M
	Improved policy and legislative framework		No of policies & bill developed and operationalized	1	0	0	0	1	20 M
	Strengthen structures for governance and ethics		No of office(s) established and operationalized	1					20 M
<b>Total</b>									<b>150 M</b>

**Programme Name : Executive Services**

**Objective: To improve policy making framework for optimal service delivery**

**Outcome: enhanced policies framework**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Executive Services	Improved policies	12	No of Committee Sittings annually	12	12	12	12	12	500,000,000
		5	No of Bills and Policies discussed and Approved annually	10	10	10	10	10	500,000,000
		1	No of Office operations and Hospitalities	3	3	3	3	3	1,000,000,000
<b>Total</b>									<b>2 B</b>

**Programme Name : Conflict Prevention, Mitigation and Response (CPMR)**

<b>Objective: To Create Peaceful coexistence between the county citizenry</b>									
<b>Outcome: peaceful county to provide economic development</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
CPMR	Reduced Conflicts	10	Reduced frequency of inter clan conflict	0	0	0	0	0	500,000,000
		0	No of Peace caravans	1	1	1	1	1	100,000,000
<b>Total</b>									<b>600,000,000</b>

#### 4.4.10.2 Cross Sectoral Impact

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table: Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate Impact
		Synergies	Adverse impact	
Town admin	Health	Improved town hygiene Proper disposal of waste		Public participation
Decentralized units	Devolved units housing	Reduce staff absenteeism Quality services Motivated staff	➤ Role conflict between public administration and sub-county administrators	Public participation and sensitization
Human Resource Management & Development	All Depts National Government	Facilitation and coordination of services	➤ High wage bill ➤ Lack of capacity building	To maintain consultation and corporation of the departments to enhance performance

				management
Peace, Cohesion & Integration	Inter-governmental	<ul style="list-style-type: none"> <li>➤ Reduced incidences of conflicts.</li> <li>➤ Reduced boundary related conflicts.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Loss of lives and livelihoods</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strengthened inter-county community peace committees</li> <li>➤ Resolve border disputes</li> <li>➤ Strengthen early warning mechanisms/systems</li> </ul>
Peace, Cohesion & Integration	Water, Health, Education etc. (Peace dividend projects)	<ul style="list-style-type: none"> <li>➤ Reduced resource based conflicts</li> </ul>	<ul style="list-style-type: none"> <li>➤ Loss of lives &amp; livelihoods</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strengthen peaceful coexistence</li> <li>➤ Enhance resource sharing</li> </ul>
Peace, Cohesion & Integration	Disaster & humanitarian coordination	<ul style="list-style-type: none"> <li>➤ Humanitarian support emergencies</li> </ul>	<ul style="list-style-type: none"> <li>➤ Loss of lives &amp; livelihoods</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improve/enhance humanitarian support to the affected populous</li> </ul>
Intergovernmental	Inter counties National gvt Council of governors County assembly Senate	<ul style="list-style-type: none"> <li>➤ Cooperation and consultation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Information gap and role conflict</li> </ul>	<ul style="list-style-type: none"> <li>➤ Good information flow btw entities</li> </ul>

#### 4.5 Flagship /County Transformative Projects

The county will carry out several county transformative projects which will be focused on poverty reduction and wealth creation and hence changing the lives and the livelihood of the people of wajir. The investment in these projects will be the key priority by the county in order to deliver the **County Transformative Agenda as highlighted in the Governors manifesto. The table below indicates the flagship projects for the next five years.**

**Table 14: Flagship/ Transformative Projects**

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (K sh.)
Preparation of county spatial plan	Wajir county	Set out objectives that reflect the desired spatial form of the county taking into account the development programme of the county as articulated in its county integrated development plan;	County spatial plan prepared and approved by the county assembly	Action plans, integrated urban development plans and land use plans prepared for implementation	18 months	County government of Wajir Physical planning unit Physical planning consultants	200M
Construction of Retail and Wholesale Hub	County wide	To provide affordable and modern market access	Improved market access	No of hub established	2018-2022	CGW	300M
Construction of an industrial Park	Wajir Town	To promote industrial growth	Increased industrial growth	No of industrial parks constructed	2018-2022	Trade & cooperatives	300M
Establishment and Promotion of cottage industries	County wide	To promote industrial growth	Increased industrial growth	No of cottage industries promoted	2018-2022	Trade & cooperatives	200M
Business support through affordable	County wide	To facilitate access to affordable and sharia	improved economic	Amount disbursed No of	2018-2022	CGW	500M

e credit		compliant credit	development	beneficiaries			
Establishment of Limestone processing plant	Wajir Town	To promote environmental conservation and growth of industries	Increase production of limestone	No of plants	2018-2022	Trade & cooperatives	100M
Construction of exhibition centers	County wide	To market cooperative members product and train artisan	Market linkages and gaining skills	No of exhibition centers constructed, No of artisan trained	2018-2022	Trade & cooperatives	200M
Compacted Graveling of sub-county roads	Entire County	Increase the No of KM of all-weather roads	870 KM	No of KM Graveled	2018/2019 - 2021/2022	CGW	2.7B
Tarmacking of county roads	All sub-counties	Increase the No of Km of Tarmacked roads	25Km	No of Km Tarmacked	2018/2019 - 2021/2022	CGW	2B
Water and sanitation systems for Wajir town and sub-county headquarters	6 sub-counties and Wajir town	Improve water safety, sanitation and hygiene services	Increase access to portable water for major towns	Proportion of households with access to safe water in major towns	2018/19 - 2022/23	CGW/NWB/ WORLD BANK	4B
Rain water harvesting structures	6 dams	Improve water capacity for domestic and livestock use	Increase capacity	Capacity	12m cubic meters	CGW/NWB/ WORLD BANK	12B

## **CHAPTER FIVE: IMPLEMENTATION FRAMEWORK**

### **5.1 Introduction**

The CIDP 2018-22 will be implemented mainly by the county Government of wajir since it will be the foundation for county government budgeting. In addition the National government will contribute through implementation of flagship projects as well as investment in education sector security and other non-devolved sectors. The development partners will play a big role in closing the funding gap in implementation of the plan. The private sector will equally play a vital role in actualizing the plan especially through investment in ICT, Trade, service sector and value addition as well as through Public Private Partnerships. Other non-state actors like NGOs, Religious organizations, Learning and Research organizations and member of the community in the diaspora are key to actualizing this plan.

### **5.2 Institutional Framework**

This section identifies the institutional framework and provide the roles of major players and thier coordination required to implement CIDP effectively and efficiently. It shows this graphically by the county's organogram (organizational structure) and the linkages with other stakeholders such as the National Government, the Civil Society, Private sector and Development Partners.

**The County Citizens** The forum comprises of community representatives, the business community, faith-based organisation, civil society representatives and community based organizations. Their roles will be:

- To serve as the community entry and focal point
- To identify priority projects and programmes
- To highlight development challenges
- To carry out social accountability of projects and programmes
- To promote Participatory Monitoring and Evaluation among the people
- To assist in community mobilization and sensitization

### **County Budget and Economic Forum**

The forum shall comprise of the Governor, County Executive Committee members and a number of representatives equal to the number of County Executive Committee members appointed by the Governor not being county public officers, equal to the number of executive committee members from persons nominated by organizations' representing professionals, business, labour issues, women, persons with disabilities, the elderly and faith based groups at the county level. Their role is to provide means for consultation by the county Government on:

- Preparation of County plans, County Fiscal Strategy Paper and Budget Review Outlook Paper.

- Matters relating to budgeting, the economy and financial management at the County.

### **County Assembly**

The County Assembly comprises the elected and nominated members, the Speaker, Clerk and the County Assembly Public Service Board. Its role shall be:

- Enacting laws and policies
- Receiving and approving the development plans and budgets of the county
- Overseeing the development and promotion of public investments
- Promotion of value for money on development programmes and project
- Watchdog for the executive and promotion of peace and stability.

### **County Executive**

The County Executive comprises the Governor, Deputy Governor and the County Executive Committee Members. Its role in implementation of the CIDP shall be:

- Providing policy direction in the County Government and ensuring proper governance structures are in place.
- Managing and coordinating functions for effective implementation of projects and programmes.
- Ensuring implementation of county and other national legislation, as may be required
- Ensuring implementation and evaluation of the CIDP
- Ensuring availability of resources for proper implementation of the plan

### **Sector Working Groups**

Their roles shall be:

- Link the CIDP to the MTEF
- Ensuring the implementation of programmes and projects spelt out in the plan
- Providing feedback on the implementation of projects and programmes
- Ensuring prudent management of resources
- Co-ordination of programmes and projects to avoid duplication
- Advising on project design, selection, budgeting, implementation and sustainability
- Preparing budget estimates for programmes and projects ensuring value for money
- Mobilising resources and Supervise implementation of projects

### **State and Non State Actors**

These comprise the National Government, Semi Autonomous Government Agencies, Independent offices and Commissions and civil society networks. The roles of state and non state actors include:

- Funding, implementation and advocacy
- Ensuring prudent management of county finances and resources
- Human resource development

- Provision of vital development statistics and information
- Promotion of peace and ensuring a stable macroeconomic environment

### Monitoring and Evaluation Unit

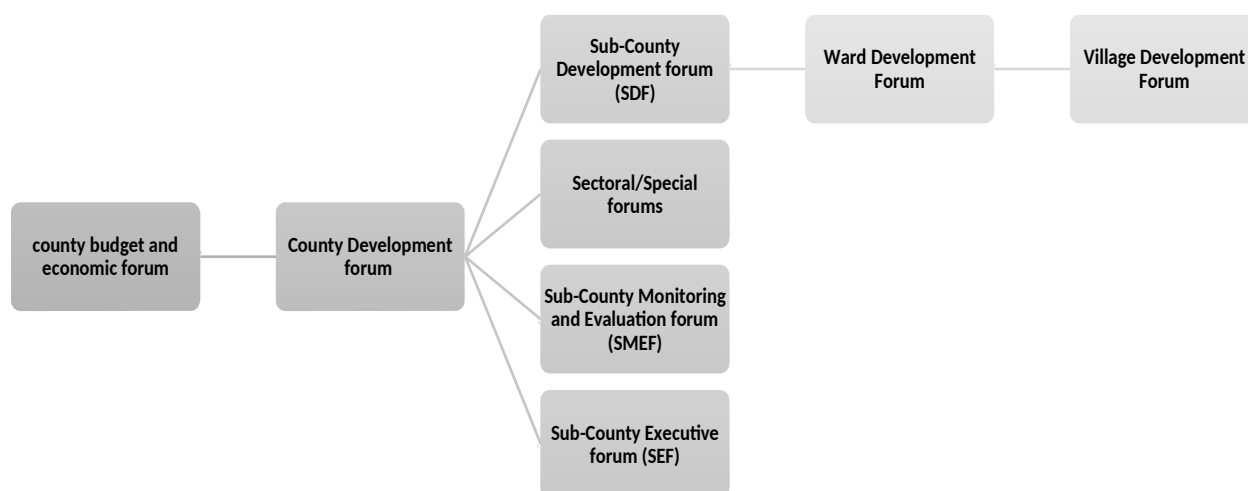
Monitoring and evaluation includes National and County Government, Economic Planning department, citizen representation Project Management Committees and Development Partners. Their roles will include:

- Carry out monitoring and evaluation
- Recommend on monitoring and evaluation policy improvement.
- Generate information for project/programme improvement
- Review and document best practices
- Develop monitoring and evaluation tool for departments
- Preparation of quarterly and annual monitoring and evaluation reports

### Program implementation framework

Projects and programmes are coordinated, implemented and monitored through various development forums at the County, Sub-County and Ward levels from which new project proposals and on-going projects are reviewed and final recommendations on the same submitted to the County Executive Committee member in-charge of Finance and Planning for implementation.

This is illustrated in the chart below:



#### Program Implementation Framework

**a) County and Sub-County Development forum:** overall authority in policy implementation, coordination and supervision of projects are



vested in these forums. The membership of the forum shall include among others: the national and county Departmental Heads, Non-Governmental Organizations, Faith Based Organizations, NG-Constituency Development Fund Rep, Member of National Assembly, Women Representative (MYW), Youth Representative, and PWLD.

**b) County and Sub-County Executive forums:** the membership of the forum shall include the National and County Heads of Departments. The committee shall be mandated to report and provide technical support to the county and sub county development forums.

**c) County and Sub-County Monitoring and Evaluation forum:** these forums are mandated to undertake all monitoring and evaluation activities aimed at improving the effectiveness and quality of tracking implementation of various development policies, strategies, programmes and projects. The forum is all inclusive as it draws its membership from within government and civil society organizations and other interest groups

**d) County and Sub-County Special/Sectoral forums:** These are mandated to undertake implementation, supervisory and overall review of projects and projects in their sectors at all levels. The committees will nominate a Chairperson to steer the management and coordinate various meetings with the technical person in-charge of the sector being the convener

**e) County Economic and Social Council**

During the Plan Period, the County will set up a County Economic and Social Council (CESC) that will serve as an Institutional Framework that will spearhead implementation of the CIDP for 2018-2022 Plan Period. The CESC will advise the County Government of Wajir on economic transformation towards attaining **“A Secure, Resilient and Globally Competitive First Class County in Service Delivery for All”**. Moreover, the Council will lead efforts in developing a 10-Year Vision for Wajir County referred to as Wajir Vision 2028.

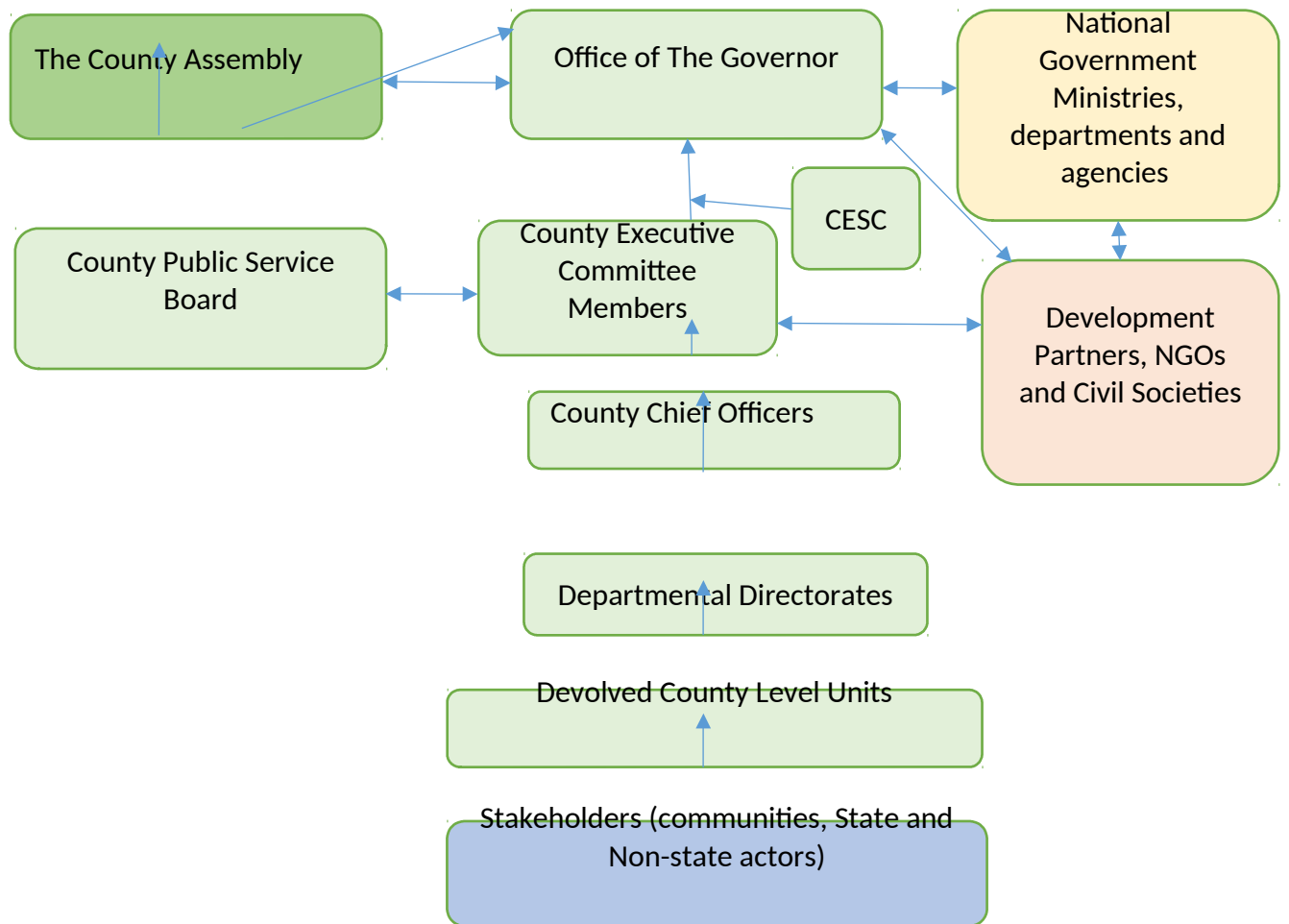
The CESC will comprise of County Government of Wajir representation and will include experts from the Public and Private Sector as well as

academia and Civil Society. The CESC will be chaired by the Governor and the Department of Economic Planning will provide Secretariat. Similarly, will coopt other thematic experts when and where necessary including Wajir Professionals based outside the County.

Moreover, the CESC will serve as an advisory role to the Governor and his Cabinet, and issues to do with communities empowerment and economic transformation shall central to it mandate. Similarly, the CESC will review implementation of the CIPD Biannually as well a initiate Mid-Term and End Term Review of the CIDP 2018-2022.

It is envisaged that the CESC will do resource mobilization for the County and engage partners supporting the County on a regular basis. Also, the CESC will review project implementation and M & E reports on a regular basis and put in place remedial measures where necessary.

The CESC will look at modalities and structures to ensure that devolution works for the communities at the Sub-counties, Wards and Village level. It will consider and validate decisions on further resources and decision making devolution to lower level devolved government structures.



### 5.3 Resource Requirements by Sector

The County was mainly marginalized by the successive national governments since it was viewed as non-productive region. Therefore, the resource requirement for each sector is immense and will not be addressed within the five year plan period hence priority has been given to high impact projects geared towards reducing poverty levels and improving livelihoods of the people of Wajir. The resource requirement for the various sectors are the priority areas identified and are derived from the sector programmes and the accompanying annexures in the plan. The resources for funding the plan will be sourced from all implementing agencies in the county. The table below highlights the resource requirement per the respective sector and sub-sector.

**Table 15: Summary of Proposed Budget by Sector**

Sector Name	Sub-Sector	Amount
<b>Education</b>	ECD	1,542,000,000
	Vocational Training	791,000,000
	Youth & Sport Development	717,000,000
	Social Protection & Culture	4,000,000,000
<b>Lands</b>	Lands	1,500,000,000
	Housing	650,000,000
	Public Works	450,000,000
<b>Roads</b>	Roads	22,000,000,000
	Transport	750,000,000
<b>Health</b>	Medical Services	8,550,000,000
	Public Health	2,000,000,000
	RMNCH	2,400,000,000
	Special Programme	1,000,000,000
<b>ICT &amp; Trade</b>	ICT	430,000,000
	Cooperative	850,000,000
	Trade	670,000,000
<b>Finance and Economic Planning</b>	Accounting	400,000,000
	Procurement	400,000,000
	Internal Audit	350,000,000
	Economic Planning	500,000,000
	Budget	400,000,000
	Revenue & Resource mobilization	480,000,000
<b>Agriculture, Livestock, Veterinary and</b>	Agriculture	1,580,000,000
	Livestock	901,000,000
	Veterinary	1,800,000,000

<b>Alternative Livelihood</b>	Alternative Livelihood	354,000,000
	Irrigation	2,625,000,000
<b>Water</b>	Water	32,780,000,000
	Sanitation Development	5,000,000,000
<b>Public Administration</b>	Public Participation	395,000,000
	Service Delivery, Project implementation and Performance Contracting	500,000,000
	Decentralized unit	1,000,000,000
	Intergovernmental Relations	125,000,000
	Ethics and Governance	150,000,000
	Public Services & Human Resource Management	800,000,000
	Town Administration	1,000,000,000
	County Public Services Board	400,000,000
	Executive Service	2,335,000,000
	<b>Environment, Energy and Natural Resource</b>	Environment
Energy		1,500,000,000
Natural Resource		359,000,000
<b>County Assembly</b>	County Assembly	3,400,000,000
<b>Contingency and Special Programme</b>	Peace, cohesion and Integration	625,000,000
	Disaster management	2,200,000,000
<b>Total</b>		<b>112,359,000,000</b>

#### 5.4 The Resource Mobilization Framework

The county integrated Development plan will be financed through equitable share, conditional and non-conditional grant allocation to the county, own source revenue, Equalization fund administered by the National Government, national government projects within the county as well as development partners. Public-Private Partnerships arrangement will also be applied to bridge the resource gap and ensure efficiency in running flagship projects. The operations of the county abattoir is one of the project that will benefit from such arrangements.

The County government will streamline the local revenue collection through automation of potential streams, increasing revenue base as well as improving compliance. The County Government will partner with the Commission on Revenue Allocation and the National Government to enhance local revenue collection.

The technical departments will develop proposals to solicit for fund from the development partners for priority projects especially in health, food security, social protection, water and sanitation and other infrastructure development. The County will organise donor round table to mobilise for resource from traditional and non-traditional donors. The table below highlights the revenue projections for five years per revenue sources.

**Table 16: Revenue Projections**

Type of Revenue	2018	2019	2020	2021	2022	Total
a) Local revenue by category	200,000,000	200,000,000	200,000,000	250,000,000	250,000,000	<b>1,100,000,000</b>
b) Equitable share	8,478,000,000	8,650,000,000	8,750,000,000	8,910,000,000	9,100,000,000	<b>43,888,000,000</b>
c) Conditional grants	801,000,000	820,000,000	850,000,000	900,000,000	900,000,000	<b>4,271,000,000</b>
d) Equalization fund	0	950,000,000	0	950,000,000	0	<b>1,900,000,000</b>
<b>e) Other sources (Specify)</b>						
National Government Projects	5,300,000,000	11,000,000,000	10,000,000,000	9,000,000,000	5,700,000,000	<b>41,000,000,000</b>
Donor Projects - On-going	1,500,000,000	1,500,000,000	1,400,000,000	1,400,000,000	1,400,000,000	<b>7,200,000,000</b>
Development Partners	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	<b>13,000,000,000</b>
<b>Total</b>	<b>16,279,000,000</b>	<b>23,120,000,000</b>	<b>21,200,000,000</b>	<b>21,410,000,000</b>	<b>17,350,000,000</b>	<b>112,359,000,000</b>

## 5.5 Estimated Resource Gap and Measures of Addressing It

The total resource gap is estimated at Ksh 13 Billion. The County Government is planning to hold a partners and donors round table to mobilise for resources for development purpose and hence reduce the resource gap. The resource gap will be funded by development partners and donors. The table below gives a detailed analysis of the resources per sector.

Sector	County Government of Wajir funding	County Government funding Proportion	National Government	Development Partners-ongoing	Development Partners	Total	Total funding Proportions
Education	4,200,000,000	9%	2,400,000,000		450,000,000	7,050,000,000	6%
Lands	1,750,000,000	4%	650,000,000		200,000,000	2,600,000,000	2%

						0	
Roads	6,250,000,000	13%	16,500,000,000			22,750,000,000	20%
Health	9,950,000,000	20%	1,500,000,000		2,500,000,000	13,950,000,000	12%
ICT & Trade	1,750,000,000	4%	200,000,000			1,950,000,000	2%
Finance and Economic Planning	2,230,000,000	5%	50,000,000		250,000,000	2,530,000,000	2%
Agriculture, Livestock, Veterinary and Alternative Livelihood	3,060,000,000	6%	500,000,000	1,200,000,000	2,500,000,000	7,260,000,000	6%
Water	6,780,000,000	14%	20,000,000,000	5,000,000,000	6,000,000,000	37,780,000,000	34%
Public Administration	6,405,000,000	13%	100,000,000			6,505,000,000	6%
Environment, Energy and Natural Resource	1,759,000,000	4%	500,000,000	1,000,000,000	500,000,000	3,759,000,000	3%
County Assembly	3,300,000,000	7%			100,000,000	3,400,000,000	3%
Contingency and Special Programme	1,825,000,000	4%	500,000,000		500,000,000	2,825,000,000	3%
<b>Total</b>	<b>49,259,000,000</b>	<b>100%</b>	<b>42,900,000,000</b>	<b>7,200,000,000</b>	<b>13,000,000,000</b>	<b>112,359,000,000</b>	<b>100%</b>

## **CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK**

### **6.1 Introduction**

Building a strong and robust monitoring and evaluation system is critical for performance management and assessing the achievement of the strategic objectives set in this CIDP. As the county strives to achieve improved access and delivery of timely, quality and affordable basic services for improved quality of life for all, it is paramount that the county invests in systems and structures that will support the generation of data to support strategic decisions for improved service delivery and policy formulation.

The monitoring and evaluation system that the Wajir County aims to develop will act as an observation system in which the Governor, County Executive Committee Members and other senior management staff within a county will utilize to ensure efficient service delivery. It should support the verification of whether the activities of the county's priority project or programme are happening according to planning timelines and targets presented in the County Integrated Development Plan (CIDP); and whether resources are being used in a correct and efficient manner.

In addition, the system should identify and support structures for disseminating M&E results which can raise awareness of the county's programme and projects among the general public. The system will supply the county with a regular flow of information throughout the course of CIDP programme implementation, to make it possible to detect changes in status and utilization of resources allocated to CIDP priority projects or programmes.

This chapter presents the monitoring and evaluation guidelines and framework for performance management for Wajir CIDP 2018-2022. The structure of this chapter will be as follows; -

- Rationale for monitoring and evaluation
- Constitutional, legal and policy framework for the monitoring and evaluation system
- Roles and responsibilities within the M&E system
- Monitoring and evaluation structure and processes
  - o Data collection processes, methodologies and tools
- Programme outcome indicators.

#### **a. Rationale for monitoring and evaluation**

The main intention for the decentralization of resources through the establishment of devolved system of governance in Kenya was to ensure increased access to services by all and especially marginalized women, men and children. This is one of the key role of the county governments and can



be achieved by formulating policies, program and projects and implementing these programs/projects for the welfare of its citizens. To adequately design, plan and implement programs/projects that meet the needs and priorities of the citizens, counties need to ensure they build strong systems to support this functionality and interaction between the people and the county leadership. A monitoring and evaluation system is thus vital in ensuring citizens are engaged in the planning, implementation and evaluating programs and projects implemented by the county.

The main reason for developing a monitoring and evaluation system is to ensure the availability of timely and reliable data on economic growth and poverty reduction and on projects and programmes to be implemented in the 10 main sectors of focus namely: Agriculture, Livestock and Fisheries; Public Works, Lands, Physical Plans and Housing; Public Health, Medical Services and Sanitation; Education, Youth, Gender and Social Services; Water Services; ICT, Trade Co-operative & Industrialization; Finance and Planning; Roads & Transport; Environment, Energy and Natural Resources; and lastly Public Service, Decentralised Units, Town Administration and Special Programs. These will be used to track implementation progress for investment programmes outlined in the CIDP and other projects and programmes financed by devolved funds, development partners and CSOs. This M&E system usually include important social and economic indicators as well as targets used to monitor the Sustainable Development Goals (SDGs) and key indicators related to economic growth, poverty, education, health and infrastructure activities planned for implementation at the county level.

The county will develop a County Integrated Monitoring and Evaluation System (CIMES) that will facilitate tracking progress towards the achievement of the policies, projects and programmes outlined in the CIDP. Analysis of CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county population. In this way, the CIMES will also provide essential feedback to the county budgetary allocation and execution processes, thereby ensuring that future county budget preparation and execution processes are tailored towards maximizing their impact on achieving CIDP targets. The CIMES will also serve as a vehicle for building partnerships between County governments, and between National and County governments, the private sector, civil society and external development partners. The system will also improve stakeholder communication and help in building agreement on desirable poverty reduction outcomes and strategies. Like the CIDP, which has been prepared through a consultative process, the development of the CIMES will also involve all key stakeholders in the county.

**b. Constitutional, legal and policy framework for the monitoring and evaluation system**

To ensure greater transparency and accountability, the constitution of Kenya, 2010 requires that the government both at the national and county level use M&E mechanism as an integral part for developing and executing government policies, programmes and projects and in resource allocation and management.

This requirement is also spelt out in several sections of the constitution that relate to good governance and planning and also in other acts of government. For instance, the County Governments Act No. 17 2012 outlines the responsibilities of the devolved levels, and the processes and procedures governing the relationship between the national and county levels. This includes the responsibility to prepare a County Integrated Development Plan that must include a monitoring and evaluation section (Chapter 6 of every CIDP outlines how county programmes and projects are monitored and evaluated). Section 108 (1) states *“There shall be a five year CIDP for each county which shall have: (a) clear goals and objectives; (b) an implementation plan with clear outcomes; (c) provisions for monitoring and evaluation; and (d) clear reporting mechanisms.”* It is therefore important to acknowledge that monitoring and evaluation for the CIDP is a component that is well founded within the legal framework.

**c. Roles and responsibilities for M&E**

As per the CIMES guidelines, the County Secretary’s office should ensure that the county establishes the required M&E infrastructure. The infrastructure includes the M&E Unit, County M&E Committee, County Citizens Participation Forum, M&E Technical Oversight Committee and Sector M&E Committees. The Heads’ of these institutions are required to provide adequate resources for building M&E capacity appropriate to their organizations, together with the mechanisms needed for follow-through on delivery of credible M&E reports.

The table below lists the main committees that will be established, operationalized and involved in discussing reports relating to monitoring and evaluation of CIDP preparation, implementation and review progresses.

<b>Committee/ Forum</b>	<b>Membership</b>	<b>Roles</b>	
County Economic and Social Council (CESC)	Strategic	Policy Direction	Bi Annual
County Assembly Committee responsible for Finance &	MCA's	Receive county M&E reports, review and present to the County Assembly	Quarterly

Planning			
County Steering Group	<p><b>Chair:</b> Governor or Deputy Governor in Governor's absence, or member of Executive Committee nominated by the Governor.</p> <p><b>Membership:</b> All Heads of Department of National Government at county level including County Commissioner. County Executive Committee members or their nominees in writing. All NGOs and other development partners in the county (including UN agencies)</p> <p><b>Convenor:</b> CEC member responsible for finance and economic planning functions at the county level.</p>	<p>Harmonization of services delivered in the county;</p> <p>Coordination of development activities in the county;</p> <p>Coordination of inter-governmental functions;</p> <p>Receive M&amp;E reports from CoMEC, review, endorse and pass to the County Assembly Committee responsible for Finance &amp; Planning, Give policy directions on M&amp;E at the county level.</p>	Bi Annual
County Citizen Participation For a	<p><b>Chair:</b> Chief Officer or CEC responsible for the topic of the forum.</p> <p><b>Membership:</b> Representatives of NGOs, and Civil Society Organisations. Representatives of rights of minorities, marginalized groups and communities Representative of private sector business community. Development partners' representatives in the county.</p> <p><b>Convenor:</b> Responsible CEC or Chief Officer.</p>	<p>Protect and promote the interest and rights of minorities, marginalised groups and communities and their access to relevant information.</p> <p>Participate in process of formulating and implementing development CIDP projects and programs</p> <p>Participate in establishing specific performance standards.</p> <p>Promote public-private partnerships and encourage direct dialogue and concerted action on sustainable development.</p> <p>Review and give feedback to M&amp;E reports.</p>	
County M&E Committee CoMEC.	<p><b>Co-Chairs:</b> County Secretary and senior representative of the national government</p>	<p>Oversee delivery, quality, timeliness and fitness for purpose of M&amp;E reports.</p>	Quarterly

	<p>nominated by the County Commissioner in writing.</p> <p><b>Membership:</b>  Heads of technical departments of the national government at county level  County chief officers  County Assembly Clerk  Court Registrar  Representatives from devolved funds  Technical Representatives managing all other Non-Devolved Funds in the County.</p> <p><b>Convenor:</b>  Chief Officer or county director responsible for planning and M&amp;E functions.</p>	<p>Drive service delivery through Performance Management and M&amp;E.  Receive, review and approve county and sub-county CIDP, Annual Development Plans workplans, M&amp;E workplans and M&amp;E reports.  Convening County Citizen Participation Fora.  Mobilisation of resources to undertake M&amp;E at county and sub-county level.  Approve and endorse final county indicators. •  Submission of M&amp;E reports to CEC, Council of Governors, constitutional offices and other relevant institutions, including MED. •  Dissemination of M&amp;E reports and other findings to stakeholders, including to County Fora.</p>	
<p>Technical Oversight Committees (ToC)</p>	<p><b>Chair:</b>  Director of County Economic Planning Department.</p> <p><b>Membership:</b>  M&amp;E Officers under Director of Economic Planning.</p> <p><b>Convenor:</b>  County M&amp;E Officer (CoM&amp;EO).</p>	<p>Provide technical support and coordination of CIMES, including its institutionalisation within the county;  Prepare periodic CIMES performance reports for presentation to CoMEC;  Supporting the development of capacity for M&amp;E through training, coaching and mentoring.  Coordinate regular M&amp;E reports produced within the county departments and other agencies resident in county.  Support the implementation of the CIMES Guidelines and Standards as the main M&amp;E tool across the county  Maintaining the support systems that underpin reporting, such as the monitoring website and database of M&amp;E (annual progress reports, ADPs, findings and recommendations, meta-evaluation data, etc.);  Systematically capture lessons learnt from successes and failures</p>	<p>Monthly</p>

## **6.2 Monitoring and Evaluation Structure and Processes**

### **- Data collection processes, methodologies and tools**

To ensure increased transparency and accountability, the county government of Wajir will establish channels for two way sharing of information with the citizens and the citizens to the county leadership. Already the county has recruited ward administrators who engage citizens at the ward level. The citizens are therefore required to interact with the ward administrators at their level to share information/feedback.

The county will ensure village and ward level information sharing through strengthening existing channels for sharing information such as community barazas, use of community notice boards in schools, chief's offices, ward administrator's offices among others. The use of social media including the county's facebook account is also crucial to reach out to the youth who form a larger proportion of the county's population. In addition, the county will ensure its website is interactive and citizens are able to access monitoring data including policies and programs being implemented by the county and regular progress updates. The website will also be developed in a way that citizens have an opportunity to give feedback online to the county.

The data collected through the monitoring and evaluation processes should be analysed and presented in a simpler manner that is consumable by the citizens most of whom are illiterate. At the development of the CIDP, every program will establish the baselines which will be key during midterm and end term evaluation to demonstrate the impact of the work of the county. Baseline data forms the benchmarks against which all performance evaluation is based. Each department will work with the monitoring and evaluation director to develop monitoring tools which will be embedded in CIMES. The county aims to embrace technology in the data collection through the procurement of smartphones and/or tablets for the M&E team, this will enhance accuracy and speed of data collection. Periodically, the county will conduct citizen satisfaction surveys which will be used to gauge the satisfaction levels of the citizens on the services being provided by the county government.

## **6.3 M&E Outcome Indicators**

This section provides the monitoring and evaluation outcome Indicators by sector. It allows the implementers and decision-makers alike to assess progress towards the various county development priorities. The following sectoral tables provides the sector/department name, its subsectors, broad objective, outcomes, the key performance indicators, the target indicator deliverables among others. Targets for the mid and end-terms are also

provided to aid in monitoring, evaluation and reporting. A total of 10 departments are highlighted which include: Agriculture, Livestock and Fisheries; Public Works, Lands, Physical Plans and Housing; Public Health, Medical Services and Sanitation; Education, Youth, Gender and Social Services; Water Services; ICT, Trade Co-operative & Industrialization; Finance and Planning; Roads & Transport; Environment, Energy and Natural Resources; and lastly Public Service, Decentralised Units, Town Administration and Special Programs. The tables below highlight the outcome indicators in every sector.

**Table 17: Summary of M&E Outcome indicators**

**(i) AGRICULTURE, LIVESTOCK AND FISHERIES**

Sector	Program me	Outcome indicators	Baseli ne	Sourc e of Data	Reporting Responsibility	Situatio n in 2018	Mid-term Target (2020)	End-term Target (2022)			
<b>Agriculture, Livestock And Alternative Livelihoods</b>	Crop Production	Land area under crop farming	1000	DALF	CEC	1000	2500	3500			
		Land area under Horticulture	812.5	DALF	CEC	812.5	1290	1610			
		Farmers practicing mechanized Agriculture	100	DALF	CEC	100	1600	2600			
		Yield/Acre/Crop	Melon	1.2	DALF	CEC	1.2	6	8		
			Kales	3	DALF	CEC	3	6	8		
			Tomatoes	1.6	DALF	CEC	1.6	4.6	5		
			Cereals	8	DALF	CEC	8	12	15		
			Pulses	10	DALF	CEC	10	13	15		
			Income from crop sales in Kshs	Food Crops	30,000	DALF	CEC	30,000	45,000	55,000	
				Horticulture	24,000	DALF	CEC	24,000	36,000	45,000	
				Proportion of households that are food secure		KFSG report	CEC				
				Quantities of crops harvested		DALF	CEC				
				Proportion of post-harvest losses	40	DALF	CEC	40	25	20	
				Acreage under agroforestry	35	DALF	CEC	35	185	285	
				Number of climate smart technologies developed		DALF	CEC				
				Success rate in crop production as a result of climate information	50	DALF	CEC	50	75	80	
				Research-Extension linkages	0		CEC	0	2	4	
				Adaptive crops developed	0		CEC	0	2	4	
			Alternative Livelihoods	Quantities marketed in tones	Fish	1,000	CEC	1,000		20,000	40,000
					Honey	1,000	CEC	1,000		6,000	10,000
	Chicken			5,000	CEC	5,000		65,000	105,000		
	Egg crates			80,000	CEC	80,000		250,000	895,000		
	Gum			2,000	CEC	2,000		15,000	60,000		
	Gum Arabica				CEC						
	Sales Income from			Fish	500,000	CEC	500,000		10m	20m	
				Honey	1m	CEC	1m		3.6m	5m	
				Chicken		CEC					
				Eggs		CEC					
		Gum..		CEC							
		Gum Arabica		CEC							
	Veterinary Services	Prevalence rate of TADs		DALF	CEC						
		Stock places of strategic vaccines and treatment drugs	1	DALF	CEC	1	4	7			

		Time in days taken to respond to emergencies	14	DALF	CEC	14	5	3	
		Animal body index		DALF	CEC				
		Quantity of leather tanned (No)	0	DALF	CEC	0	10,000	25,000	
		Sales Income from		CEC					
		Hides and skins							
		Meat export from abattoir	0	CEC	0	0	1.8m	9.3m	
	Livestock Production	Animal stocks			CEC				
			Sheep and Goats		CEC				
			Camel		CEC				
			Cattle		CEC				
			Proportion of farmers utilizing climate SMART stock management		DALF	CEC			
			Irrigated land for pasture	200	DALF	CEC	200	2,000	4,000
			Strategic feed stocks in Bales	0	DALF	CEC	0	45,000	50,000
			Local plant for food formulation	0	DALF	CEC	0	1	1
			Sales income from livestock sales		DALF	CEC		1.8b	2.7b
			Volume of milk processed		DALF	CEC			
		Livestock markets in no	4	DALF	CEC	4	8	10	
		Livestock insurance H/H	2,500		CEC	2,500	7,500	12,500	
	Irrigation Services	Land area in acres under irrigation	100	DALF	CEC	100	1,000	1,600	
		No of Feasibility study reports for water harvesting	0	DALF	CEC	0	3	5	
		Change in crop failure in percentage			DALF	CEC			
		Food Security (Proportion)			KFSSG Report				

**(ii) PUBLIC WORKS LANDS AND PHYSICAL PLANNING**

Sector	Program me	Outcome indicators	Basel ine	Sourc e of Data	Reportin g Responsi bility	Situa tion in 2018	Mid-term Targ et (2020)	End-term Target (2022)
<b>Lands, Physical Planning, Housing and Public works</b>	Land Survey and Physical Planning	Number of towns with approved comprehensive physical and social development plans	0	LPH&P W		0	13	22
		Proportion of constructions with approved development plans			CEC			
		Proportion of urban centres plots registered and issued with title				CEC		
	Housing developm ent, Human settlemen t, Appropria	Proportion of construction works/projects using appropriate technology		Public				



	te technolog ies and Governm ent building services								
			Private						
		Proportion of permanent houses		KPHS	CEC				
		Proportion of government staff housed			CEC				
		Proportion of artisans with applicable ABT skills			CEC				
	Public Works	Proportion of urban centres homes connected to main sewer lines			CEC				
		Proportion of public works projects using appropriate building technologies			CEC				
		Proportion of government buildings/ civil works projects with green economy considerations			CEC				
		Proportion of government building/ civil works projects conforming to design and construction standards			CEC				

**(iii) PUBLIC HEALTH, MEDICAL SERVICES AND SANITAION**

<b>Sector</b>	<b>Program me</b>	<b>Outcome indicators</b>	<b>Baseli ne</b>	<b>Sour ce of Data</b>	<b>Reporting Responsibi lity</b>	<b>Situati on in 2018</b>	<b>Mid-term Target (2020 )</b>	<b>End-term Target (2022)</b>
<b>HEALTH SERVICES</b>	Curative, Rehabilitati ve and Referral services	Average distance to nearest health facilities			CEC			
		Nurse to Population Ratio	1:2625	DHIS	CEC	1:2625	1:2000	1:1950
		Doctor to Patient Ratio	1:23,694	DHIS	CEC	1:23,694	1:14212	1:11631
		Patient to Bed Ratio		DHIS	CEC			
		Population to Health Facility Ratio	7615:1	DHIS	CEC	7615:1	5700:1	5000:1
		Health facilities meeting minimum WHO standards		DHIS	CEC			
		No of Specialized Services available	1	DHIS	CEC	1	4	6

		and in use						
		No. of Accident and Emergency Units operational	0	DHIS	CEC	0	4	6
		No of operational ambulances	10	DHIS	CEC	10	27	31
		Proportion of successful response			CEC			
		Emergency evacuation			CEC			
		Referred cases			CEC			
		Average response time for emergencies in Health facilities		DHIS	CEC		10	10
		Facilities receiving medical supplies (No)	112	DHIS	CEC	112	170	210
		No of CHWs trained	80	DHIS	CEC	80	100	100
		Level of stocking for essential supplies to attain optimality		DHIS	CEC			
		Warehouses	1	DHIS	CEC	1	4	6
	Reproductive Maternal Neonatal, Child and Adolescent Health (RMNCAH)	Rate of Utilization of family planning	2.3	KDHS 2014	KDHS	2.3	14	18
		Fertility rates	7.8	KDHS 2014	KDHS	7.8	7.0	6.8
		Proportion of Deliveries in Health facilities	18.3	KDHS 2014	KDHS	18.3	38	50
		% Deliveries assisted by a skilled provider	37.7	KDHS 2014	KDHS	37.7	52	60
		Maternal mortality rates	1683	KDHS 2014	KDHS	1683	1000	800
		Proportion of Expectant women attending full (at least 4) ANC clinics	22	KDHS 2014	KDHS	22	30	40
		Proportion of pregnant women getting ANC from skilled provider	57.6	KDHS 2014	KDHS	57.6	65	75
		Proportion of HIV positive expectant women on ARV	22	DHIS	DHIS	22	50	72
		Proportion of Mother to Child Transmission of HIV	0.02%	DHIS 2016	CEC	0.02%	0.01%	0.01%

		Proportion of children under 1 fully immunized	38	KDHS 2014	KDHS	38	57	65
		Infant mortality rate (No/1,000)	37	KDHS 2014	KDHS	37	36	35
		Under 5 mortality rates	44	KDHS 2014	KDHS	44	43	42
		Child Mortality	8	KDHS 2014	KDHS	8	8	8
		Proportion of school children dewormed every 6 months		DHIS 2018	CEC			
		Malnutrition rate for children under 5					12	12
		Proportion of facilities implementing surge approach	29	DHIS 2017	CEC	29	40	44
		Stunting score rating						
		wasting or low weight-for-height rate	13	KDHS 2014	KDHS		8	5
		underweight (low weight-for-age)	19	KDHS 2014	KDHS		10	8
		Rate of Stunted Growth						
		No of youth friendly centres	0	DHIS	CEC	0	6	6
		Proportion of population with Comprehensive knowledge of HIV and AIDS	7.6	KDHS	KDHS	7.6	14	28
	Special Programs (TB, HIV/AIDS and Malaria)	Proportion of population tested for HIV	44.3	KDHS	KDHS		70	80
		Women						
		Men	55.7	KDHS	KDHS		70	80
		HIV prevalence	0.4	DHIS	CEC	0.4	0	0
		Proportion of HIV positive started on ART	32%	DHIS	CEC	32%	60%	100%
		New HIV infections	0	DHIS	CEC	0	0	0
		Incidences of TB	21	DHIS	CEC	21	36	
		No. of health facilities offering TB diagnosis and treatment	20	DHIS	CEC	20	2	32
	Public Health and Sanitation	No of new villages declared ODF		DHIS	CEC			
		No of people suffering from water borne diseases	12754	DHIS	CEC	12754	90754	142754

		Number of model Community health units operationalized.	0	DHIS	CEC	0	6	6
		Number of food safety compliant vendors	502	DHIS	CEC	502	12211	20017
		No of emergency response Teams	1	DHIS	CEC	1	6	6

**(iv) EDUCATION, YOUTH, GENDER AND SOCIAL SERVICES**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Education	Early Childhood Education Services	Proportion of Boys enrolled for ECD (%)	52%	Dept	CEC- Education and Social Services	55	60	66
		Proportion of Girls enrolled for ECD (%)	52%	Dept	CEC- Education and Social Services	55	60	66
		Proportion of Girls transitioning to Class One (%)	90%	Dept	CEC- Education and Social Services	90%	100%	100%
		Proportion of Boys transitioning to Class One (%)	95%	Dept	CEC- Education and Social Services	95%	100%	100%
		Pupil to teacher ratio	25:1	Dept	CEC- Education and Social Services	25:1	25:1	25:1
		Number of ECD care givers	620	Dept	CEC- Education and Social Services	643	723	803
		Proportion ECDE students benefiting from SFP (%)	100%	Dept	CEC- Education and Social Services	100%	100%	100%
		Number of ECD centres established	264	Dept	CEC- Education and Social Services	274	294	314
		Textbook to Pupil Ratio	1:9	Dept	CEC- Education and Social Services	1:5	1:3	1:2
		ECDE Teacher to: Pupil Ratio	1:40	Dept	CEC- Education and Social Services	1:30	1:25	1:25
		Number of Quality Assurance field stations	8	Dept	CEC- Education and Social Services	8	9	12
		Number of M&E frameworks	0	Dept	CEC- Education and Social	1	0	0

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		developed			Services			
		Proportion of girls completing ECD (%)	100%	Dept	CEC- Education and Social Services	100%	100%	100%
		Proportion of boys completing ECD (%)	100%	Dept	CEC- Education and Social Services	100%	100%	100%
	Vocational Training	No of male and female learners accessing TVET	197	Dept	CEC- Education and Social Services			
		Number of Males accessing TVET	69	Dept	CEC- Education and Social Services	109	259	539
		Number of Females accessing TVET	128	Dept	CEC- Education and Social Services	188	388	728
		TVET completion rate	90%	Dept	CEC- Education and Social Services	90%	90%	90%
		Student to equipment ratio for TVET	10:1	Dept	CEC- Education and Social Services	8:1	6:1	5:1
		Number of Courses offered in TVET	9	Dept	CEC- Education and Social Services	12	13	13
		Number of Polytechnics offering TVET	8	Dept	CEC- Education and Social Services	9	9	9
		Numbers graduating in TVET annually	52	Dept	CEC- Education and Social Services	100	200	370
		Number of M&E frameworks developed	0	Dept	CEC- Education and Social Services	1	0	0
		Number of Tutors recruited	29	Dept	CEC- Education and Social Services	2	7	10
Gender and Social Services	Sports Development Services	Number of winning sportsmen and women	0	Dept	CEC- Education and Social Services	1		
		Types of sports being accessed	6	Dept	CEC- Education and Social Services	5	15	25
		Number of youth centres established	1 established but not operational	Dept	CEC- Education and Social Services	1	5	6

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of Males empowered		Dept	CEC- Education and Social Services	15	90	360
		Number of Females empowered		Dept	CEC- Education and Social Services	10	60	240
		Number of Young People Empowered		Dept	CEC- Education and Social Services	5	30	120
		No. of Sports talent academies established and operational	0	Dept	CEC- Education and Social Services	0	1	0
		Number of Young People participating		Dept	CEC- Education and Social Services	0	0	105
		Number Male participating		Dept	CEC- Education and Social Services	0	0	70
		Number Female participating		Dept	CEC- Education and Social Services	0	0	35
		County teams participating in sports events at national level	1	Dept	CEC- Education and Social Services	2	6	12
		Number of leagues introduced	1	Dept	CEC- Education and Social Services	3	6	6
		Number of youths participating	160	Dept	CEC- Education and Social Services	320	640	800
		Number of participating teams	6	Dept	CEC- Education and Social Services	12	36	36
		No. of athletics Championships conducted	1	Dept	CEC- Education and Social Services	3	9	15
		No of additional athletes participating in	48	Dept	CEC- Education and Social	10	18	26

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		County championships			Services			
		Number of coaches/referee trained	1	Dept	CEC-Education and Social Services	30	90	150
		Number of federations established	1	Dept	CEC-Education and Social Services	2	3	5
		Number of active sports teams registered	0	Dept	CEC-Education and Social Services	30	53	59
Gender and Social Services	Social Service Development	Rate of adolescent pregnancy (%)	17.4 (KDHS 2014)	Dept	CEC-Education and Social Services	16.0	14.4	10.5
		Number of eligible households (OVCs) receiving cash transfers	8,016	Dept	CEC-Education and Social Services	8,216	8,616	9,016
		Number of PWDs accessing cash transfer	5,873	Dept	CEC-Education and Social Services	5,873	6,073	6,193
		Number of Older persons accessing cash transfers	4,574	Dept	CEC-Education and Social Services	4,674	4,874	5,074
		Number of HH receiving HSNP	94,136	Dept	CEC-Education and Social Services	94,136	94,136	94,136
		Number of assistive devices supplied to the community.	30	Dept	CEC-Education and Social Services	100	300	500
		Number of desert wheel races held	2	Dept	CEC-Education and Social Services	1	3	5
		Number of supporting events held (e.g., the world disability day)	1	Dept	CEC-Education and Social Services	1	3	5

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of Children Protection Centres established	0	Dept	CEC- Education and Social Services	1	1	2
		Number of equipped orthopedic workshop constructed	0	Dept	CEC- Education and Social Services	1	3	3
		Number of children rescued	0	Dept	CEC- Education and Social Services		0	0
		Number of people trained on sign languages	0	Dept	CEC- Education and Social Services	1	3	5
		Number of orthopedic technicians trained		Dept	CEC- Education and Social Services	1	3	5
<b>Gender and Social Services</b>	<b>Cultural and heritage development</b>	<b>Number of cultural centers established</b>	<b>0</b>	Dept	CEC- Education and Social Services	<b>0</b>	3	6
		Number of websites developed	0	Dept	CEC- Education and Social Services	1	1	1
		Number of groups registered, trained and participating	0	Dept	CEC- Education and Social Services	2	6	10
		Number of participants sensitized	0	Dept	CEC- Education and Social Services	100	300	400
		Number of cultural events conducted annually	3	Dept	CEC- Education and Social Services	7	21	35
		Number of historical sites improved (fenced, renovated and beautified)	0	Dept	CEC- Education and Social Services	2	6	10
		Number of sites documented	0	Dept	CEC- Education and	2	6	10



Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		and Gazetted			Social Services			
		Number of sites being visited	1	Dept	CEC- Education and Social Services	2	6	10
		Number of new heritage sites established	0	Dept	CEC- Education and Social Services	3	9	15
		Number of galleries constructed	0	Dept	CEC- Education and Social Services		1	1
		Number of artifacts collected and preserved	0	Dept	CEC- Education and Social Services	30	90	150
		Number of artifacts depicting culture and historical heritage	0	Dept	CEC- Education and Social Services	30	90	150
<b>Gender and Social Services</b>	<b>Gender Services</b>	Proportion of elected and nominated MCAs and CECs		Dept	CEC- Education and Social Services			
		Proportion Women employed in public sector at management level (grade M and above)		Dept	CEC- Education and Social Services			
		Proportion Special groups receiving government tenders under AGPOA		Dept	CEC- Education and Social Services	30%	30%	35%
		FGM prevalence %		Dept	CEC- Education and Social Services			
		Inter-year reduction in rape & defilement cases		Dept	CEC- Education and Social Services			
		No. of recovery	0	Dept	CEC-	1	4	9

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Centre			Education and Social Services			
		No. of survivors rescued annually	1000	Dept	CEC- Education and Social Services	100	300	500
		No. of forums on GBV conducted	5	Dept	CEC- Education and Social Services	7	21	35
		No of radio talk shows held	10	Dept	CEC- Education and Social Services	4	12	20
		No of Participants sensitized	3	Dept	CEC- Education and Social Services	500	1000	1500
		No. of girls targeted for Pads	25,256	Dept	CEC- Education and Social Services	26,000	28,000	30,000
		No. of gender desks established	1	Dept	CEC- Education and Social Services	2	8	12
		No of incidences reported and addressed	1000	Dept	CEC- Education and Social Services	200	400	600
		No. of gender policy documents developed & disseminated	0	Dept	CEC- Education and Social Services	0	1	1
		Number of women supported with startup capital	0	Dept	CEC- Education and Social Services	50	150	250
		No of women trained on entrepreneurial skills	0	Dept	CEC- Education and Social Services	50	150	250

**(v) WATER SERVICES**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
WATER	<b>Water resources management</b>	Average distance to nearest protected safe water source (KM)	15	Water Dept	CEC-Dept Water	13	9	6
		Number of Households accessing clean and safe water during the wet season	35,000	Water Dept	CEC-Dept Water	35,500	39,000	45,000
		Number of urban dwellers accessing clean and safe drinking water	20,000	Water Dept	CEC-Dept Water	20,000	22,000	25,000
		Number of Rural households accessing safe and clean drinking water	15,500	Water Dept	CEC-Dept Water	15,500	17,000	20,000
		Number of Households with access to clean and safe water-during dry season	21,875	Water Dept	CEC-Dept Water	23,000	26,000	29,000
		Number of urban dwellers accessing clean and safe drinking water		Water Dept	CEC-Dept Water	14,000	16,000	18,000
		Number of Rural households accessing safe and clean drinking water		Water Dept	CEC-Dept Water	9,000	10,000	11,000
		Number of population water secure	9,000	Water Dept	CEC-Dept Water	11,000	15,000	20,000
		Number health centers accessing harvested rain water	20	Water Dept	CEC-Dept Water	50	100	150
		Proportion of Schools with Rain water harvesting systems	6%	Water Dept	CEC-Dept Water	26%	60%	80%
		Number of households with rain water harvesting systems	0	Water Dept	CEC-Dept Water	50	150	300
		No of boreholes Maintained	272	Water Dept	CEC-Dept Water	250	250	250
		Proportion of boreholes powered by renewable energy	7.4%	Water Dept	CEC-Dept Water	11%	22%	36.8%
		Proportion of Water supplies managed by WAJWASCO (%)	21	Water Dept	CEC-Dept Water	30	60	100
		Maximum no of years for Water users	3 yrs	Water Dept	CEC-Dept Water	2yrs	2 yrs	1 yrs

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		associations term in office						
		Average water tariff - per animal	Nil	Water Dept	CEC- Water Dept			nil
		Average Water Tariff - Per 20 litre		Water Dept	CEC- Water Dept			
		Average time taken to treat water sources	3 weeks	Water Dept	CEC- Water Dept	3 weeks	2days	2 days
		Average Cost per water test (Kshs)	50,000	Water Dept	CEC- Water Dept	50,000	10,000	10,000
		Proportion of water source that meet WHO standard.	2%	Water Dept	CEC- Water Dept	3%	6%	10%
		Proportion of water points in the rangeland with Environmental audits	0	Water Dept	CEC- Water Dept	10%	20%	30%
		Proportion of water projects with EIA before implementation	100%	Water Dept	CEC- Water Dept	100%	100%	100%

(vi) **ICT, TRADE, CO-OPERATIVE AND INDUSTRIALIZATION**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	
Trade	Trade Services	Number of additional Stalls Constructed	265 Market Stalls	Dept	CEC- Trade & ICT	80	120	150	
		Stalls completion levels		Dept	CEC- Trade & ICT	100%	100%	100%	
		Number of additional businesses running the stalls		Dept	CEC- Trade & ICT	80	120	150	
		Proportion of stalls allocation	Men	-	Dept	CEC- Trade & ICT	50	50	50
			Women			CEC- Trade & ICT	25	25	25
			Youth			CEC- Trade & ICT	25	25	25
		No single business permits issued	-	Dept	CEC- Trade & ICT	345	565	855	
		Revenue derived from business permits (Kshs)		Dept	CEC- Trade & ICT	735,000	1,395,000	2,265,000	
		Revenue generated from renting the stalls (Kshs)	-	Dept	CEC- Trade & ICT	8,280,000	13,560,000	20,520,000	
		Revenue generated from weights and measures	-	Dept	CEC- Trade & ICT	0	200,000	1,000,000	
No. of Industrial Parks	0	Dept	CEC- Trade	0	2	2			

Sector	Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Constructed and commissioned			& ICT			
		Proportion of slots utilized	-	Dept	CEC- Trade & ICT	0	100	100
		Revenue generated to the county from the Park	-	Dept	CEC- Trade & ICT	0	4.8M	14.4M
		Proportion allocation of slots		Dept	CEC- Trade & ICT	0	25	30
		Women			CEC- Trade & ICT	0	50	40
		Men			CEC- Trade & ICT	0	25	30
		Youth			CEC- Trade & ICT	0	25	30
		Proportion of clients satisfied by service delivery	3	Dept	CEC- Trade & ICT	50%	70%	90%
		Number of clients utilizing business information centre services	0	Dept	CEC- Trade & ICT	3	6	6
		Amount in Kshs of Revenue Generated from the Business Information Centres	-	Dept	CEC- Trade & ICT	50,000	70,000	90,000
		Revolving fund amount disbursed to businesses	Kshs 132M	Dept	CEC- Trade & ICT	100M	120M	140M
		Proportion of Beneficiaries	-	Dept	CEC- Trade & ICT	40%	40%	40%
		Youth			CEC- Trade & ICT	40%	40%	40%
		Women		Dept	CEC- Trade & ICT	30%	30%	30%
		PWDs		Dept	CEC- Trade & ICT	5%	5%	5%
		Men		Dept	CEC- Trade & ICT	25%	25%	25%
		Loan repayment rate		Dept	CEC- Trade & ICT	85%	85%	85%
		Proportion of beneficiaries actively engaged in commercial activities		Dept	CEC- Trade & ICT	85%	85%	85%
		Proportion of Natural Resources explored and utilized (%)	0	Dept	CEC- Trade & ICT	10	20	40
		Proportion of clients served (%)	2	Dept	CEC- Trade & ICT	100	100	100
		No of investment profiles prepared	0	Dept	CEC- Trade & ICT	5	5	5
		No. of Investments operational		Dept	CEC- Trade & ICT	2	8	25
		No of business trainings conducted	0	Dept	CEC- Trade & ICT	1	3	5
		No of staff trained	0	Dept	CEC- Trade	20	60	100

Sector	Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	
		No of SMES trained	180	Dept	& ICT CEC- Trade & ICT	1,200	1,200	1,200	
		No of commodities mapped		Dept	CEC- Trade & ICT	20	40	60	
		No of businesses mapped and profiled	0	Dept	CEC- Trade & ICT	1200	1200	1200	
		No of Trade Fairs/Exhibitions organized and attended in the county	3	Dept	CEC- Trade & ICT	4	12	20	
		No of Events & Activities organized	4	Dept	CEC- Trade & ICT	4	12	20	
		No of individuals and groups in cottage Industries Promoted	2	Dept	CEC- Trade & ICT	6	18	30	
<b>TRADE</b>	Cooperative Services	No of dormant Cooperative societies revived	114	Dept	CEC- Trade & ICT	18	54	72	
		Grants issued to cooperatives							
		No of new cooperatives registered and supported	6	Dept	CEC- Trade & ICT	3	7	11	
		No of supported Cooperatives doing cottage industries	2	Dept	CEC- Trade & ICT	6	18	30	
		No of exchange visits	2	Dept	CEC- Trade & ICT	2	6	10	
		No of trade fairs and exhibitions held	1	Dept	CEC- Trade & ICT	2	6	10	
		No of stakeholder Forums conducted	0	Dept	CEC- Trade & ICT	1	3	5	
		Proportion of Cooperative societies audited annually	0	Dept	CEC- Trade & ICT	2	6	10	
<b>ICT</b>	ICT Infrastructure Improvement & Enhancement Services	No. of offices connected	0	Dept	CEC- Trade & ICT	12	30	30	
		ICT Systems installed and operational	Revenue	0	Dept	CEC- Trade & ICT	1	2	2
			Security		Dept	CEC- Trade & ICT	1	1	1
			Server and Storage		Dept	CEC- Trade & ICT	0	1	1
			Project management		Dept	CEC- Trade & ICT	0	1	1
			Automated weather system	0	Dept	CEC- Trade & ICT	0	36	36
			Communication						
			Health management						
			No. of Technical staff trained	50	Dept	CEC- Trade & ICT	50	150	250
	Installed and operational	0	Dept	CEC- Trade	1	1	1		

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		network			& ICT			
		Number of community resource centres constructed and operational	17	Dept	CEC- Trade & ICT	10	30	30

(vii) **FINANCE & ECONOMIC PLANNING**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
<b>Finance &amp; Economic Planning</b>	<b>Economic Planning Services</b>	County Debt to Revenue ratio	0	Dept	CEC Finance & EP	0	0	0
		General economic indicators	GDP??					
		Proportion of expenditure on development projects (%)	40	Dept	CEC Finance & EP	40	36	33
		No of public officers settled in new and equipped offices	6	Dept	CEC Finance & EP	0	6	6
		No of statistical reports produced	1/yr	Dept	CEC Finance & EP	2	9	17
		Proportion of county projects Monitored and evaluated	30	Dept	CEC Finance & EP	30	60	70
		Departmental reports produced and reviewed	10/yr	Dept	CEC Finance & EP	10	30	50
		Development budget absorption (%)	90	Dept	CEC Finance & EP	92	95	97
		% of Projects completed on time	75				80	85
<b>Finance &amp; Economic</b>	County Budget Management	No of budgets passed by the County	3/yr	Dept	CEC Finance & EP	3	9	15

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
<b>c Planning</b>	Services	Assembly						
		No of financial reports prepared	4/yr	Dept	CEC Finance & EP	4	12	20
		Budget absorption rate (%)	90	Dept	CEC Finance & EP	95	98	99
		Fiscal management efficiency and accountability (%)	95	Dept	CEC Finance & EP	99	100	100
		No of financial policy documents prepared	2	Dept	CEC Finance & EP	2	6	10
<b>Finance &amp; Economic Planning</b>	Public Finance Management	Proportion of days the county has cash available annually.	30%	Dept	CEC Finance & EP	35%	40%	50%
		Time Taken to pay suppliers and other creditors in months	3	Dept	CEC Finance & EP	3	2	1
		No of financial reports prepared in a FY	5	Dept	CEC Finance & EP	5	17	17
		Favorable external audit rating	Disclaimer	Dept	CEC Finance & EP	Qualified	unqualified	unqualified
		Average Time taken to deliver requisitioned goods (weeks)	10 (weeks)	Dept	CEC Finance & EP	9	6	4
		Number of pre-qualifications done in year	2	Dept	CEC Finance & EP	4	6	6
		Proportion of Budget funded by local revenue	1	Dept	CEC Finance & EP	1.1	1.5	2



Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		(%)						
		% annual growth in revenue collection	0	Dept	CEC Finance & EP	10%	15%	18%
		External audit rating	Disclaimer	Dept	CEC Finance & EP	Qualified	unqualified	unqualified

(viii) **ROADS AND TRANSPORT**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
<b>ROADS &amp; TRANSPORT</b>	<b>Roads</b>	Number of accidents reduced		police	CEC Roads	5	10	
		% Reduction of travel Time		Travel COs	CEC Roads	15	30	50
		Cost reduction		Travel COs	CEC Roads	15	30	50
		Length of Tarmacked Road in Wajir County	28 (Km)	Travel COs	CEC Roads	23	33	43
		Length of major tarmacked roads (A13, A14, B9, etc.)	10 (Km)	Travel COs	CEC Roads	60	160	260
		Length of Graveled Roads	320 (Kms)	Travel COs	CEC Roads	150	510	870
		No. of drifts constructed	75	Travel COs	CEC Roads	15	47	82
		No of Box Culverts constructed	5	Travel COs	CEC Roads	0	10	20
		No of pipe culverts constructed	53	Travel COs	CEC Roads	12	37	66
		Length of Road Expanded-bush cleared	2180	Travel COs	CEC Roads	1,000	3,000	5,000
		Length of roads Graded	2180 (Kms)	Travel COs	CEC Roads	1000	1000	1000
		No. of Drifts	75	Travel	CEC Roads	3	9	15

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		rehabilitated		COs				
		No. of pipe Culverts repaired	53	Travel COs	CEC Roads	3	9	15
		No of Box Culverts rehabilitated	5	Travel COs	CEC Roads	1	3	5
		KMs of Tarmac maintained	28	Travel COs	CEC Roads	15	45	60
<b>ROADS &amp; TRANSPORT</b>	Transport Services	% increase in revenue		Travel COs	CEC Roads	15	30	50
		Level of citizen satisfaction	Low	Travel COs	CEC Roads	Medium	Medium	High
		% decrease in time taken to transport goods markets		Travel COs	CEC Roads	10	20	45
		Number of Bus parks constructed	0	Travel COs	CEC Roads	1	1`	2
		Number of Public Transport Bills prepared	0	Travel COs	CEC Roads	1	2	2
		Number of Airstrips constructed	3	Travel COs	CEC Roads	1	3	5
		No. of Streets named	0	Travel COs	CEC Roads	10	30	50
		No of wide loaders purchased and operational	1	Travel COs	CEC Roads	0	1	1
		No of Roller purchased and operational	1	Travel COs	CEC Roads	0	1	2
		No of Excavators purchased and operational	1	Travel COs	CEC Roads	0	0	1
<b>ROADS &amp; TRANSPORT</b>	General Administration, Planning and Support	Reduction in time taken to implement projects	8	Travel COs	CEC Roads	6	5	4

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Services	(weeks)						
		Proportion of Customers satisfied		Travel COs	CEC Roads	50	65	80
		Proportion of staff with equipped workstations		Travel COs	CEC Roads	80	90	100
		No of Staff recruited and retained	109	Travel COs	CEC Roads	109	125	130
		Number of Staff trained and promoted	0	Travel COs	CEC Roads	25	75	125

(ix) **ENVIRONMENT, ENERGY AND NATURAL RESOURCES**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
<b>ENERGY</b>	<b>Energy services</b>	% Households connected to electricity and/or solar energy in settlements		KPLC	CEC Energy & Environment	20%	40%	60%
		% Households connected to electricity and/or solar energy in settlements		KPLC	CEC Energy & Environment	42%	462%	82%
		Proportion of public schools connected to electricity and/or solar energy	224 primary and 49 secondary schools, 8 youth polytechnics and 1 MTC)	KPLC	CEC Energy & Environment	50%	70%	90%
		Proportion of towns with street lights (%)		KPLC/ Dept	CEC Energy & Environment	40%	60%	80%
		Proportion of households utilizing affordable, renewable clean cooking fuel (LPG gas, energy saving		Dept	CEC Energy & Environment	5%	20%	40%

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		stoves, bio-char etc)						
		Proportion of households using energy saving Jikos	0	Dept	CEC Energy & Environment	20%	30%	35%
		Proportion of schools using renewable energy sources	0	KPLC/ Dept	CEC Energy & Environment	15	30	40
		Proportion of health facilities using renewable energy sources	0	KPLC/ Dept	CEC Energy & Environment	40		55
		Proportion of Government offices using renewable energy sources	0	KPLC/ Dept	CEC Energy & Environment	40		55
ENVIRONMENT	Environmental Conservation Services	Proportion (Ha) of land under forest cover	2%	Dept	CEC Energy & Environment	3%	4%	5%
		Proportion of tree seedlings transplanted and surviving up to three years	75%	Dept/ KFS	CEC Energy & Environment	95%	85%	75%
		Acreage of fragile land under protection	50Ha	Dept	CEC Energy & Environment	100	180	200
		Tonnage of organic waste processed/digested	Tons	Dept	CEC Energy & Environment	720 tones	960 tones	1440 tones
		Number of cases reported on destruction of woodland		Dept / KFS	CEC Energy & Environment	50	70	90
		Acreage of land under soil conservation		Dept	CEC Energy & Environment			
		Proportion of County Development Budget allocated to reliance programming, climate change adaptation, mitigation and	(%)	Dept	CEC Energy & Environment	2%	2%	2%

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		prevention						
		Proportion of households negatively affected by natural or man-made disasters (drought, floods, bushfire, invasive weeds, etc.,)		Dept	CEC Energy & Environment	40%	25%	15%
		Proportion of households receiving quality, adequate and timely support during disasters against the total number of affected population (%)		Dept	CEC Energy & Environment	40%	60%	80%
		Proportion of community adopting climate change initiatives		Dept	CEC Energy & Environment	66%	90%	100%
Environment and Natural Resources	Natural resources, Tourism and Wildlife	Number of sanctuaries and conservancies being visited in the County	0	Dept	CEC Energy & Environment	0	2	3
		Revenue from Tourism	0	Dept	CEC Energy & Environment	-	5M	7M
		Number of visiting tourists	0	Dept	CEC Energy & Environment	1,000	2,000	3,000
		Proportion of claims paid as compensation to community	0	Dept	CEC Energy & Environment	80	100	100
		Proportion of wildlife saved from harsh weather conditions	0	Dept	CEC Energy & Environment	50	70	80
		Ease of movement within the parks and tourism spots	Not easy	Dept	CEC Energy & Environment	Easy	Easy	Very Easy
		No. of cultural events successfully undertaken (Wajir annual cultural week/exhibition)	-	Dept	CEC Energy & Environment	0	2	4

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of people accessing and utilizing the recreational centers (within the town).	-	Dept	CEC Energy & Environment	20	50	70
		Profile of wildlife species identified, documented and conserved	0	Dept	CEC Energy & Environment	0	1	1

**(x) PUBLIC SERVICE, SPECIAL PROGRAMMES, DECENTRALIZED UNITS AND TOWN ADMINISTRATION**

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
<b>Public Service, Special Programmes, Decentralized Units &amp; Town Admin</b>	Disaster Management and Coordination	Number of disaster policy briefs and acts mainstreamed and legislated	0	Dept	CEC Public Service	0	2	2
		Multi-hazard County contingency plans operational	1	Dept	CEC Public Service	1	3	5
		Response plans reviewed and operational	8 (Numbers)	Dept	CEC Public Service	2	6	10
		No of monthly bulletin and early warning reports produced and distributed	24	Dept	CEC Public Service	12	36	60
		Number of vulnerable community members rescued and benefiting	0	Dept	CEC Public Service	10,000	20,000	30,000
		No of Stakeholders meetings with resolutions	30	Dept	CEC Public Service	12	36	60
		No of CMDRR plans	0	Dept	CEC Public Service	6	30	54

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		developed by the community and funded						
		Proportion of improved livelihoods	5	Dept	CEC Public Service	4	4	4
		Number of DRR/EDE frameworks updated and operational	1	Dept	CEC Public Service	2	6	10
		Number of Disaster/ Drought response warehouses providing data and assistance	0	Dept	CEC Public Service	1	2	1
		Number of households benefiting from non-food items (NFIs)	17,000	Dept	CEC Public Service	3000	30000	3000
		Number of households' food secure from up-scaled safety net programmes	32,000	Dept	CEC Public Service	12,0000	12000	12000
		Number of community Climate Change adoption plans developed and funded	1	Dept	CEC Public Service	30	30	30
		Number of Community Assets Created /Rehabilitated through innovation Grants	None	Dept	CEC Public Service		30	30
		Number of key university	None	Dept	CEC Public Service	4	4	4

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		engaged in technologies and innovation that contribute to improved community resilience						
		One functional Climate institute established at the HQ	None	Dept	CEC Public Service			
<b>Public Service, Special Programmes, Decentralised Units &amp; Town Admin</b>	<b>Performance Contracting, Service Delivery and Project Implementation</b>	Project completion rate (%)				90	95	99
		No. of cases investigated and reported	8 per year (2 per quarter)	Dept	CEC Public Service	10	24	30
		Reduction in time taken to deliver tasks (Days)	20	Dept	CEC Public Service	10	6	4
		Proportion of customers satisfied with service delivery	40	Dept	CEC Public Service	40	60	80
		Proportion of staff reporting to work on time	Once	Dept	CEC Public Service	80	90	99
		Proportion of staff on performance contract (%)	2	Dept	CEC Public Service	50	75	100
		<b>Public Service, Special Programmes, Decentralised Units &amp; Town Admin</b>	Public Participation and Civic Education	Number of surveys indicating citizen satisfaction	4/year	Dept	CEC Public Service	4
Governor re-elected	0			Dept	CEC Public Service	0	0	1
Number of new projects in Wards and County	24/Year			Dept	CEC Public Service	30	30	30
% of citizens accessing and using County	Nil			Dept	CEC Public Service	30	40	50



Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Website						
		Proportion of Public Participation priorities entrenched in the Budget	50	Dept	CEC Public Service	50	90	100
		Proportion of project commissioned and launched		Dept	CEC Public Service	70	80	95
		County national rating among the 47 counties		Dept	CEC Public Service			
		Number of Citizens surveys showing entrenched civic education	4/yr	Dept	CEC Public Service	4	12	20
		Number of Citizens surveys indicating understanding of devolution and devolved governance		Dept	CEC Public Service	4	4	4
		Proportion of citizens accepting and owning the County government projects (%)		Dept	CEC Public Service	80	90	98
<b>Public Service, Special Programmes, Decentralised Units &amp; Town Admin</b>	<b>Human Resource Management</b>	Proportion of staff understanding and utilizing County Service code (%)	<b>30</b>	Dept	CEC Public Service	50	70	90
		Proportion of motivated and delivering staff (%)	60	Dept	CEC Public Service	70	90	95
		Proportion of	-	Dept	CEC Public	60	75	90

Sector	Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		happy county staff			Service			
		Proportion of staff cases processed and resolved	80	Dept	CEC Public Service	100	100	100
		Proportion of staff accessing employer medical cover	1	Dept	CEC Public Service	100	100	100
		Proportion of Staff Insured for GPA cover	0	Dept	CEC Public Service	100	100	100