



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WAJIR

WAJIR COUNTY ANNUAL DEVELOPMENT PLAN
FY 2026 - 2027

“Building an equitable, resilient and sustainable future for socio-economic transformation”

August 2025

Vision

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

Mission

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

Mandate

Section 104(1) of the County Government Act 2012 on obligation to plan by the County, and Section 126 (1) & (2) of the Public Finance Management Act 2012, the County Government of Wajir through the Department of Finance and Economic Planning developed FY 2025/2026 County Annual Development Plan (CADP). The main objective of the Plan is to identify the annual strategic priorities, programmes and projects that reflect the county government's spending plans and be the basis for county budgeting process for the FY 2026/2027

FOREWORD

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

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

The allocation of resources available in the FY 2026/2027 has given due consideration to the proposals made by the County residents during public participation for the County Annual Development Plan (CADP) as well as Year four (4) targets of the CIDP. In that respect, Health Services; Agriculture; and Water, Environment and Natural Resources sectors have been allocated to address the needs and aspirations of the people. The allocation of resources has also reflected the aspirations in the the Governor's Manifesto, Vision 2030 and global best practices specifically achievement of the SDGs.

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

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

CPA MOHAMED HUSSEIN HASSAN

COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

CPA AHMED HUSSEIN MOHAMED

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

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AIDS	Acquired Immunodeficiency Syndrome
CIDP	County Integrated Development Plan
HIV	Human Immunodeficiency Virus
FY	Financial Year
WCRH	Wajir County Referral Hospital

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

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

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

Chapter Two reviews implementation of the previous plan for the year 2024/2025. The discussion is organized by sector with a focus on key achievements during implementation of the plan under review. This chapter also looks at the projects implemented in the plan period by the nature i.e., capital and non-capital. Lastly, chapter two discusses the challenges experienced, lessons learnt and recommendations that address the bottlenecks experienced during the implementation period. Chapter 2 also analyses development issues, causes, constraints and opportunities.

Chapter three highlights the county strategic priorities, programmes and projects. It gives sector specific priorities and strategies for implementation of programmes, projects as well as multiyear projects. It concludes by giving a highlight of programme Contribution to the National, Regional and International Aspirations and Concerns.

Chapter Four looks at resource mobilization to facilitate the implementation of programs discussed in Chapter Three. The first part discusses the criteria that has been used to propose allocation of resources to the sectors. The second part provides the proposed allocation for each programme. The third part summarizes the proposed allocation of resources by sector dis-aggregating by development and recurrent. Part four discusses the economic and financial environment and the implications on the availability of resources for implementation of the plan. The last part looks at the risks that face the plan, assumptions and the mitigation measures that are proposed.

Chapter Five discusses the Monitoring and Evaluation system that will be deployed to track implementation of the ADP. The chapter starts by looking at the existing M&E capacity in the county and then goes ahead to discuss how the capacity can be enhanced and be deployed effectively. Next the chapter provides a summary of the key outcome indicators that the M&E system will be reporting on. Lastly, the chapter discusses the institutional framework for M&E in the county and the areas that can be improved upon.

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

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

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

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

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

The main objective of the Annual Development Plan is to identify the annual strategic priorities, programmes and projects that reflect the county government's spending plans and the basis for county budgeting process for the FY 2025- 2027.

1.1 Overview of the County

1.1.1 Location and Geography

Wajir County is situated in the North Eastern Region of Kenya, covering a vast area of approximately 56,685.9 km². It lies between latitudes 3°60'N and 0°20'N, and longitudes 39°E and 41°E. The county shares borders with, Somalia to the east, Ethiopia to the north, Mandera County to the northeast, Garissa County to the south, Isiolo County to the west and Marsabit County to the northwest. The County Headquarter is located in Wajir town.

1.1.2 Population and Demographics

According to projections from the 2019 Kenya Population and Housing Census (KPHC), Wajir County's population is estimated at, 915,000 in 2025 937,000 in 2026 and 959,000 in 2027. The ECDE projected population is 41,454 in 2025; 40,941 in 2026 and 40,429 in 2027.

The majority of residents belong to the Kenyan Somali ethnic group, with prominent clans including, Degodia, Ogaden and Ajuran. The minority communities include the Harti, Garre, Arabs, Borana and other communities from other counties. The county also has a significant number of non-indigenous residents, who have migrated for employment and business opportunities.

1.1.3 Economic Activities

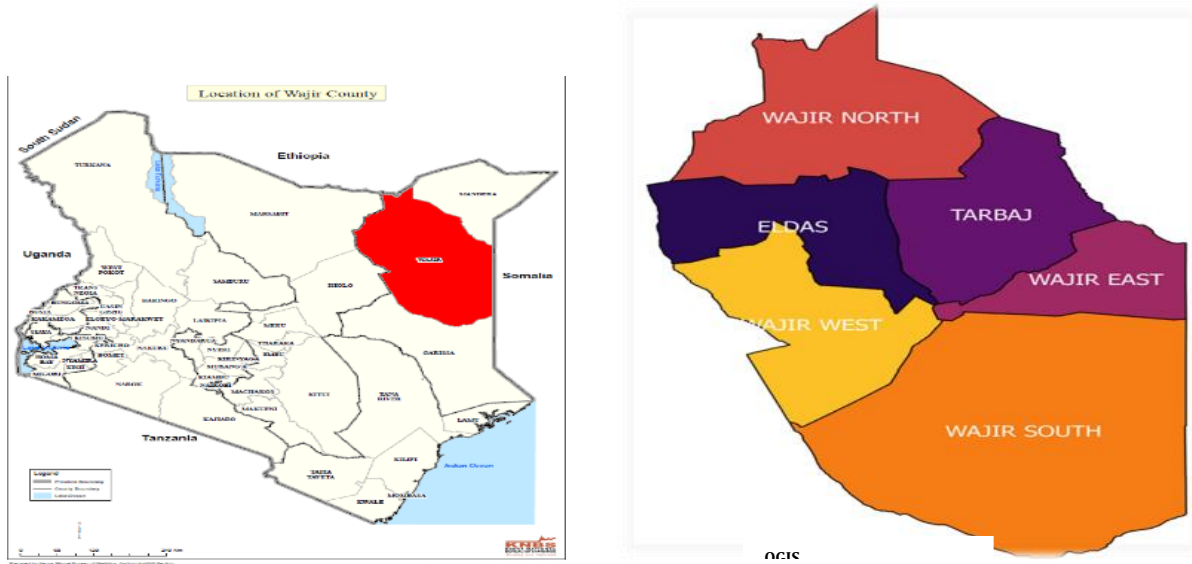
The backbone of Wajir County's economy is pastoralism, with 64% of the population deriving their livelihood from agricultural and livestock production related activities. Here, key activities include Livestock and horticulture farming while alternative livelihoods activities comprise of Gum and Resins harvesting and Apiculture. and Other notable economic activities which includes, Wholesale and Retail Trade, Construction and Transport. Public Administration Sector accounts for approximately 25% of the Gross County Product (GCP), as per Kenya National Bureau of Statistics (KNBS, 2021). Please account for the other 75%?

1.1.4 Administrative Divisions

Wajir County consists of six constituencies, that is, Wajir East, Wajir South, Tarbaj, Wajir West, Eldas and Wajir North. The County Government of Wajir considers these six constituencies as sub-counties and units of devolution. Wajir County has thirty (30) Wards that are second layers of units of devolution. The final and grassroots level units of devolution are the villages headed by village councils which the County is in the process of operationalizing for efficient delivery of basic services.

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Map 1: Location of the County in Kenya



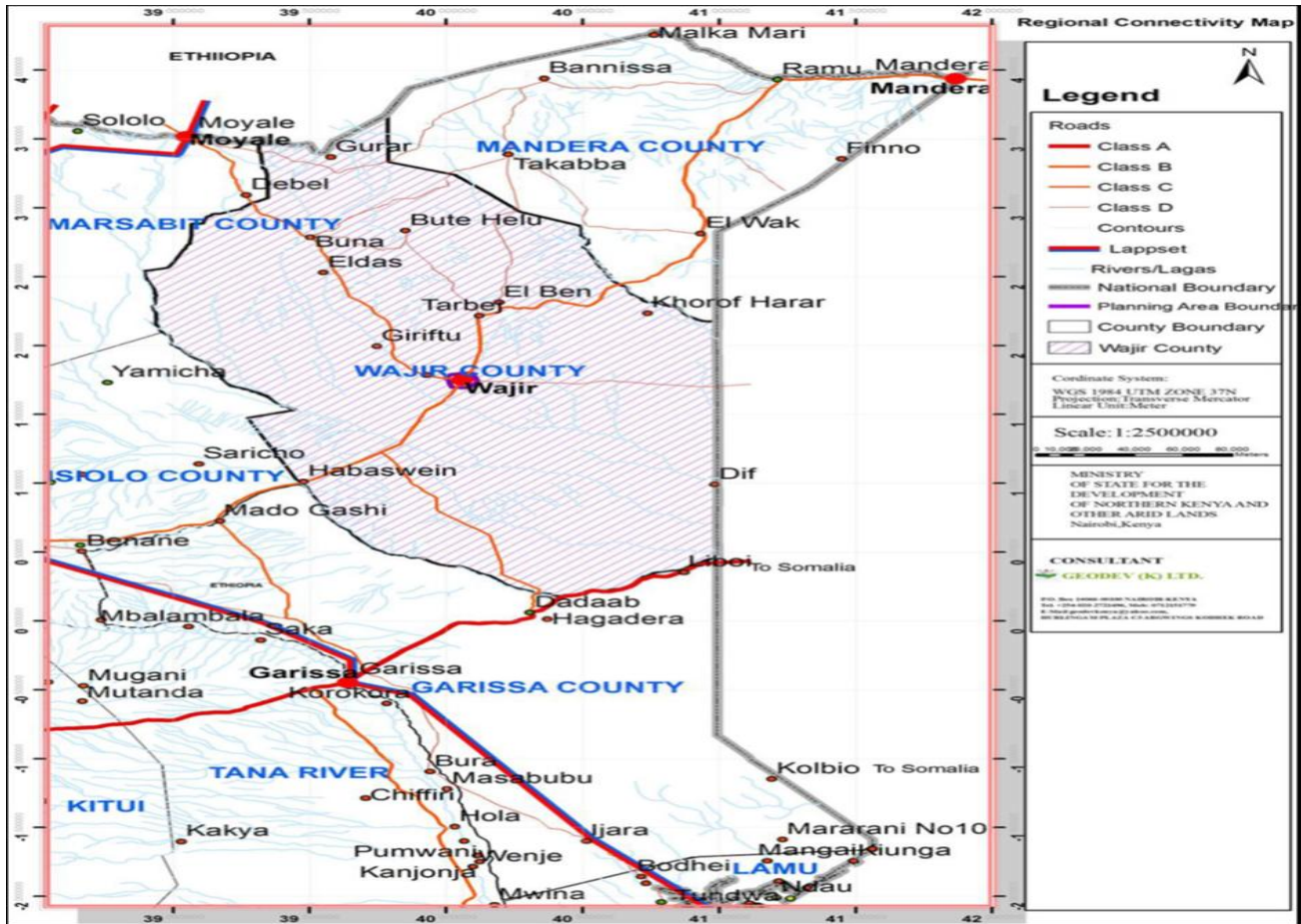
1.1.5 Physical and Topographic Features

Wajir County lies between 150 metres and 460 metres above sea level and along latitude 1°45'N and longitude 40°4'E. The County is mainly made of plains rising gently from 150 metres in the South and East towards the North to 200 metres at Buna and 460 metres at Bute and Gurar at the foothills of Ethiopian highlands. The county is a semi-arid area falling in the ecological zone V-VI. Zone V receives rainfall between 100-200mm annually, has low trees, grass and shrubs. On the other hand, Zone VI receives an annual rainfall of 200-400mm. Overall; the county receives an average of 240 mm of rainfall per year which in most times is erratic and short making it majorly favorable for rangelands. There are two rain seasons; the short rains experienced from October to December (OND) and the long rains from March to May (MAM).

1.1.6 Spatial Development Framework

It is quintessential to discuss the spatial framework within which development programmes and projects will be implemented during the Plan period. The county does not have an approved GIS based County Spatial Plan (CSP) but has developed an integrated county GIS system, that is web-based and covers all the sectors in the county. The County has developed physical and land use plans for seven (7) towns namely; Wajir, Habswein, Griftu, Hadado, Tarbaj, Eldas and Bute.

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

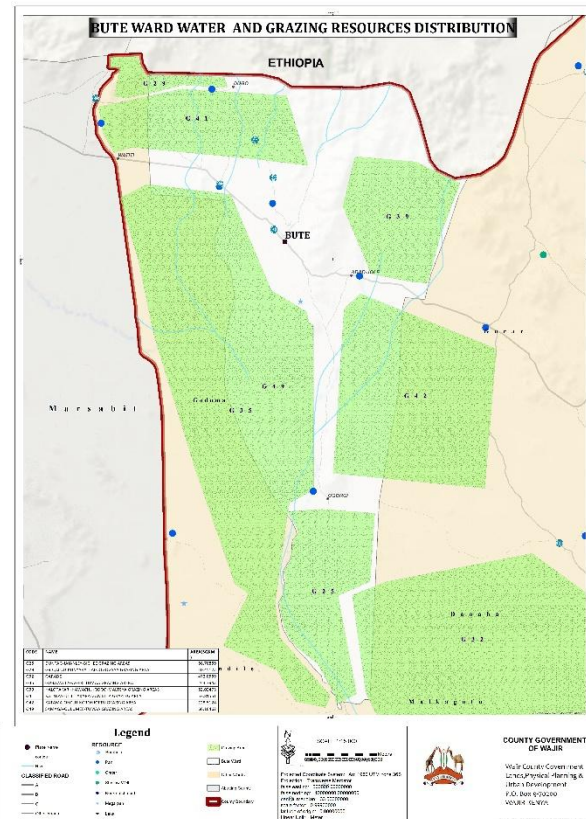
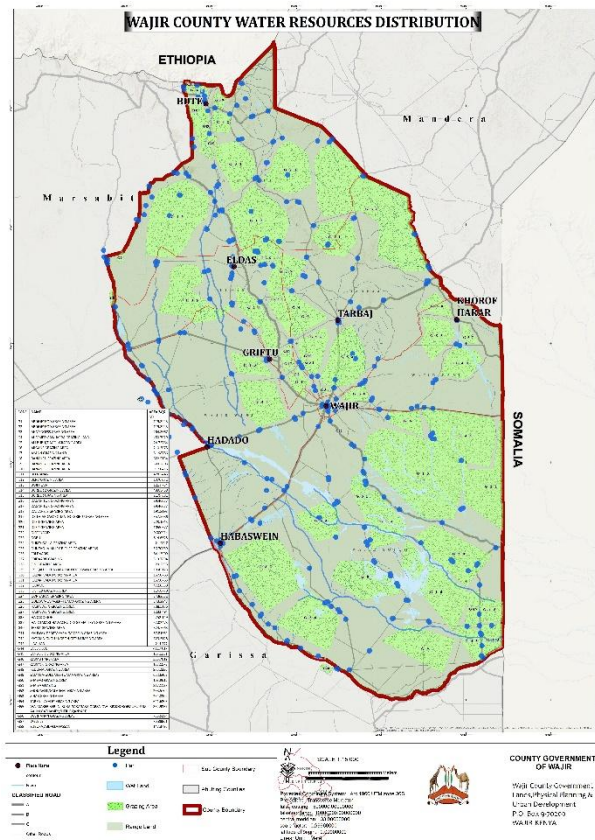


Source: Wajir Integrated Strategic Urban Spatial Development Plan

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

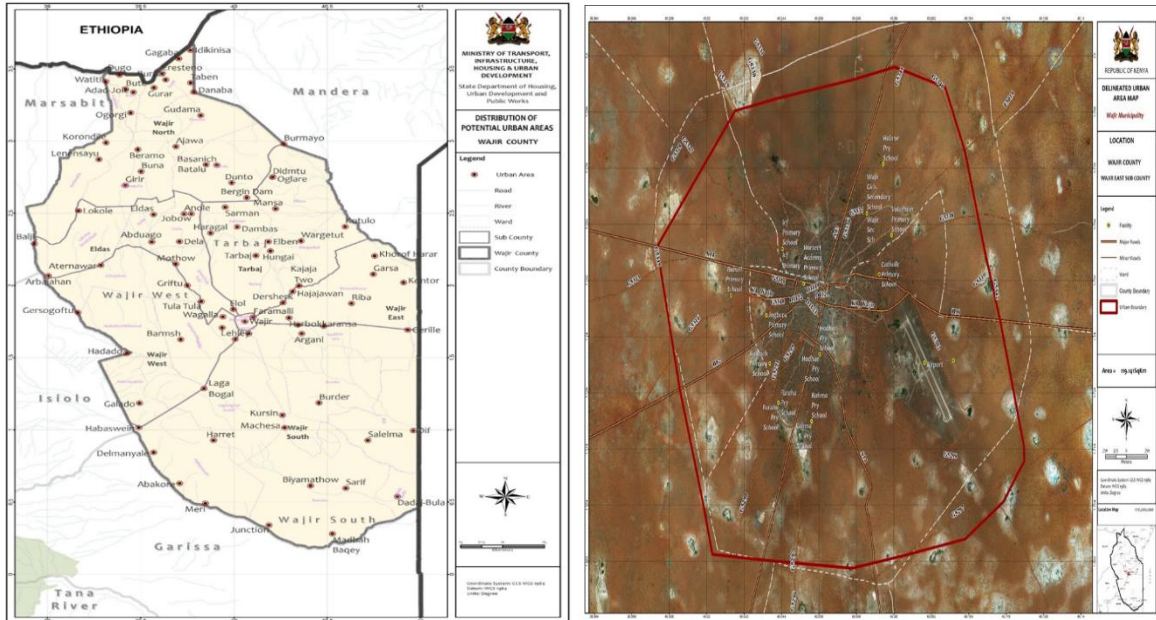
1.1.6.1 Rangelands - about 70% of the county's land mass is classified as rangelands, which are characterized by low and unreliable rainfall. Rangeland resources are enormous but the ecosystems are fragile requiring appropriate management strategies to ensure sustainable productivity. Animal production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

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



1.1.6.2 Human settlements - Human settlements are key structuring spatial element in the county and are considered as focal points for commercial, industrial, administrative, infrastructure utilities and services required by the population. They perform three (3) main functions which include, Service, Economic and Residential functions among others. Wajir Municipality is a major gateway town that forms as one of the clusters of urban centres in the county. Its functionality and livability need to be enhanced to make them attractive and competitive since most of them lack basic infrastructure and services such as roads, health institutions, clean water and safe environments. Wajir Municipality has an International Airport providing air transport services aiding movement of goods and services from Nairobi to Wajir while Eldas, Habaswein and Bute have a local Airstrip. The other major towns in the county are Habaswein, Eldas, Griftu, Bute, Tarbaj, Buna, Diif, Hadado, Korondille, Kutulo, sabuli, Gurar, Leheley, El-Nur and Khorof-Harar.

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



Source: State Department of Housing & Urban Development

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

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

The preparation of the Wajir County Annual Development Plan (CADP) 2026/2027 is a statutory requirement Pursuant to Section 104(1) of the County Government Act 2012 on obligation to plan by the County, and Section 125(2) and 126 (1) & (2) of the Public Finance Management Act 2012.. It serves as a critical planning tool that outlines the county’s development priorities, resource allocation strategies, and implementation frameworks The main objective of the Plan is to identify the annual strategic priorities, programmes and projects that reflect the county government’s spending plans and be the basis for county budgeting process for the FY 2026/2027.

For Wajir County, the C-ADP 2026/2027 is not just a legal obligation but it is a strategic blueprint for inclusive, sustainable, and trans-formative development.

The C-ADP is annual 1-Year rolling implementation plan and an important instrument for operationalizing the County Integrated Development Plan (CIDP) 2023–2027, The Plan provides foundation for the county medium term expenditure framework (MTEF) and annual budget estimates, promote evidence-based planning and align county development priorities with national goals, including Kenya Vision 2030, Medium-Term Plan (MTP) IV (2023-2027) and the Sustainable Development Goals (SDGs)

Its preparation is guided by the need to promote sustainable and inclusive development, enhance service delivery, and respond to the socio-economic challenges facing the county.

1.2.2 Major development challenges

Wajir County continues to face significant development challenges, including recurring droughts, food insecurity, limited access to clean water, poor infrastructure and high poverty levels. At the same time, the county possesses vast potential in livestock production, renewable energy and cross-border trade. The FY 2026/2027 C-ADP is therefore essential in setting clear priorities and resource allocations to address these challenges while tapping into emerging opportunities to drive economic growth and improve the quality of life for residents.

Furthermore, the C-ADP facilitates citizen participation in governance by incorporating inputs from public consultations, stakeholder engagements and sectoral planning processes. This ensures that development planning is inclusive, participatory, and reflective of the actual needs and aspirations of the people of Wajir.

In summary, the preparation of the ADP 2026/2027 is fundamental for:

- Fulfilling legal and policy obligations for county planning and budgeting;
- Providing a framework for effective prioritization, coordination, and implementation of development initiatives;
- Promoting transparency and accountability in the use of public resources;
- Ensuring community-driven development through participatory planning approaches; and
- Laying the groundwork for sustainable, resilient, and equitable development across all sub-counties in Wajir.

1.3 Preparation Process of the C-ADP

The Preparation process of the C-ADP is guided by the County Government Act 2012, Public Finance Management Act, 2012 and the National Treasury and Economic Planning Guidelines on the Annual Development Plan development process. It involves several structured steps to ensure that county planning is responsive to local needs, contributes to efficient and effective service delivery, promotes transparency, inclusivity and alignment with broader development goals. These processes include: -

- Formation of the Planning Committee

The County Executive Committee Member (CECM) for Finance and Economic Planning constitutes a technical planning team led by the county economic planning director which coordinate secretariat comprising officers from relevant county departments. The team is responsible for coordinating the preparation of the C-ADP, data collection, drafting, and stakeholder engagements.

- Review of Planning and Policy Documents

Review of key documents including:

County Integrated Development Plan (CIDP) 2023–2027, Previous C-ADP (FY 2025/2026) and Budget Review and Outlook Paper (CBROP), Sectoral Plans and Spatial Plans, National development priorities (e.g., Vision 2030, MTP IV) and assessment of the performance of ongoing programs and projects.

- Data Collection and Situation Analysis

This entails gathering socio-economic data, sector reports, and feedback from departments, analysis of emerging issues, development gaps, and resource needs across sectors and sub-sectors.

- Public Participation and Stakeholder Engagement

This comprises organizing public forums at ward, sub-county, and county levels as required by Article 10 and 232 of the Constitution, engaging with citizens, civil society organizations, private sector, development partners, and special interest groups (women, youth, PWDs) and collecting community views, needs, and development proposals. The Public Participation Forums for the FY 2026-2027 C-ADP was held in the six sub-county headquarters on Friday August 22, 2025 in Bute, Eldas, Griftu, Wajir, Habaswein and Tarbaj Towns. Priorities captured from the public input during these events were incorporated into the FY 2026-2027 C-ADP.

- Drafting of the ADP Document

This is consolidation of departmental inputs and community priorities, development of key components of the C-ADP, including strategic priorities, proposed programs and projects, expected outcomes, estimated resource requirements and monitoring and evaluation framework.

- Validation of the Draft ADP

This entails presentation of the draft ADP to stakeholders (including the County Budget and Economic Forum) for validation, incorporation of feedback and recommendations from stakeholders.

- Approval by the County Executive Committee

The final draft is submitted to the County Executive Committee for review and approval. The CECM Finance and Economic Planning ensures alignment with policy priorities and resource ceilings.

- Submission to the County Assembly

The approved ADP is submitted to the County Assembly by 1st September of the planning year as per Section 126 of the Public Finance Management Act. The Assembly may debate and make recommendations.

- Publication and Dissemination

The final ADP is published and made available to the public through the County website, physical copies at public offices, media platforms and local forums. This promotes transparency, accountability, and public access to information.

- Integration into the Budget Process

The C-ADP forms the basis for the development of the county Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and County Budget Estimates and Appropriation Act for FY 2026/2027.

1.4 Linkage of CADP with CIDP and Other Development Plans

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

The Annual Development Plan is an annual rolling 1-Year implementation plan for the CIDP. Each year, the planned programs are extracted from the CIDP and presented to the public and other stakeholders for discussion and consensus on the areas of priority. This process has been followed in preparation of this year's development plan, where the public were engaged to give their views and concurrence on the priorities. The views from the public result in several adjustments to the original proposals to accommodate the prevailing circumstances and dynamic needs of the people. However, the overarching goal remains as espoused in the CIDP.

1.4.2 Annual Development Plan Linkage with MTP IV

The Medium Term Plan (MTP) IV of the Vision 2030 prioritizes key value chains which include *Leather Value Chain; Livestock Value Chain (Dairy and Pastoralist Economy); Apparels & Textiles; Crops (Edible Oils, Rice, Tea and Coffee); Blue Economy; Mining and Industrial Production (Building Materials)*. Majority of these value chains are also anchored in the Wajir County Integrated Development (CIDP) 2023 – 2027 in which the Year four (4) targets inform the FY 2026/2027 County Annual Development Plan (C-ADP). Here, strong collaboration between National and County Governments will be promoted to leverage on synergistic efforts between the two levels of Government that are distinct but interdependent.

1.4.3 Annual Development Plan Linkage with SDGs

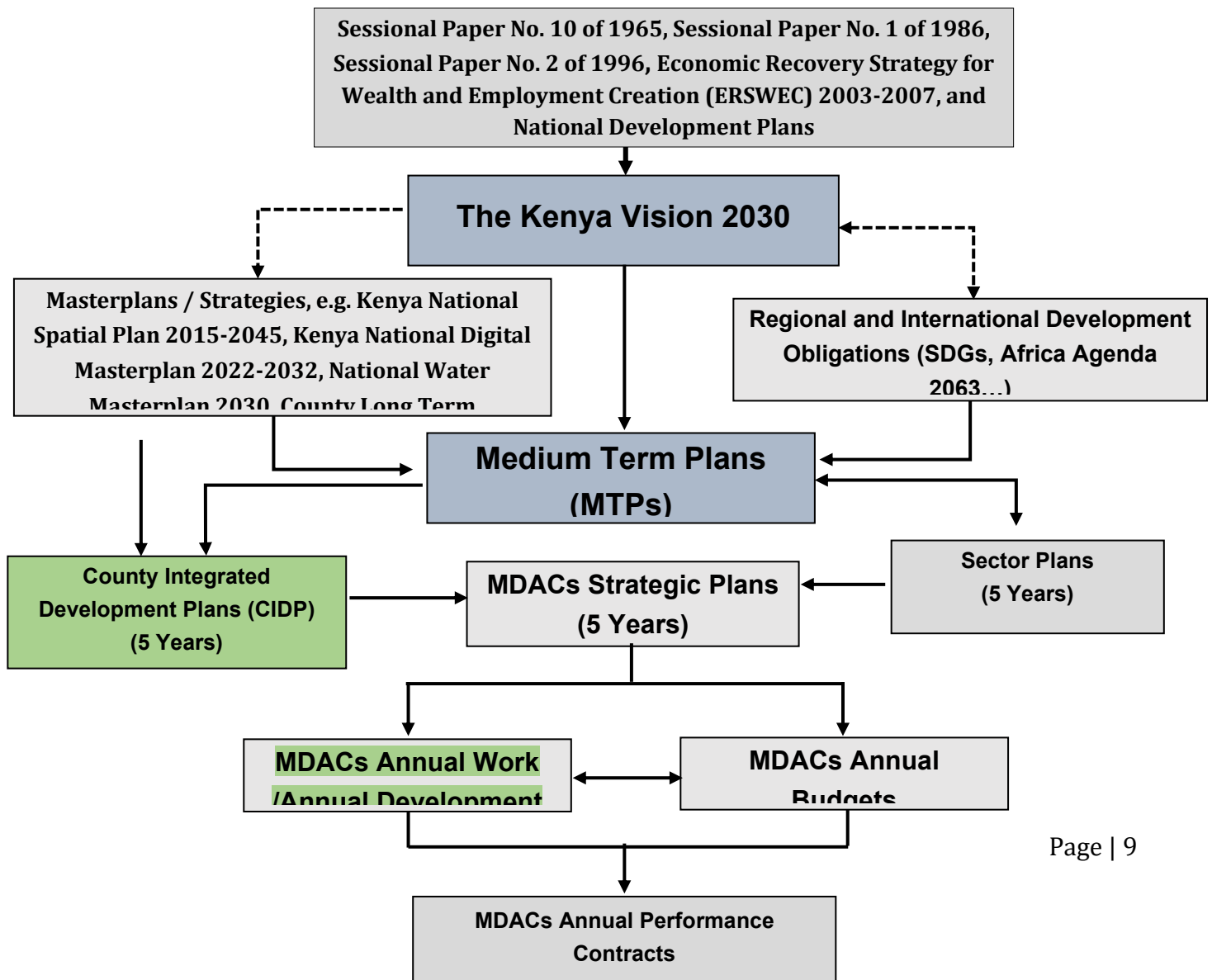
The FY 2026/2027 County Annual Development Plan is mainly derived from Year four (4) targets in the Wajir CIDP 2023 – 2027. All sector programs in the CIDP are linked to the SDGs targets and are tracked in the CIDP County Indicator Handbook. There is need for synergistic efforts and complementarity of efforts by all actors in the SDGs delivery mechanism. In Wajir County, our approach is to enhance both vertical and horizontal dialogue and layering of programs and projects accelerating SDGs achievement.

The different levels of engagement and interaction between National and County Governments, Development Partners, Non-Governmental Organizations, Private Sector and Communities has improved the programming and financing for SDGs.

Wajir County has mapped categories of populations that are likely to be left behind in the County and has identified people living with disabilities, vulnerable populations, minorities, women and youth as some of the main groups that need separate targeting other than the services provided for all residents in the County. To deliberately target these residents, the County has enacted and implemented Wajir County Disability Fund Act 2021.

Through this statutory obligation, the County Executive is allocating and ring-fencing funds earmarked for cash transfers for people living with disabilities every Financial Year. Similarly, the County has developed county social protection policy to address the needs of the most vulnerable population, Bursary Fund to improve on retention and transition of youth in schools and colleges as well as social protection transfers in cooperation with the National Government. Further, programs and projects targeting other identified populations that likely to be left behind that include residents living in remote areas especially the border and peri-urban settlements particularly those households who de-pastoralized and minorities from under represented communities will be prioritized during the Plan period.

Figure I: Linkage of the CADP with Other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPs

2.1 Analysis of (current ADP) 2025/2026 CADP Allocation against Approved Budget 2025/2026

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

Table 2.1: Analysis of (current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Sector No 1: Agriculture, Livestock, Fisheries and Cooperative Development			
Livestock Disease control and prevention	21	19.5	Prioritized
Purchase of protective equipment	5	0	No funds allocated
Operationalization of Vet lab	2	3	Prioritized
Establishment and operationalization of cold chain facilities	16	3	Budget constraint
Establishment of Veterinary clinics	5	0	No funds allocated
Construction of livestock crushes	30	0	Not prioritized
Recruitment of meat inspectors	10	0	Budget constraint
Animal health extension services	22	2.3	Budget constraint
Leather development services	9	0	No funds allocated
Completion of Abattoir	50	0	No funds allocated
Procurement of mobile laboratory	12	0	No funds allocated
Purchase of motorcycles	4	2	Prioritized
Rangeland management and fodder production	35	0	No funds allocated
Herd and Breed Management	31	0	No funds allocated
Establishment of Climate information dissemination system	2	0	No funds allocated
Support to Agro-dealers and farmer service centres	5	0	No funds allocated
Staff training on climate smart TIMS	8	0	No funds allocated
Operationalization of Feed formulation centers	5	0	No funds allocated
Livestock Insurance	200	0	No funds allocated
Livestock production institutional policies and legislations	6	0	No funds allocated
Social behavioral change communication	33	0	No funds allocated
Construction of livestock sale-yards	45	0	No funds allocated
Installation of Cold storage and processing facilities for milk	21	0	No funds allocated
Development of Livestock Feedlots	40	0	No funds allocated
Development of Market holding ground	4	0	No funds allocated

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Advocacy and awareness creation on fish domestication	5	0	No funds allocated
Development of Fish ponds	4	0	No funds allocated
Purchase of fingerlings	4	4	For issuance to farmers.
Procurement and distribution of Bee hives	8	12.731	To enhance mechanization
Procurement and distribution of Catcher boxes	1	0	No funds allocated
Procurement and distribution of Beehives tools and Honey processing equipment	6	0	No funds allocated
Poultry Production	13	40	To enhance irrigation
Gums and resins production	5	0	No funds allocated
Development of Model farms	150	0	No funds allocated
Expansion of agroforestry	3	30	To enhance irrigation
Climate information dissemination	5	0	No funds allocated
Roll out of crop insurance	25	0	No funds allocated
Certified seeds procurement and distribution	20	4.5	Prioritized
Farm tools and small equipment procurement	10	1.75	Prioritized but with low budget
Farm machinery and equipment procurement	50	0	No funds allocated
Expansion of Area under mechanized agriculture	20	20	Prioritized
Farmers trainings agro dealers and farmers service centers establishment	20	20	Prioritized
construction of Cold storage facilities for Horticulture	20	0	Budget constraint
Grains value addition equipment/ Facilities installation	30	0	Budget constraint
horticulture value chains equipment	20	0	Budget constraint
Crop production institutional policies and legislation	3	0	Budget constraint
Agricultural production financing	23	23	Prioritized
Drilling of boreholes for irrigation	60	0	Budget constraint
Water harvesting infrastructure	240	120	Prioritized
Procurement, distribution/ installation of small-scale irrigation kits	100	0	Budget constraint
Sector No 3:Health Services			
Programme Name 1: Curative, Rehabilitative and Referral services			
WCRH	200	226	Prioritized
MRI	10	74	Prioritized
Curative Services	688	317	Prioritized
Referral and emergency services	46	32	Prioritized
Programme Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)			

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Reproductive and maternal health	260	5.5	Inadequate funding
Nutrition	137.6	16.5	Prioritized though with inadequate funding
Programme Name 3: TB, HIV/ AIDS and Malaria			
HIV/ AIDs	29	6	Inadequate funding
TB	21.72	8.6	Inadequate funding
Programme Name 4: Public Health and Sanitation			
Environmental health Hygiene and Sanitation	21	0	Not funded
Epidemiology & Surveillance	16	0	Not funded
Programme Name 5: Health Research and Disease Surveillance			
Research and Surveillance	7	2.3	Prioritized
Programme Name 6: General Administration, Planning and Support Services			
Compensation to employees	1,504	1,9001	Funded
Use of goods and services	267	3.6	Inadequately funded
Sector No 2:Roads& Transport			
Programme 1: Road Works Services			
Upgrading of 0.5 km of County Roads to bitumen standards	40	40	Funded
Construction of 60 km all-weather roads	150	150	Funded
Construction of 30 No. drifts along critical roads	120	70	Prioritized
Construction of 6 No. pipe culverts at long critical roads	9,000,000	0	Not prioritized
Construction of 2 No. box culverts	120,000,000	0	Not prioritized
Opening of new roads and expansion of existing roads (all 900 kms)	90,000,000	70	Budgeted as planned
Grading of County Roads totaling 1800km	180,000,000	564	RMLF
Repair of 7No. Pipe culverts	3,500,000	0	Not prioritized
Rehabilitation of 1No. box culverts	15,000,000	0	Not prioritized
Maintenance of 13 Km tarmacked roads	156,000,000	-	There is money under RMLF for maintenance
Programme 2: Transport Services			
Construct a Bus parks 3	150,000,000	0	Acquisition of land is still ongoing

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Develop a County transport system management policy	3,000,000	0	Policy is still with the county assembly
Procurement and delivery of wide loader shovel	26,000,000	0	The department focused on repairs of the existing ones due budget constrains
Purchase of truck head	11,000,000	0	Not budgeted
Operations and maintenance of 6 Plants and Machinery	7,000,000	6	Budgeted
Maintenance of 130 Motor Vehicles	105,000,000	45.5	Budgeted
Insurance of 85 motor vehicles	36,000,000	30.6	Budgeted
Sector Name : Water Resource Development			
Programme 1: New Infrastructure Development Services			
New Boreholes	120m	108	Budgeted
Water Supply system	172m	170	Budgeted
Mega pans (100,000m ³ & above)	20	0	Not budgeted
Water pans (20,000m ³)	10	164	Prioritized
Underground masonry tanks(50m ³)	15	0	Not budgeted
Geophysical surveys	15m	0	Not budgeted
Programme 2 : Water Supplies Overhaul and Maintenance Services			
Procure new submersible pumps	80M	70	Budgeted
Procure submersible electrical cable- 4.0mm	4.2	0	Not funded
Procure assorted pipes and fittings	40	0	Not funded
Desilt and rehabilitate mega water pans	3	0	Not funded
Desilt and rehabilitate water pans	10	0	Not funded
Rehabilitate water supply systems	10	0	Not funded
Compensation to employees	140m	114	Budgeted
Use of goods and services	30	176	Budgeted
Programme 4 : Hon of Africa Ground Water Resilience Project			
Boreholes drilling	20m	60	Budgeted
Borehole rehabilitation and maintenance	650m	750	Budgeted

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Education Social welfare and family Affairs			
Programme 1: Early childhood Development And Education			
Construction of Child friendly Classrooms and toilets	102	308	Adequately budgeted
Purchase of outdoor play materials	15	3	Budgeted
Supply of tables and Chairs	8	14.6	Adequately budgeted
Renovation of ECD Classrooms	20	0	Not budgeted
ECDE Learning materials	7	8	Budgeted
Maintenance of ECDE Classrooms	20	15	Budgeted
Training ECD Teachers on CBC and holistic learning.	3	3	Budgeted
Purchase of Digital literacy gadgets	12	0	No budget allocated
Provision of Special Need Equipment	5	6	Budgeted
Carryout Quality Assurance Assessment	5	3	Budgeted
Kitchen Construction and Equipment	33	0	Not budgeted
Food Store Construction	33	0	Not budgeted
ECDE Capitation	30	0	Not budgeted
Training ECDE Teachers on Integrated Education	3	2	budget allocated
Conduct Enrolment Drives	8	2	No adequate budget allocated
Provision of ECDE with school Feeding Program	130	80	budget allocated
Provision of scholarship and bursaries to needy students	200	110	The program is considered a priority during appropriation
Programme 2: Vocational Training			
Establishment of VT classrooms at Wajir	8	6	Budgeted
Establishment of VT Workshops	2	0	Not budgeted allocated
School fencing	10	0	Not budgeted allocated
Construction of laboratory	2	0	Not budgeted allocated
Construction of Disability Friendly Toilets	1	0	Not budgeted allocated
Procurement and Supply of tailoring materials	6	0	Not budgeted allocated
Procurement and supply of beauty therapy materials	1	0	Not budgeted allocated

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Procurement and supply of hairdressing material	1	0	Not budgeted allocated
Procurement and supply of masonry materials	3	0	Not budgeted allocated
Procurement and supply of ICT, welding, plumbing, electrical materials	24	0	Not budgeted allocated
Programme 3: Gender and Women Empowerment			
Sanitary pads program for school girls	60	20	Program given priority because of increase in school girls
Women empowerment program- support with baking equipment	2	0	Program implemented
Women empowerment program - Women supported with Sewing machines	2	0	Program implemented
Women empowerment program - Women supported with umbrella Shades for women	2	0	Program implemented
Women empowerment program - Women supported with fridges	3	0	Program given priority because of increase in demand.
Construction of GBV Rescue Centres	20	0	Not prioritized in the budget
Establishment of Adult literacy centre	1	0	Not Prioritized in the budget
Wajir Gender Technical Working Group meetings	1	0	Not Prioritized in the budget
Training of FGM Champions	1	0	Not prioritized in the budget
Establishment of Toll free line	0.5	0	Not Prioritized in the budget
Sensitization of Cutters against FGM	1.5	1	Prioritized in the budget
Training of Community members on GBV	2	2	prioritized in the budget
Programme 4: Social Services			
Development and Implementation of Acts and Policies	2	0	Program not funded
Children Support at Child Rescue centre	3	0	Program not funded
Operationalization of child recue center	7	0	Program not funded
OVT Centres	10	0	Program not funded

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Establishment of Juvenile Remand	0	0	Program not funded
Support for Foster Care Providers	1	0	Program not funded
Empowerment of PWDs	40	44	Funded
PWD start up kits	10	0	Not funded
PWD assistive devices	2	2	Funded
orthopedic workshop construction and equipment	9	0	Not funded
Programme 5: Sports Development Services			
Upgrading of Wajir Stadium	100	50	Wajir Stadium is a priority project
Improvement of Sports fields improved	12	10	Program funded
Fencing of Sports field	4	0	Program not funded
Procurement of sport equipment	15	0	Programme not funded
County team participation in KYISA National championship	6	0	Program not funded
County team participation in KICOSCA	10	0	Program not funded
Sub county Leagues organization	1	1	Funded
County Sports Federation established	2	0	Program not funded
National holidays tournament held	9	0	Program not funded
Referee and coaches trained	1	0	Program not funded
Programme 6: Culture Heritage and Library Services			
Equipping of Libraries	5	2.5	It is a priority
Development and Implementation of Acts and Policies	2	0	Program not given priority
Conducting of annual Cultural events conducted annually	7	0	Program not given priority
Establishment of cultural centres	5	0	Program not given priority
Improvement of historical sites	5	0	Program not given priority

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Registration of cultural groups	3	0	Program not given priority
Documentation and gazettement of Historical sites and collection of Artifacts	1	0	Program not given priority
Libraries renovation	8	0	Program not given priority
libraries restocking	10	0	Program not given priority
Modern Library construction	150	0	Program not given priority
Sector : Energy, Environment and Climate change			
Programme 1: Environment and Climate Change			
Implementation of climate change projects in the 30 wards	85	75	Budgeted
Afforestation programme	25	5	budgeted
Environmental conservation (Construction of gabions and sand dams)	22	0	Not budgeted
Rangeland restoration	5	0	Not budgeted
Construction of workshop	1	0	Not budgeted
Programme 2 : Energy Services			
County climate change resilience investment projects across 30 wards or Sub/county level(FLLoCA)	184	339.8	budgeted
Installation of hybrid wind/solar system to Government installations	50	0	Not budgeted
Installation of Health centres with hybrid wind/ solar system	38	50	Budgeted
Installation of ECDE Centres with hybrid wind/ solar system	38	0	Not budgeted
Installation of Boreholes with hybrid wind/solar system	10	0	Not budgeted
solar street light/flood light installation	35	0	Not budgeted
Procurement and supply of energy saving jiko	1	0	Not budgeted
Procurement and supply of briquette technology	3	0	Not budgeted
Programme 3: Natural Resource			
Conservancies established	3	0	Not Budgeted

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Watering points for wildlife construction	6	0	Not Budgeted
Community Sensitization	3	0	Not Budgeted
Tourism signage erection	5	0	Not Budgeted
Heritage sites identification	3	0	Not Budgeted
Groups training in gums and resin harvesting	2	0	Not Budgeted
Artisanal mining (small-scale mining)	3	0	Not Budgeted
Sector: ICT, Trade, Industrialization and Co-operative Development			
Programme1: Trade Services			
Construction of market stalls	15	0	Not budgeted
Enterprise fund	100	75	Funded
Development of Enterprise development Strategic Plan	2	1	funded
Monitoring & Evaluation	2	2	Funded
Construction of market shades	5	0	Not budgeted
Construction of 2 markets	6	0	Not budgeted
Rehabilitation of 2 fresh market produce	4	0	Not budgeted
Rehabilitation of market stalls	7	0	Not budgeted
Upgrading of market stalls	10	0	Not budgeted
Construction of workshop	60	0	Not budgeted
Business start-ups kits including solar powered fridges, milk ATMs	10	0	Not budgeted
Market infrastructure such as sunshades, boda-boda shades and toilets construction	10	0	Not budgeted
Rehabilitation and provision of social amenities & utilities market infrastructure for traders of livestock and livestock products e.g. livestock markets	10	0	Not budgeted
Food kiosks construction	10	0	Not budgeted
Capacity building on Business management and entrepreneurship skills for the business traders	5	2	Budgeted
Establishment, updating and maintenance of Databank for the trade section	6	0	Not budgeted
Women, youth and PWDs business programmes empowerment	7	2	Budgeted

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Export trade promotion	4	1	Budgeted
Promotion of eco-Tourism Ventures	3	0	Not budgeted
Trade shows & Exhibitions and exchange visits	7	0	Not budgeted
Program 2: Industrialization Services			
Development of Wajir County Aggregation and industrial park	100	260	Adequately Budgeted
Aggregation centres e.g. Milk Collection Centres construction	12	0	Not budgeted
Business development advisory centre set up	10	0	Not budgeted
constituency industrial development centres and light industrial sheds establishment	15	0	Not budgeted
Traders Capacity building	5	0	Not budgeted
Office for Investment Directorate Construction	4	0	Not budgeted
County Industrialization Policy development	4	0	Not budgeted
Construction of 6 MSME park in Wajir Municipality	30	0	Not budgeted
Support 10 light industries for enhanced value addition	20	0	Not budgeted
Programme 3: ICT services			
Establishment of 6 Community Information Centres IT infrastructure	10	2.5	Priority change
installation of offices with Local Area Network (LAN)	6	5	Budgeted
Internet connection at SCA and Revenue offices	16	0	Not budgeted
network upgrading at County offices	5	0	Not budgeted
Video Conferencing System	5	0	Not budgeted
information security systems operationalization	2	0	Not budgeted
CCTV Camera installation	2	0	Not budgeted
Electronic Document Management Systems	1	0	Not budgeted
Network Management Systems	1	0	Not budgeted

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Public Wifi Hotspots installation	5	0	Not budgeted
Geographic Information System (GIS) infrastructure improvement and support	2	0	Not budgeted
ICT Equipment Purchased	10	0	Not budgeted
Website upgrade	6	0	Not budgeted
Community Information Centres upgrade	2	0	Not budgeted
Refurbishment works for Community Information Centres in Habawein, Griftu and Tarbaj	8	0	Not budgeted
ICT policy review	5	0	Not budgeted
Programme 4: Cooperative Development			
cooperative education and training	6	1	budgeted
Promotion of cooperative product value addition	3	0	Not budgeted
Cooperative exhibitions and investment forum	1	1	budgeted
Exchange visit for Cooperative officials	2	0	Not budgeted
New Cooperative societies formation and reactivation of dormant ones	3	2	budgeted
Cooperative societies auditing	1	1	budgeted
Support to cooperative societies(Milk, women and youth)	3	0	Not budgeted
offices renovation, refurbishment	5	0	Not budgeted
offices construction and equipment	15	0	Not budgeted
Cooperative ICT systems establishment	10	0	Not budgeted
cooperative Start-up Kits	60	3	Not adequately budgeted
Value Chain Development	5	0	Not budgeted
Sector : Lands, Housing, Public Works and Urban Development			
Programme 1: Land Policy and Physical Planning			
Preparation of Local Physical Land Use Development Plans	30	0	Not budgeted
Development of Urban and rural Spatial Plans	113	0	Not budgeted

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Construction of land registry- Refurbishment	16	4	budgeted
Secure land tenure(Land survey)	75	0	Not budgeted
Policy development	4	0	Not budgeted
KISIP	215	0	Not budgeted
Programme 2: County Spatial Planning and Development			
Preparation of County Spatial Plan	30	34	Budgeted
Operationalization of 2 GIS modules	4	0	Not budgeted
Preparation of community land use plans	17	0	Not budgeted
Secured land banks	20	0	Not budgeted
Development of County Land Information Management System	15	0	Not budgeted
GIS equipment's and filling system	6	0	Not budgeted
Program 3: Urban Development Services			
Upgrading and opening of access roads	40	10	Budgeted
Markets / stalls construction	35	0	Not budgeted
Offices Construction	20	0	Not budgeted
Disaster response Unit establishment	32	0	Not budgeted
Plants and machineries acquisition	20	0	Not budgeted
Establishment of Dumpsite	18	15	Budgeted
Programme 4: Wajir Municipality			
Construction of solid waste infrastructure	13	0	Not budgeted
Construction of roads/ upgrading access roads within the municipality and other infrastructure	190	0	Not budgeted
Construction/Upgrading of markets within the municipality	31	0	Not budgeted
Construction of recreation centres	18	0	Not budgeted
Purchase of waste management Equipment/machines	9	0	Not budgeted
street lights/high mast flood lights installation	40	15	Budgeted
well-equipped Fire Station construction	100	0	Not budgeted
Sector: Public Service, Special Programmes and County Administration			
Programme Name: Decentralized Services			
Renovation of 4 sub county and ward offices	25	25	The program is considered a priority during appropriation.
Establishment of village administration Units	250	0	Not prioritized
Installation of flag posts in ward offices	3	0	Not prioritized

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Benchmarking visits	1	0	Not prioritized
Enhanced routine monitoring and supervision	5	5	Budgeted
Purchase of office stationery	4	4	Budgeted
Programme Name: Disaster Management			
Cash transfer/in-kind to support 54,000 vulnerable households	540	90	Some money allocated
training on Gender Mainstreaming Guideline on DRR	1	1	Budgeted
Food security assessment	2	2	Budgeted
Rapid Assessment and training Kenya Inter-Agency Rapid Assessment	2	2	Budgeted
CMDRR and stakeholders meetings	5	3	Budgeted
Monitoring Drought response activity	2	2	Budgeted
Dissemination of early Warning ,climate information and advisories	5	1	Budgeted
Dissemination of hazard mapping findings	2	1	Budgeted
Roll-out of forecast based financing	20	1	Budgeted
Training on community based targeting Guideline(CBT	2	0	Not budgeted
Establishment of Commodity tracking system	1	0	Not budgeted
Development of Disaster Risk Management Monitoring and evaluation system	1	0	Not budgeted
Training on Emergency response and preparedness	2	1	Budgeted
Training on integrated food security phase classification	2	0	Not budgeted
Enhanced partnership for disaster management	3	0	Not budgeted
Programme : Town Administration			
Construction of fenced dumpsite for waste management	12	0	No budget allocated
Construction of fire station	10	0	Not budgeted
Purchase of fire extinguisher	20	0	Not budgeted
Acquisition of 4 tuktuks for solid waste management	2	0	No budget allocated
Slaughter house renovation	2	2	Budgeted
Construction of slaughter house	4	0	Not budgeted
street bins purchase	3	0	Not budgeted
Purchase of working tools for town cleaning	5	0	Not budgeted
Staff and enforcement officers training	6	2	budgeted
Construction of public toilets	1	0	Not budgeted

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated In CADP 2025/2026 (KShs.Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks**
Sector No 3: Finance and Economic Planning			
Programme Name: Economic Planning and Budget			
County Integrated Development Planning	8	67.4	Budgeted
County Statistical services	11	6.2	Budgeted
County Integrated Monitoring and Evaluation	16.5	3.4	Budgeted
County Budget Management	16	25.7	Budgeted
Programme Name: Public Finance Management			
County Accounting Services	29	346	Budgeted
Revenue and Resource mobilization	25	81.3	Budgeted
Supply chain management	15	106.5	Budgeted
Internal Audit	23	33.7	Budgeted

Most of the projects were allocated funds in the 2025/26 budget as planned in the CADP 2025/26. However, several projects received no allocation in the budget due to changed priorities. On the other hand, other projects, such as the cashless system, were allocated funds despite not having been prioritized during the CADP prioritization. This was due to the need to enhance cashless adoption in revenue collection as well as sealing the revenue leakages.

2.2 Financial Performance Review for FY 2024/25

The county revenue target was Kshs 13.52 billion though during the financial year only Kshs 12.42 was received which was an underperformamnce of Kshs 1.1 billion. This was occasioned by slow release of funds from the National Treasury as well as late approval of county additional allocation act by the Senate.

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		<i>B</i>	<i>C</i>	<i>D=B-C</i>	
A	Unspent Balance from FY 2023/24	936,621,902	936,621,902	-	100%
B	Equitable Share of Revenue Raised Nationally	9,902,799,041	9,738,252,032	164,547,009	98%
	Sub-Total	10,839,420,943	10,674,873,934	164,547,009	98%
C	Additional Allocations (Including Grants)				

1	Primary HC in Devolved context (DANIDA)	13,162,500	29,379,290	(16,216,790)	223%
2	KISIP	488,615,663	420,000,000	68,615,663	86%
3	EMERGENCY LOCUST RESPONSE PROGRAM	142,500,000	-	142,500,000	0%
4	Food System Resilience Project	173,076,923	70,127,132	102,949,791	41%
5	Wajir Water and Sanitation Project	700,000,000	505,969,261.90	194,030,738	72%
6	KDSP II	37,500,000	5,000,000	32,500,000	13%
7	KUSP - UIG	35,000,000	32,309,300	2,690,700	92%
8	KUSP - (UDG)	72,942,053	-	72,942,053	0%
9	Flocca	11,000,000	-	11,000,000	0%
10	Flocca	159,416,290	134,481,291	24,934,999	84%
11	Agricultural Business Development Project (KABDP)	10,918,920	-	10,918,920	0%
	Sub-Total	1,844,132,349	1,197,266,275	646,866,074	65%
D	Own Sources of Revenue				
1	Other Revenue Sources	90,000,000	93,611,263	(3,611,263)	104%
	Sub-Total	90,000,000	93,611,263	(3,611,263)	104%
E	Facility Improvement Fund (FIF)				
1	Facility Improvement Fund (FIF)	180,000,000	239,361,634	(59,361,634)	133%
	Sub-Total	180,000,000	239,361,634	(59,361,634)	133%
F	Appropriations in Aid				
1	Health A-I-A	-	-	-	-
	Sub-Total	-	-	-	-
G	Other Revenues				
1	County Aggregation Industrial Park	250,000,000	76,923,076	173,076,924	31%
2	Road Maintenance Fuel Levy	251,017,318	90,533,914	160,483,404	36%
3	Community Health Promoters (CHPs)	60,810,000	45,182,182	15,627,818	74%
...	Transfer of Museum Function	2,244,060	-	2,244,060	0%
	Sub-Total	564,071,378	212,639,172	351,432,206	38%
Total		13,517,624,670	12,417,752,278	1,099,872,392	92%

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate(%)	*Remarks
Sector: County Executive				
Coordination and Supervisory Services	603,931,889	561,721,893.65	93%	
Sector: Finance and Economic Planning				
Budget Management Services	19,844,600	18,997,820	95.7%	
County Accounting Services	243,168,350	241,845,069	99.5%	
General administration and support services	308,162,103	304,422,520	98.8%	
County Revenue Collection and Resource Mobilization	32,825,100	29,863,728	91%	
Internal Audit Management Services	9,712,261	9,854,806	101%	
County Supply Chain Management	67,262,800	67,258,848	100%	
County Integrated Development Planning	26,549,480	26,015,411	100%	
SECTOR: ROADS, TRANSPORT AND PUBLIC WORKS				
County Roads and Transport Management	847,987,318	655,323,456	73%	
SECTOR: WATER RESOURCE DEVELOPMENT				
Water Services	1,675,226,821	1,405,903,756	83.9%	
SECTOR: ENERGY, ENVIRONMENT AND NATURAL RESOURCES				
Energy development services	27,248,800.00	27,237,994	100%	
Environmental Conservation Services	452,651,362.00	243,256,920	54%	
Natural Resource management	5,200,000.00	3,654,716	70.3%	
General Administration and Support Services	70,000,000.02	68,443,119	98%	
SECTOR: PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION				
Curative and rehabilitative services	1,689,227,309.00	1,414,576,922.05	84%	
Emergency Referral Services	44,578,510.00	42,599,983	96%	
General Administration and Support Services	1,810,678,358.00	1,807,830,325	99.8%	
Reproductive Maternal neonatal Child Health	13,724,092.00	13,492,868	99.8%	
Primary Health Care	261,885,530.00	178,116,103	68	
Sanitation	13,295,822.00	13,252,366.50	99.7%	
Special Programme	7,000,000.00	6,999,700	100%	

Health Research	2,636,000.00	2,598,200	98.6%	
Sector: Education Social welfare and family Affairs				
Sports promotion and development	33,353,212.00	29,877,705	89.6	
Early Childhood Education Development Services	699,894,081.00	618,921,924.85	88%	
Social Services, Culture, Heritage and Library Services	115,711,231.00	111,200,613	96%	
Children Protection Services	22,300,000.00	22,249,400	99.8%	
Gender and Woman Empowerment	42,875,779.00	39,009,680	91%	
Vocational Training Services	67,967,486.00	66,957,434	98.5%	
SECTOR: AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT				
Livestock Production Services	63,650,034.00	61,841,481	97%	
Veterinary Services	81,365,680.00	78,425,270	96%	
Food Production Services	457,849,859.00	192,855,778	42%	
Irrigation management Services	46,778,604	45,935,320	98%	
Alternative Livelihood management	39,213,323.00	37,089,081	95%	
SECTOR: ICT, TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT				
Business Support & Investment Services	103,782,218.00	100,228,810.60	96.6%	
Capacity Building Services	4,900,000.00	4,887,650.80	100%	
ICT Infrastructure Improvement & Enhancement Services	92,671,463.00	88,803,299.60	95.8%	
Investment and Industry Services	453,086,870.00	268,399,624.00	59%	
SECTOR: LANDS, HOUSING AND PHYSICAL PLANNING				
Urban Physical Planning Services	640,277,487	508,953,238.25	79.5%	
Kenya Urban Support Programme	35,000,000	32,309,300	92.3%	
Urban Development Services	424,344,053	302,917,191.50	71.4%	
Housing Services	2,100,000	1,904,424	90.7%	
Public Works Services	63,181,681	35,562,768.20	56.3	
SECTOR: PUBLIC SERVICE, LABOUR AND DECENTRALIZED UNITS				
Human Resources Management and decentralised services	132,940,796.00	126,194,127	94.9%	
Service Delivery and Performance Management	33,792,179.00	32,089,996	95%	
Technical Support Services	14,678,402.00	10,244,470	69.8%	
Decentralized unit	200,835,680.00	200,017,937.60	99.6%	
Town Administration	233,244,094.00	231,718,737	99.3%	

Disaster Management & Humanitarian Coordination	138,493,985.00	85,073,005	61.4%	
Conflict Prevention, Management and Resolution	63,976,984.00	62,776,314	98.1%	
Intergovernmental Relations	69,403,510.00	30,616,700	44.1%	
Public Participation Services	32,791,985.00	30,533,564	93.1%	
Governance and Ethics	16,108,416.00	13,524,515	84.1%	
SECTOR: COUNTY PUBLIC SERVICE BOARD				
County Public Service Board Services	73,815,000.00	68,502,037	92.8%	
SECTOR: COUNTY ASSEMBLY				
County Assembly Services	784,444,072.00	784,412,775.95	100%	
TOTAL				

2.2.3 Pending Bills

Table 2.4: Pending bills per sector/programme

Sector/Programme	Contract Amount (KShs.)A	Amount paid(KShs.)B	Outstanding balance (KShs.) A-B
Sector : Agriculture, Livestock, Fisheries and Cooperative Development			
Livestock Production	1,300,000	-	1,300,000
Agricultural Services	70,157,587	68,177,587	1,980,000
Veterinary Services	21,286,550	18,071,800	3,214,750
Sector: Roads and Transport			
Road works Services	12,579,409	0	12,579,409
Transport Services	89,000,000	60,000,000	29,000,000
Sector : Water Resource Development			
Programme : New Infrastructure Development Services			
Water infrastructure development (Drilling of boreholes, water works and rehabilitations of borehole water system)	98,000,000	-	98,000,000
WAJWASCO			
Provision Of Catering Services	616,000	-	616,000
Proposed Construction Of Office Store ,Office Maintenance And Landscaping	1,999,910	-	1,999,910
Education Social welfare and family Affairs			
ECDE		40,000,000	
Gender & Women Empowerment	10	4	6
Vocational Training	2.4 M	0	2.4M
Sector : ICT, Trade, Industrialization and Co-operative Development			
Cooperative services	1,996,000	0	1,996,000

Industry & Investment	250,000,000	151,000,000	99,000,000
Pending Bills for Prior years i.e. before June 2022- The entire sector	71,336, 266	0	71,336,266
Pending Bill for revolving fund	9,600,000	0	9,600,000
Agriculture, Livestock, Fisheries and Cooperative Development			
Livestock Production	1,300,000	-	1,300,000
Agricultural Services	70,157,587	68,177,587	1,980,000
Veterinary Services	21,286,550	18,071,800	3,214,750

2.3 Sector Achievements in the Previous FY 2024/2025

Most of the sectors performance was encouraging despite the slow release of funds. Table 2.5 below gives a highlight of programme achievement per sector while table 2.6 gives detailed list of implemented projects and status. Finally, Table 2.7 highlights the grants, benefits and subsidies issued by the county government during the financial year

2.3.1 Sector Programmes Performance

Table 2.5: Sector Programmes Performance

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Sector: Agriculture, Livestock, Fisheries and Cooperative Development						
Programme One: Veterinary Services						
Objective: Provision of quality veterinary services to increase livestock productivity and safeguard human health in a sustainable environment						
Outcome: Quality livestock and livestock products that meet food security and health standards						
Animal disease control	Epidemiology and surveillance conducted	Routine field surveillance	Routine	Routine	Routine	A continuous activity
	Quarterly surveillance of priority disease done	Quarterly surveillance of priority disease	4	4	6	Collaboration with partners
	Targeted animals vaccinated and treated	Animal stock vaccinated and treated	1.0M	2.5M	2.45M	Collaboration with partners
	emergency response capacity enhanced	No. of prepositioning sites	0	6	1	No enough funds allocated
	Disease outbreak response capacity strengthened	Number of response teams	4	6	8	Each sub county has a response team
	Veterinary Laboratory Services enhanced	Number of labs	0	1	0	No funds allocated
		Number of vet staff trained on Lab Services	0	2	5	Collaboration with FCDC
	Livestock movement control system strengthened	Level of compliance by farmers	4%	10%	50%	Sensitization and linkages done

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Veterinary infrastructure development	Central Cold Chain System established	No	1	1	12 fridges	6 fridges equipped with the cold chain
	Livestock crashes constructed	No	4	6	0	No funds allocated
	livestock loading rumps constructed	No.	6	6	1	Inadequate funds allocated
	Sub-county logistics improved	No of motor vehicles procured	2	1	0	No funds allocated
	Motor cycles procured	No of motor cycles procured	4	3	2	90 percent achieved
	Office constructed	No of new offices	6	2	0	No funds allocated
Veterinary public health services	At least One meat inspector deployed per ward	No of meat inspectors	5	30	5	-inadequate funding
Training research and development	Animal welfare improved	Number of pastoralists and animal handlers trained on animal welfare	800	1000	0	-No budgetary support
	Improved animal husbandry and management practices.	Number of pastoralist trainings	12	48	40	Collaboration with partners
	Field days and demonstration conducted	Number of field days and demonstrations conducted.	0	3	2	90percent achievement
	Farmers service centres established	No of centres	0	12	0	No funds allocated
	Continuous professional development for AHW attained	No of staff	45	45	45	Collaboration with partners (FCDC, SCI and ACDI-VOCA
Leather development services	Mini Tannery in Wajir Town constructed	No of Tanneries	1	1	0	No funds allocated
	Collection and Storage Facilities constructed	Collection and Storage Facilities	0	2	0	No funds allocated
		No of inspecting and licensing centres	0	6	0	No funds allocated
Livestock and livestock products market access	Export Abattoir operational	Operational capacity of abattoir	0	1	0	No funds allocated
Programme 2:Livestock Production Services						
Objective: Enhance livestock productivity, market linkages and income for farmers						
Outcome: Increased livestock productivity, food & nutrition security and income for households						

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Rangeland management and fodder production	Sustainable Rangeland management strengthened	No of structured pastoral rangeland units	5	10	2	-Inadequate budget
	Dry and wet season grazing units created	No of dry and wet season grazing units	3	10	0	-no budgetary allocation
	Natural pasture land reseeded	Area in Ha of land reseeded	200 Ha	500 Ha	10 Ha	-Inadequate budget
	increasers and invasive species controlled	Controlled increasers and invasive species in Ha	0	50 Ha	10	10Ha through municipality
	Strategic feed reserves for emergencies established	Area in Ha under irrigated fodder production	150 Ha	100 Ha	100Ha	-Achieved
	Rain-fed hay production in Ha enhanced	Rain-fed hay production in Ha	0	1,000	20	-Inadequate sensitization
	Hay stock units from farms harvested	Hay stock units from farms	20,000	100,000	0	-No budgetary allocation
	Hay stock units from open field conserved	Hay stock units from open field	0	100,000	10,000	Cut and carry from open fields
	Strategic Hay stores constructed	No of Strategic Hay stores	12	5	0	No funds allocated
Herd and Breed Management	Local livestock breeds upgraded	Offspring sired by males of higher grade	0	300	0	No funds allocated
	pastoralists trained on breed and herd management	No of pastoralists trained on breed and herd management	100	150	0	-Inadequate budget
	cross-breed Heifers for dairy farming procured	No of cross-breed Heifers for dairy farming	0	20	0	-No budget
	No of dairy goats procured	No of dairy goats	0	500	0	No funds allocated
	dairy offspring sired through AI	No of dairy offspring sired through AI	0	200	0	No funds allocated
Climate-smart solutions and innovations	Resilient production systems strengthened	Livestock climate information network and knowledge system for early warning	0	1	1	-ACHIEVED
	Agro dealers and Farmers service centres supported	Establish and support agro dealers and Farmers service centres.	0	12	24	Through WFP support
	Pastoral training centres constructed	No Pastoral training centres	0	1	0	No funds allocated
	Staff trained on climate smart livestock farming	No. no. Staff trained on climate smart livestock farming	10	30	16	55 percent achievement

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	pastoralists/ Dairy Farmers trained	No. of pastoralists/ Dairy Farmers trained	100	1,000	20	-Inadequate budget-support through WFP
	livestock Feed formulation centres set up and operationalized	No. of livestock Feed formulation centres operationalized	0	1	0	No funds allocated
	Commercial livestock off-take conducted	Amount in Kshs	0	Consolidated	0	No funds allocated
	Livestock insurance	No of Tropical Livestock Units Insured	0	45,000	2500	Through DRIVE support
Livestock production institutional policies and legislation	Policies and regulations in place enacted	No of policies and regulations	2	1	0	Ongoing (Sales Yard Bill)
	Monitoring and evaluation system established	No. of M&E reports	0	4	4	Reports submitted
	Livestock information management system	No. of Livestock Census undertaken	0	1	0	No census was conducted
Social behavioral change communication	Livestock practices and perception changed	No. of Radio programmes developed and targeting livestock farmers	1	2	3	DRIVE and other partners layered on this
		No of trade fares and shows per sub county	0	1	0	No funds allocated
	awareness on best practices improved	Number of farmers reached	2,000	5,000	200,000	Reached through farm visits, demonstrations and office desks
Post-harvest management, Marketing and Value addition	Strategically placed livestock sale-yards constructed	No of yards	7	6	0	No funds allocated
	Cold storage and processing facilities for milk constructed	No of facilities	2	3	0	No funds allocated
	Feedlots for livestock off-take established	No. of Feed lots	2	2	1	Through National Government
	Market holding grounds constructed	No of grounds	1	1	0	No funds allocated
	Premium Market linkages and agreements formalized	No. of agreements	0	1	0	No funds allocated
Programme 3 : Agricultural Services						
Objective: Meet food and nutrition security through increased crop production and productivity						

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Outcome: Enhanced food and nutrition security						
Climate-smart agricultural innovations and solutions	Land under irrigation expanded	No of BHs drilled	7	6	2	-Inadequate budget.
	Rain water harvested for irrigation	No of water pans	9	3	0	-Money re-allocated
	Procurement, distribution/ installation of small-scale irrigation kits	No of irrigation kits procured/ distributed kits	27	20	60	Enhanced budget
	Feasibility studies for irrigation suitability in selected areas	No of feasibilities done	2	2	0	No budgetary allocation
	Create irrigation infrastructure inventory	Level of inventory completeness	0	100%	100%	Achieved
	Sub counties irrigation water users' committees	No of committees formed	0	6	2	Inadequate budget
	Capacity building of farmers on modern irrigation techniques	No of farmers trained	400	1,200	945	-80 PERCENT achievement
	Capacity building of extension officers on sustainable irrigation practices	No of officers trained	12	20	12	75 percent achievement
Access to affordable and quality farm inputs and agricultural services	Land planted with certified seeds increased	Area in Ha	510	600	1700	The area increased due to enhanced extension service.
	Increased access to farm inputs increased	Certified seeds procured in Tons	2.4	7	5	-75 percent achieved
	Farm tools and small equipment procured	No of farmers supported	576	1,000	1000	-Achieved
	Area under mechanization increased	Area mechanized in Ha	550	2,000	1400	-70 percent achievement
	Technologies disseminated	No of technologies disseminated	25	20	17	85 percent achievement
	Agro dealers and Farmers service centres established and supported	Establish and support agro dealers and Farmers service centres.	28	12	24	Support mainly on capacity building- no new Farmer centres established
	Construction Agricultural Training Centres (ATC) started	Level of completion in percentage	0	40	0	No budget allocated
Pre- and Post-harvest management, value	Storage facilities for grains constructed	No storage facilities	0	29	0	No budgetary allocation

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
addition and marketing	Cold storage facilities for Horticulture constructed	No of Cold storage facilities for Horticulture constructed	0	3	0	No budgetary allocation
	Basic processing equipment/ Facilities established	No of grains value chains equipped	0	4	1	Through WFP support
	horticulture value chains supported	No of horticulture value chains supported with agro processing equipment	0	5	0	No budgetary allocation
Crop production institutional policies and legislation.	Policies and regulations enacted	No of policies and regulations	0	1	0	No budgetary allocation
Agricultural production financing	Financing agreements with Financial Institutions formalized	No of agreements	0	2	0	No budgetary allocation
	Resources mobilized through cooperative/ FOs	No of functional cooperatives/ FOs in Agriculture	0	20	12	Through support of ELRP and WFP
Establishment of large scale commercially oriented farms	Model farms developed	No of model farms operationalized	0	3	8	-Enhanced budget through FLOCAA and WFP
	Agroforestry expanded	No of fruit seedlings	5000	6000	2000	-40 percent achievement
Programme 4: Fisheries and Alternative livelihoods						
Objective: Increase diversification of livelihoods						
Outcome: Improved income security for all						
Recruitment and registration of fish farmers	Farmers Recruited and registered	No of farmers registered	0	300	0	No funds allocated
Advocacy and awareness creation	Population informed on more potential livelihoods	No of awareness campaigns through media and other platforms	0	2	2	Achieved
		No of sensitization through Trade fairs and shows	0	1/sub-county	1	At JKUAT through WFP support
	Farmer producer groups supported	No sensitized and strengthened	1	9	4	Through ELRP support
Fish production	Fish ponds constructed	No. of fish ponds dug for fish farming	4	1	0	No funds allocated
	Fingerlings produced	Number of fingerlings produced	0	1	0	No funds allocated

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Quantity fish produced	Fish tonnage being produced in the county	0	1,000	0	No funds allocated
	Income from fish increased	Income from fish	0	3	0	No funds allocated
Apiculture	Bee farming increased	No. of Beehives	500	700	250	Through the support of ELRP
	Catcher Boxes procured	Catcher Boxes	5	15	0	No funds allocated
	Sets of Hive Tools procured	Sets of Hive Tools	5	15	0	No funds allocated
	Protective Gear procured	Protective Gear	5	30	0	No funds allocated
	Modern Apiaries established	Modern Apiaries	4	1	0	No funds allocated
	Honey Processing Equipment procured	Honey Processing Equipment	2	5	0	No funds allocated
	Packaging Equipment procured	Packaging Equipment	2	5	0	No funds allocated
	KEBS Certification acquired	No of KEBS Certification	0	3	0	No funds allocated
Poultry Production	poultry production increased	No. of birds reared	465,000	10,000	5,500	Private sector-led
	Commercial hatchery in Wajir Town established	No of Hatcheries	1	1	0	No funds allocated
	Poultry production housing constructed	No of housing units	0	2	0	No funds allocated
	Poultry rearing equipment procured	No of sets	0	2	0	No funds allocated
	Commercial Poultry Feeds production established	No of mini-factories	0	0	0	No funds allocated
	Poultry Vet-Services enhanced	Vials of vaccination administered	5,600	30,000	12,000	Private sector led
	Poultry/ Products Marketing Equipment procured	No of sets	0	6	0	No funds allocated
Gums and resins	skills in Gum handling increased	No of harvesters trained	120	500	0	No funds allocated
	Production and Processing increased	Tonnage of Gums and Reins Produced	0	5	1.8	No funds allocated
Aloe Vera production	income from Aloe Vera increased	Are in Ha. Under Aloe Vera	20	100	120	Collaboration with partners
Programme	County Road Services					
Objective	Improve the standards & quality road network					
Outcome	Enhanced road network					
Design & construction of county roads and bridge	All weather roads – constructed	Length of tarmacked roads (km)-Wajir county roads	32	5	0	Budget constraint

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Length of Graveled Roads. (KMs)	920	180	14.5	Budget constraint
	drifts constructed	No. of drifts constructed	110	36	2	Budget constraint
	Box Culverts constructed	No of Box Culverts constructed	5	5	0	Budget constraint
	Pipe culverts Constructed	No of pipe culverts Constructed	42	12	1	Budget constraint
	Road Expanded-bush cleared(KM)	Length of Road Expanded-bush cleared(KM)	5120	1080	287	Budget constraint
Maintenance & Rehabilitation of County Roads and Bridges	roads Graded (km)	Length of roads Graded (km)	8720	1080	880	Budget constraint
	Pipe culverts repaired	No of pipe culverts repaired	5	3	0	Budget constraint
	Box culverts rehabilitated	No of Box culverts rehabilitated	2	2	0	Budget constraint
	Tarmac Maintained	Kms of Tarmac maintained	9	32	10	Budget constraint
Design & construction of county roads and bridge	All weather roads - constructed	Length of tarmacked roads (km)-Wajir county roads	32	5	0	Budget constraint
Programme	County Transport Services					
Objective	Efficient Transport System					
Outcome	Improved Access to Safe and Sustainable Transport Services					
County Transport Services	Bus parks Constructed	No. of Bus parks Constructed	0	1	0	Land was not acquired for the construction
	county transport system management policy developed	Number of county transport system management policy developed		1	0	County transport bill was developed awaiting County Assembly Approval

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	wide loaders purchased and operational	No of wide loaders purchased and operational		1	0	Available loader was repaired to cater for the service needed
	Roller purchased and operational	No of Roller purchased and operational		1	0	Exiting roller was repaired
	excavator purchased and operational	No of excavator purchased and operational		1	0	Inadequate budget
	Plants and Machinery maintained	Maintenance of Plants and Machines		5	5	All the machines were repaired and operational
	Vehicles maintained	No of Vehicles maintained	2	85	93	All serviceable vehicles were repaired and the county purchased 8 more.
Programme	Education Social welfare and family Affairs					
Objective	Early childhood Development and Education					
Outcome	Improved access to quality basic education					
Early Childhood Education Development Services	Child Friendly Classrooms Constructed	No of Child friendly Classrooms Constructed	68	32	190	More funds were allocated during the supplementary budget
	Toilets Constructed	No of Toilets Constructed	57	32	90	More funds were allocated during the supplementary budget
		No of Toilets renovated		0	10	More funds were allocated through wards-based projects
	Classrooms renovated	No of classrooms renovated	43	20	4	Due financial constraints we were not able to achieve the target
	Outdoor play materials purchased	No of outdoor play materials purchased	7	15	0	Budget was reallocated
	Leaners receiving Learning materials and course books	No of leaners receiving Learning materials and course books	2000	24306	5400	We purchased courted books for teachers only
	Tables and Chair Purchased	No of Tables and Chair Purchased	2662-chairs	3000-Chairs 100 Tables	3380-Chairs 480 Tables-	Achieved

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
			81-tables			
	Special Need Equipment Provided	No of Special Need Equipment Provided	0	10	0	No funds allocated
	Digital Literacy gadgets purchased	No of learners with access to Digital Literacy gadgets	0	4,000	642	Due to lack of funds were able to get 642 digital gadgets from EIDU
	ECD Teachers trained on CBC and holistic learning.	No of ECD Teachers trained on CBC and holistic learning.	20	200	484	Funds from the county funds were not available during the implementation but through partners support on INSPIRED program funded by UK Aid and implemented by Wajir Peace and Development Agency, with support from EDT and FCDO, we were able to achieve more than the targeted.
	ECDE Teachers Trained on Integrated Education	No of ECDE and madrasa Teachers Trained on Integrated Education	0	150	484	Funds from the county funds were not available during the implementation but through partners support on INSPIRED program funded by UK Aid and implemented by Wajir Peace and Development Agency, with support from EDT and FCDO, we

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
						were able to achieve more than the targeted.
	Quality Assurance Assessment conducted	No. of quality Assurance Assessment conducted		3	0	No funds available for implementation
	ECDE with Capitation Allocation	Proportion of ECDE with Capitation Allocation	0	24,306	0	No funds available for implementation
	ECDE with Wash Facilities	Proportion of ECDE with Wash Facilities	157	100	0	No funds available for implementation
	Enrolment Drives undertaken	No of Enrolment Drives undertaken	0	2	0	No funds available for implementation
	Increased Retention rate	Retention Rate	100	100	100	Achieved as planned
	ECDE children benefiting from school Feeding Program	No of ECDE children benefiting from school Feeding Program	2,000	24,306	24,306	Achieved as planned
	Policies and Bills developed	No of Policies and Bills developed		1	0	No funds available for implementation
	Student Benefitted from Bursary	No of Student Benefitted from Bursary	2,000	24,000	24,000	Achieved
Culture and Heritage Services	cultural centres established	Number of cultural centres established	0	1	0	No funds available for implementation
	cultural events conducted annually	Number of cultural events conducted annually	0	1	0	No funds available for implementation
	Historical sites documented and gazetted.	No Historical sites documented and gazetted.	3	30	0	No funds available for implementation
	Libraries equipped	No of Libraries equipped	5	1	1	We were able to achieve the target
	Libraries refurbished	No of Libraries refurbished		2	0	No budgeted allocated
Child Protection	Children Supported at Child Rescue centre	No of Children Supported at Child Rescue centre		150	0	No budgetary allocation

Sub-Programme	Key Outputs	Key performance Indicators	Targets		*Remarks	
			Baseline	Planned		Achieved
	Operationalization of child recue center	No of Operationalization of child recue center		1	0	No budgetary allocation
	Girls benefiting from dignity kit	No of School Going girls benefiting from Pads & undergarment		35000	35000	Achieved
	Foster Care Providers Supported	Proportion of Foster Cares Providers Supported		40	0	No budgetary allocation
	Child protection volunteers supported	No of child protection volunteers supported		40	0	
	Children given psychosocial support	No of children given psychosocial support		350	0	
	Operationalized child rescue centre	No of children rescued		20	0	
Social Services	Empowerment of PWDs	No of beneficiaries supported		830	830	Social Services
	Quranic competition	No of Qur'anic competition held		7	7	
		No of participant		200	251	
Vocational Training	VT workshops established	No. of VTC workshops established		12	0	Vocational Training
	Disability friendly toilets	No. of disability friendly toilets		7	0	
	New VTC established	Number of new VTC established		1	0	
	ICT workshop upgraded	No. of ICT workshop upgraded		2	1	
	Centres supported	No of centres receiving Tailoring, Beauty Therapy, Hair Dressing, Masonry, Carpentry, ICT, ARC welding, Plumbing, and Electrical materials		8	8	
	Centres Receiving food Support	No of Centres Receiving food Support		8	8	
Sports Services	Sports infrastructure Improved.	No. of sports field improved		14	0	Sports Services
	Wajir Stadium upgraded	No. of stadium upgraded		1	0	
	Athletic championship conducted	No of athletic championship conducted		1	0	

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Teams supported to participate.	No of teams supported to participate in Kenya Youth Intercounty Sports Association games KYISA		12	1	
	Sub county Leagues organized	No of Sub County Leagues organized		6	1	
	National Holidays Tournaments organized	No of National Holidays Tournaments organised		20	0	
	Coaches and referees trained	No of Coaches and Referees trained		30	30	
	Sports equipment procured	No. of Teams supported		35	10	
Gender and Women Empowerment	Women supported with Sewing machines provided	No of women supported with Sewing machines provided		70	0	Gender and Women Empowerment
	GBV Rescue Centres constructed	No of GBV Rescue Centres constructed		1	0	
	Wajir Gender Technical Working Group meetings held	No of Meeting of Wajir Gender Technical Working Group (WGTWG)		4	3	
	Champions trained	No of Wajir anti FGM champions Trained		12	0	
	Cutters sensitized against FGM	No of Cutters sensitized against FGM		90	0	
Sector Name: ICT, Trade, Industry, Investment, Cooperatives and SMEs development						
Objective: To promote, coordinate and implement integrated social-economic policies and programmes for a rapidly industrializing economy						
Outcome: Improved economic development						
Business Support & Investment Services	Markets/stalls	No. of market stalls refurbished		5	2	
	Markets constructed	No of market constructed		1	1	
Co-operative development Services	Vibrant and self-sustainable Saccos in place	No of Saccos promoted and trained		15	0	
	Cooperative tools purchased	No of cooperative tools purchased and distributed		20	2	

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Business start-ups kits provided to youth and women	No of business start-up kits provided		10	0	
	cooperative members trained	No of training held, training report		300	0	
Investment and Industry Services	Cottage industries	No of cottage industries developed		0	0	
	Industrial show and exhibition held	No of exhibition		1	0	
	Industrial Park established	No of parks		1	0	
	Honey Value addition equipment supplied	No of Value addition equipment purchased		1	0	
ICT Infrastructure Services	Installation of Local Area Network (LAN), IP telephony & CCTV systems to offices	No of offices connected		1	1	
	Installation of ICT Security Systems power back-ups	No of offices connected with power back-ups		0	0	
	Well trained staff	No of staff trained		5	0	
Sector : Lands, Housing, Public Works and Urban Development						
Programme 1: Land and Physical planning						
Objective: Well-planned urban and rural settlements with adequate infrastructure and services						
Outcome: Improved planning and coordination of urban and rural settlements						
Urban Physical Planning Services	Physical plans finalized	No of Physical Plans Finalized		1		
	Rural Plans done	No of spatial plans completed		1		
	KISIP Project	Value in Kshs		468.6M		
	KISIP Project counter-part funding	Value in Kshs		46.9M		
County Survey and Policy Services	Survey reports	No of plots surveyed		100		
	Digital land records	Percentage completion		40		
Government Building and Housing	government houses maintained	No of government houses maintained		2		
Public Works	Government offices Constructed	No of Office constructed		0		
	Government Residences Constructed	No of Residences constructed		0		
Urban Physical Planning Services	Physical plans finalized	No of Physical Plans Finalized		1		

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Programme 1: Peace Building & Conflict Management						
Objective: To improve conflict prevention, mitigation and response for sustainable development						
Outcome: Peaceful and Cohesive Wajir Communities for Sustainable Development						
Conflict prevention, Mitigation and Response	Enhanced legal, policy & institutional framework on peace building & Conflict Management	Peace Building & Conflict Management (PB&CM) policy developed.	0	11	1	Achieved
	Established/strengthened conflict early warning early response mechanisms/systems at ward.	No of wards with conflict early warning early response systems established/strengthened	0	6	4	Achieved
	Regular inter/intra-community peace dialogue and mediation	No of community peace dialogue and meetings conducted	24	118	6	33 percent achievement
	Conflict hotspots mapping	No of conflict hotspot mapped	0	2	1	50% achievement
	Establish community inter-county peace structures	No of community inter-county peace structures created/experiential learning conducted	0	4	0	Budget constraint
	Strengthened ADR and traditional conflict mechanism	No of traditional peace structures supported/facilitated	0	2	2	Achieved
	Annual peace festivals undertaken	No of peace festivals commemorated (International Day of Peace 21 st Sept)	0	11	1	Achieved
Preventing/Countering Violent Extremism (P/CVE)	Support implementation of Wajir County Action Plan on PCVE	No of quarterly stakeholder coordination meetings conducted No of community/religious leaders' sensitization meetings on PCVE	0	118	0	Budget constraint
General Administration/Services	Vehicles acquired	No of vehicles purchased and acquired	0	11	0	Budget constraint

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Training and Capacity building on CPMR and Conflict Sensitive Programming (Do-No-Harm) & Senior Management Courses for Staff	No community members/ staff trained	0	118	18	Achieved
Programme 2: Governance and Ethics						
Objective: Promote good governance						
Outcome: Principles of good governance entrenched						
Governance and Ethics	Staff trained	Number of staff trained		1 120	0	Budget constraint
		Number of public trained		1100	0	Budget constraint
	Radio Talk shows held	Number of radio talk shows held		1 15	0	Budget constraint
	Governance gaps assessment	Number of assessments held		11	0	Budget constraint
	Governance action plan developed	Number of action plans developed		11	0	Budget constraint
	Published governance magazine	Number of governance magazines published		112	0	Budget constraint
	Established county value system	Number of value systems established		11	0	Budget constraint
	County recognition honours and awards program	Number of awards and recognitions made		11	0	Budget constraint
	Development of an institutional framework	No of institutional framework developed		11	0	Budget constraint
Programme 3: Service delivery and performance management						
Objective: To enhance work performance						
Outcome: Improved service delivery						
Performance Contracting Service Delivery & Project Implementation	Improved projects monitoring	No. of county flagship projects evaluated. No. of field reports prepared		5	3	Partially achieved
	Improved Project Evaluation	No. of evaluation reports prepared		1	1	Achieved
	Performance contracting	No of Performance contract signed & cascaded		12	10	Achieved

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Proportion of staff under Performance Appraisals		50	0	Budget constraint
	Improved customer satisfaction	No. of customer satisfaction surveys conducted		1	0	Budget constraint
	Business Process reengineered	No of Innovations		1	0	Budget constraint
	Service delivery charters	No of service delivery charters developed		1	0	In progress
	Enhanced staff capacity	No. of staff trained		80	0	Budget constraint
	EMU policy	No. of bills prepared		1	0	Budget constraint
Programme 4: Decentralized Services						
Objective: To fully Operationalize all Devolved Structures						
Outcome: Improved access to Service Delivery in the Smallest Administrative Unit						
County administration and Decentralized services	Renovation of sub county and ward offices	No of offices renovated		4	1	Budget constraint
	High productivity Well trained and competent staff.	Training needs assessment report Number of trainings undertaken		95	0	Budget constraint
	Drafting of Bills and Policies	No of bills developed and passed		1	0	Budget constraint
	Sub-County and Ward office operations	No of offices operational		36	36	Achieved
Programme 5						
Objective: Disaster Management						
Outcome: To reduce the effects of disasters to the community						
Improved resilience to disasters in the county						
Disaster Risk management and Humanitarian Coordination	Vulnerable Households Supported with Cash Transfer/in-kind	Number of Households receiving cash transfer/in-kind	2000	23,000	25,000-county 18000 NDMA	Achieved
	Food security assessment (Biannual)	No. of food security assessments report generated		2	2	Achieved
	Rapid Assessment and training Kenya Inter-Agency Rapid Assessment	No. of reports generated		2	2	Achieved

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Community Capacity on DRR enhanced	No. of CMDRR training held in each ward		6	0	Budget constraint
		No. of stakeholders trained on DRR per s/county		6	3	50% Achieved
		No of wards trained on Gender Mainstreaming Guideline on DRR		5	0	Budget constraint
	Strengthened humanitarian coordination	No. of Stakeholder meetings held on humanitarian coordination (CSG meeting held once per month or on need based)		2	2	Achieved
	Monitoring Drought response activity	No. of Monitoring activities undertaken		4	2	50% Achievement
	Policy and legislation formulation	No. of policies and bills passed by the county assembly		2	0	In progress
	Dissemination of early Warning, climate information and advisories	No. of early warning information reaching 400000 persons across the 30wards	20 PX	400,000 PX	400,000	Achieved
	Dissemination of hazard mapping findings	No. of Dissemination sessions of Hazard mapping to stakeholders in 30wards	5	7	7	Achieved
	Roll-out of Forecast based financing	Number of departments or agencies adapting and implementing FBF	0	5	3	60% Achievement
	Development of multi hazard warning system	Multi hazard early warning system developed and utilized	0	1	0	Achieved
	Training on community-based targeting Guideline (CBT)	Number of stakeholders trained on CBT Guidelines in 30 wards	0	6	10	Budget constraint
	Establishment of Commodity tracking system	No. of tracking establishment per sub county	0	1	0	Budget constraint
	Development of Disaster Risk Management	ME Tool in place	0	1	0	Budget constraint

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Monitoring and evaluation system					
	Training on Emergency response and preparedness	No. of ward committees trained in the county	0	5	5	Achieved
	Training on integrated food security phase classification (IPC)	No. of staff trained		10	5	50% achievement
	Enhanced partnership for disaster Risk management	No. of Partners engaged		6	3	50% achievement
	Finalization of Emergency operation plan	Emergency operation plan adopted by the County Assembly		1	1	Achieved
	Emergency Operation Centre	No of EOC Established		1	0	Budget constraint
Programme 6: Town Administration						
Objective: To Provide Clean Town and Proper Waste Management						
Outcome: Improved Sanitation						
Town sanitation services	Increase the number of dumpsites	Construction of fenced dumpsite for waste management		3	0	Budget constraint
	Improve Town sanitation	Purchase of working tools for town cleaning		260	260	Achieved
	Improve Town sanitation services	Purchase of tuktuks For solid waste management		4	0	Budget constraint
	Solid waste management capacity in towns improved	Purchase of tipper for solid waste management		2	0	Budget constraint
	Improves Town sanitation	Number of street bins purchased		60	0	Budget constraint
	Human waste disposal	Construction of public toilets		2	0	Budget constraint
Town administration services	Improved food and hygiene mechanism	Number Renovated slaughter house		2	0	Budget constraint
	Improved food and hygiene mechanism	Number of slaughterhouses constructed		2	0	Budget constrained
	Town emergency response capacity improved	Construction of fire station		2	0	Budget constrained
	Town emergency response capacity improved	Fire engines procured and delivered		2	0	Budget constraint

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Enforcement services	Empowering and equipping the enforcement and other staff	Number of staff trained		40	0	Budget constraint
	Enforcement	No of enforcement officers trained		20	0	Budget constraint
Programme Name 7 :Intergovernmental Relations						
Objective: To facilitate cooperation consultations and conflict resolution between the national and county governments and amongst county governments.						
Outcome: Enhanced service delivery						
Intergovernmental Relations	Enhanced intergovernmental relations	No of annual Inter-governmental Relations committee meetings		3	0	Budget constraint
	Joint Consultations conducted successfully. Impact of Joint programmes implemented	No of Joint consultations, Joint programmes implemented		2	2	Achieved
Capacity Building	Staff Trainings Conducted	No of staff trained on Intergovernmental relations		12	0	Budget constraint
		No of benchmarking engaged		4	0	Budget constraint
Inter-Governmental Dispute resolution forums	Implementation of Governmental policies	No of Inter-Governmental Forums held		10	6	Achieved
Intergovernmental coordination (NG, CG & SF)	National/County Development coordination	No of IBEC meetings engaged		2	2	Achieved
		No of FCDC meetings Conducted		4	2	Achieved
Professional consultancy services	Policies and structures for intergovernmental relations developed	No. of policies developed		2	0	Budget constraint
Objective: To Facilitate Collaboration and Coordination with development Partners to enhance county funding of projects and Programmes.						
Outcome: Increased Finance Envelope in the county						
Donor Coordination Services	Collaboration and Coordination with Development Partners	No. of Donors Round Table meetings held		4	2	Partially achieved
	Engaging donor partners	No. of staff trained		4	0	Budget constraint
	Develop proposals for fund sourcing	No. of proposals developed		3	0	In Progress

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Consultancy services for donor engagement strategy	No. of consultants engaged		1	0	Budget constraint
Programme 8: Human Resource Management						
Objective: To provide efficient and effective service delivery						
Outcome: Ensure efficient and effective service						
Human resource management	Schemes of service for all cadres developed	Proportion of Schemes of service in place		80%	50%	Partially achieved
	Organograms and staff establishments developed	No of organograms and staff establishments prepared		10	10	Achieved
	CHRAAC Meetings conducted	No of meetings held		4	4	Achieved
	Performance Appraisal System	Proportion of Officers on performance Appraisal		75%	0	In progress
	HR policies and regulations developed	No of HR policies and regulations developed		1	0	Budget constraint
	Skills and career development	No. of Staff Trained		1000	4	Budget constraint
	Staff welfare	No of Staff Compensated for Work Related Injuries		3	0	Budget constraint
Programme 9: Public Participation and Civic Education						
Objective: To strengthen participation of citizens in county governance education						
Outcome: Enhanced participation, transparency and accountability of government						
Public Participation	Improved Citizen participation in government programs	County Hall forums		36	20	Achieved
		Public Participation guidelines dissemination		1	1	Achieved
		Forums for Participatory policy development (Budgets, CFSP, Finance Bills, and other bills)		30	8	Partially achieved
		Electronic platform for public participation		1	0	In progress
		Public Participation Policy developed		1	0	Under development
Civic Education	Informed and responsible citizenry	Curricula and guidelines for civic education developed		1	0	Budget constraint

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		No of civic education forums for citizen participation		36	0	Budget constraint
	Grievance redress mechanism established	No of public grievances resolved		1	0	Budget constraint
Programme 11: Executive Office of the Governor						
Objective						
Outcome						
Cabinet Operations	Policy direction provided	No of cabinet meetings		12	12	Achieved
Operationalisation of Performance Contracts	PCs developed, signed and implemented	No of PCs		10	0	Work in progress
Programme: Water Services						
Objective: Ensuring Sustainable Development of Water Resources for Domestic and Livestock Use						
Outcome: Improved access to clean and safe water for all the county residents						
New Infrastructure Development Services	New Boreholes	No of boreholes drilled	54	15	19	Achieved
		No of boreholes equipped	54	15	5	
	Water Supply system	No of Water Supply System Established	0	2	0	
		No of water works constructed	00	10	40	
	Mega pans (100,000m ³ & above)	No of Mega Pans constructed	8	2	0	
	Water pans (20,000m ³)	No of Water Pans constructed	20	3		
	Underground masonry tanks(50m ³)	No of underground tanks	50	10	10	
	Excavation plant	No of Excavators purchased	0	1	0	
		No of Dozers purchased	0	1	0	
		No of wheel loader purchased	0	1	0	
	Borehole inspection camera	No of cameras purchased	0	1	0	
	Water resource reports	Water resource mapping undertaken	0	1	0	
	Geophysical surveys	No Geophysical surveys undertaken	0	30	25	

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Desalination machine	No of Desalination machines installed		6	1	
	Water for schools	No of schools supplied with water		3	0	
		Proportion of schools with roof catchment structures		5	0	
	Water for Health Facilities	No of Health Facilities supplied with water		3	00	
		Proportion of health facilities with roof catchment structures		5	00	
Water Supplies Overhaul and Maintenance Services	Procure new Gensets.	No of new Gensets		5		
	Procure new submersible pumps	No. of new submersible pumps		30		
	Procure submersible electrical cable- 4.0mm	Meters of submersible electrical cable- 4.0mm		12,000 M		
	Procure assorted pipes and fittings	No. of assorted pipes and fittings		10,000 Pcs		
	Desilt and rehabilitate mega water pans	No. of mega water pans desilted and rehabilitated	8	2		
	Desilt and rehabilitate water pans	No. of water pans rehabilitated and desilted	22	22	10	
	Rehabilitate water supply systems	No of water supplies maintained	0	2	180	
		No of water works maintained	00	5	40	
	Water tracking program	No. of sites reached	00	100	25	
	Adoption of green energy	No of water source with solar pumping system		10	0	
	Purchase of Water bowsers	No. of water bowsers purchased	2	0	0	
	Purchase of 4x4 land cruisers for field service	No. of 4x4 land cruisers for field service		1	0	
	Water Conservation and Management Policy	No of water policies developed and approved		1	0	
Programme 2: WAJWASCO						

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Objective: Ensuring Sustainable Development of water resources for Wajir Municipality and other settlements						
Outcome: Improved access to clean and safe water and sanitation systems for residents of Wajir Municipality and other Settlements						
Installation of new water systems	New Boreholes drilled and equipped	No of boreholes drilled	5	6	0	Budget constraint
		No of boreholes equipped	5	6	2	Partially achieved
	Water Supply system established	No of water supply system established		5	0	Budget constraint
	water works constructed	No of water works constructed	5	10	2	Partially achieved
	Water sources installed with solar pumping system	No of water sources installed with solar pumping units	3	6	3	Partially achieved
	Underground masonry tanks constructed	No of masonry tanks constructed	6	10	0	Budget constraint
	Desalination machine installed	No of Desalination machines installed		6	0	Budget constraint
Operations and Maintenance of water supply systems	Rehabilitate water supply systems	No of water supplies maintained	6	5	5	Achieved
	Water works maintained	No of water works maintained	5	10	5	Partially achieved
	New Gensets Procured	No of new Gensets	00	5	25	Partially achieved
	Procure complete submersible pumps	No. of submersible pumps	0	15	30	Achieved
	Procure submersible electrical cable- 4.0mm	Meters of submersible electrical cable- 4.0mm		8,000	2000	Partially achieved
	Procure assorted pipes and fittings	No. of assorted pipes and fittings		2,000 pcs	500	Partially achieved
	Procure and install smart water meters with assorted fittings	No. of water meter supplied		600	500	Achieved
	Boreholes Managed	No of boreholes Managed	5	50	40	Achieved
Programme Name: Horn of Africa Ground Water Resilience Project						
Objective: Improving Water Facilities and provision of water						
Outcome: Improved access to water for residents						
Hon of Africa Ground Water Resilience Project	Boreholes	No of boreholes drilled	54	2	0	In process

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Borehole rehabilitation and maintenance	No of boreholes rehabilitated (Water works)	54	300	16	Partially achieved
		No of boreholes maintained (spare parts)	54	320	16	Partially achieved
Department	Energy, Environment and Natural Resources					
Sub program	Environment Services					
Objective	To Reduce Rangeland Degradation and Increase Tree Cover					
Outcome	Reduced Rangeland Degradation and Increased Tree Cover					
Forestry and Conservation	Afforestation programme operational	No. of seedlings planted/ propagated	10,000	15000	5000	Change of Priority at appropriation
	Trees transplanted	No. of trees transplanted	10,000	150,000	Not achieved	Change of Priority at appropriation
		No. of Protection surveillances		15	Not achieved	Change of Priority at appropriation
	Gabions for Soil conservation Constructed	No. of Gabions Constructed		7	Not achieved	Change of Priority at appropriation
	Sun Dams Constructed	No. of Sun Dams Constructed		4	Not achieved	Change of Priority at appropriation
	Rangeland restored	Area in Ha. Restored		5000	5000	Achieved through flocca
	Sensitization undertaken	No. of villages sensitized		500 vill	Not achieved	Change of Priority at appropriation
	Workshop constructed	No of workshop		5	Not achieved	Change of Priority at appropriation
Wildlife protection and conservation	Conservancies established	No. of conservancies		1	Not achieved	Change of Priority at appropriation
	Watering points for wildlife constructed	No. of watering points		3	2	Achieved
	Game reserves secured	No. of game reserves		0	Not achieved	Change of Priority at appropriation
	Community Sensitized	No. of communities sensitized		500	Not achieved	Change of Priority at appropriation
Tourism Services	Tourism signage erected	No. of tourism signage erected		3	Not achieved	Change of Priority at appropriation
	Heritage sites identified	No. of heritage site identified		2	Not achieved	Change of Priority at appropriation
Mineral Services	Groups trained in gums and resin harvesting	No of groups trained in gums and resin harvesting		5	Not achieved	Change of Priority at appropriation
	Artisanal mining (small-scale mining)	No of groups trained in Minerals harvesting		5	Not achieved	Change of Priority at appropriation

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		No of group supported (Providing PPEs)		5	Not achieved	Change of Priority at appropriation
Subprogram	Energy Services					
Objective:	Increase Access to Affordable, Reliable, Sustainable and Modern Energy for All					
Outcome:	Increased access to affordable, reliable and modern energy services					
Energy	Energy master plan Developed	Development of Energy master plan		1	Not achieved	Change of Priority at appropriation
	Government Installations installed with hybrid wind/solar system	No of county government Installations installed with hybrid wind/solar system		5	Not achieved	Change of Priority at appropriation
	Health centres installed with hybrid wind/ solar system	No of health centres installed with hybrid wind/ solar system		25	Not achieved	Change of Priority at appropriation
	ECDE Centres installed with hybrid wind/ solar system	No of ECDE Centres installed with hybrid wind/ solar system		25	Not achieved	Change of Priority at appropriation
	Boreholes installed with hybrid wind/solar system	No of boreholes installed with hybrid wind/solar system		10	10	Through flocca
	solar street light/flood light installed	No of solar street light/flood light		70.0	Not achieved	Change of Priority at appropriation
	Groups supported with energy saving jiko	No of group supported with energy saving jiko		5	Not achieved	Change of Priority at appropriation
	Groups supported with briquette technology	No of group supported with briquette technology		2	Not achieved	Change of Priority at appropriation
Subprogram	Climate change adaptation					
Objective:						
Outcome:						
	Community resilience enhanced	% Of County Budget Allocated to CAF	0%	2%	2%	Achieved
	Projects implemented through CAF	No of project implemented through CAF	50	30	30	Achieved

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Awareness and Public Participation Forums conducted	No. of Awareness and Public Participation Forums	0	6	Not achieved	Change of Priority at appropriation
	Ward adaptation committees capacity build	No. of Capacity building for Ward adaptation committees	0	30	Not achieved	Change of Priority at appropriation
	Development plan and mitigation measures developed	No. of Development plan and mitigation measures	150	30	30	WPC proposals received and implemented
	CCRI project (flocca programe) implemented	no of climate resilience project Implemented through flocci	0	10	10	Achieved
Curative, Rehabilitative and Referral services	Upgraded WRCH	No of Theatre built	2	3	+1	
		No of ICU built	1	1	0	
		No Casualty and emergency built	1	1	0	
		No of Modern MCH built	1	0	1	
		No of Modern blood bank built	1	1	0	
		No of Mortuary built	1	1	0	
		Construction of HDU	1	1	0	
	Level 3 facilities upgraded to level IV	No of facilities upgraded	8	4	-4	
	Level 2 facilities upgraded to level 3	No of facilities upgraded	2	0	-2	
	Special clinics Operationalized	No of dental clinics operational	1	0	-1	
	Special clinics Operationalized	No of Eye clinics operational	1	0	-1	
	Special clinics Operationalized	No of ENT clinics operational	1	0	-1	
	Facilities receiving pharms and non-pharms	No of facilities receiving Pharm and non-Pharm	46	30	-14	
Curative, Rehabilitative and Referral services (emergency and Referral)	Ambulance operational	No of ambulance operational	2	0	-2	

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Reproductive Maternal Neonatal and Child Health (RMNCH)	Provision of Family Planning enhanced	No of women of reproductive age using family planning	6000	2664	-	-3336
	Skilled Delivery enhanced	No of skilled deliveries	16,000	13059		-2941
	ANC attendance enhanced	No of ANC client attending 4th visit	16,000	10910		-5,090
	Construction of Maternities	No constructed and equipped	5	0		-5
	Construction of Fence	Number Constructed	7	1		-6
Immunization	Immunization coverage of children improved	No of under one fully immunized	20,000	14749		-5,251
		No of facilities offering immunization services	160	116		-44
Nutrition	Capacity of critical Health work force on nutrition services improved	No of Health workers trained	200	100		-100
	Integrated outreach services improved	No of outreach service points	317	240		-77
	Evidence based planning and budgeting for nutrition	No of nutrition surveys done	2	2		0
	Nutrition management at Community Unit	No of units supported	160	130		-30
	Nutrition commodities (therapeutic and supplementary feeds) procured, distributed to all health facilities offering nutrition services	Amount allocated	10m	10m		0
Adolescence	Youth friendly centres established and equipped	No of Youth friendly centres established and equipped				-1
	Schools Health club strengthened	No of Schools Health club strengthened	10	10		0
General Administration		Amount	1.7	1.7		0
Programme 1: Early Childhood Education						
Objective:	To Strengthen the Management of Early Childhood Education					
Outcome:	Improved access to quality basic education					
ECDE Support Services	Child friendly Classrooms Constructed	No of child friendly Classrooms Constructed	268	32	190	More funds were allocated during the supplementary budget

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Toilets Constructed	No of Toilets Constructed	157	32	90	More funds were allocated during the supplementary budget
	Classrooms renovated and Toilets	No of classrooms renovated	43	20	4	Due financial constraints we were not able to achieve the target
		No of Toilets renovated		0	10	More funds were allocated through wards-based projects
	Outdoor play materials purchased	No of outdoor play materials purchased	17	15	0	Budget was reallocated
	Learners getting teaching and learning materials and course books.	No of learners receiving Learning materials and course books	22000	24306	5400	We purchased courted books for teachers only
	Tables and Chairs Purchased	No of Tables and Chair Purchased	2662-chairs 381-tables	1800 chairs 300 tables		
	Special Need Equipment Provided	No of Special Need Equipment Provided	0	10	0	No funds allocated
	Digital literacy gadgets purchased	No of learners' access to Digital literacy gadgets	0	4,000	642	Due to lack of funds were able to get 642 digital gadgets from EIDU
	ECD Teachers trained on CBC and holistic learning.	No of ECD Teachers trained on CBC and holistic learning.	120	200	484	Funds from the county funds were not available Partners support on INSPIRED program funded by UK Aid and implemented by Wajir Peace and Development Agency, with support from EDT and FCDO, we were able to achieve more than the targeted.
	ECDE Teachers Trained on Integrated Education	No of ECDE and madrasa Teachers Trained on Integrated Education	0	150	484	Funds from the county funds were not available during the implementation but through partners support on

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
						INSPIRED program funded by UK Aid and implemented by Wajir Peace and Development Agency, with support from EDT and FCDO, we were able to achieve more than the targeted.
	Quality Assurance Assessment conducted	No. of quality Assurance Assessment conducted	4	3	0	No funds available for implementation
	ECDE with Integrated Education	No. of ECDE with Integrated Education	0	60	0	No funds available for implementation
	ECDE with Capitation Allocation	Proportion of ECDE with Capitation Allocation	0	24,306	0	No funds available for implementation
	ECDE with Wash Facilities	Proportion of ECDE with Wash Facilities	157	100	0	No funds available for implementation
	Enrolment Drives undertaken	No of Enrolment Drives undertaken	0	2	0	No funds available for implementation
	Increased Retention rate	Retention Rate	100	100	100	Achieved as planned
School Feeding Programme	ECDE children benefiting from school Feeding Program	No of learners benefiting	22,000	24,306	24,306	Achieved as planned
	Policies and Bills developed	No of Policies and Bills developed	1	1	0	No funds available for implementation
Scholarship and Bursaries	Student Benefitted from Bursary	No of Student Benefiting	22000	24,000		
Sub-Total						
Programme 2:	Culture, Social Service and Family Affairs					
Objective:	Provision of quality social services to the vulnerable members of the community and Protect and Preserve Cultural diversity					
Outcome:	Improved social welfare of the society					
Culture and Heritage Services	Acts and Policies Developed and Implemented	No of Acts and Policies Developed and Implemented	0	1	0	No funds available for implementation
	Cultural centres established	Number of cultural centres established	0	1	0	No funds available for implementation
	Cultural events conducted annually	Number of cultural events conducted annually	0	1	0	No funds available for implementation

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Historical sites documented and gazetted. Artefacts collected	No of sites documented. No of artefacts collected	8	30	0	No funds available for implementation
	Galleries constructed	No. of galleries constructed	0	1	0	No funds available for implementation
Library Services	Libraries equipped	No of Libraries equipped	5	1	1	We were able to achieve the target
Family Affairs	Meeting of Technical Working Group on Violence against Children conducted	No of meeting of Technical Working Group on Violence against Children	1	4	0	No funds available for implementation
	Annual Quran competition	No of Quran competition	7	7	1	We were able to achieve the target
	Madrasa support	No of madrasas supported	2	7		
Social Services	Acts and Policies Developed and Implemented	No of Acts and Policies Developed and Implemented	0	1	0	No funds available for implementation
	Children Supported at Child Rescue centre	No of children Supported at Child Rescue centre	0	100	0	No funds available for implementation
	Operationalization of child recue center	No of Child rescue centre operationalized	0	1	0	No funds available for implementation
	Juvenile Remand established	No of Juvenile Remand established	0	1	0	No funds available for implementation
	Foster Care Providers Supported	Proportion of Foster Cares Providers Supported	0	35	0	No funds available for implementation
	Empowerment of PWDs	No of beneficiaries supported	630-WCG 1780-NCPWD	1,500-WCG	630	Due to financial constraints were not able to achieve the target
Sub-Total						
Programme 3:	Vocational Training					
Objective:	To scale up the provision of technical and vocational training skills					
Outcome:	Improved access to quality technical & vocational Education and Training					
VT workshops established	VT workshops established	No. of VTC workshops established	8	1	0	No funds available for implementation

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Disability Friendly Toilets Established	Disability friendly toilets	No. of disability friendly toilets	0	2	0	No funds available for implementation
New VTC established	New VTC established	Number of new VTC established	1	1	0	No funds available for implementation
ICT workshop upgraded	ICT workshop upgraded	No. of ICT workshop upgraded	0	2	1	Due financial constraints were able to achieve 50% of the target
Vocational Training	Centres supported	No of centres receiving Tailoring, Beauty Therapy, Hair Dressing, Masonry, Carpentry, ICT, ARC welding, Plumbing, and Electrical materials	8	8	8	Target achieved
Centres Receiving food Support	Centres Receiving food Support	No of Centres Receiving food Support	8	8	8	Target achieved
	Centres Receiving Boarding Materials	No of Centres Receiving Boarding Materials	2	2	2	Target achieved
Sub-Total						
Programme 4:	Sports Development Services					
Objective	To Promote sports, arts and talent development					
Outcome	Improved sports, arts and talent development					
Sports Services	sports infrastructure Improved.	No. of sports field improved	6	3	0	No Funding
	Wajir Stadium upgraded	No. of stadium upgraded	0	1	0	No Funding
	Sports field fenced	No of sports fields fenced	1	2	0	No Funding
	Athletic championship conducted	No of athletic championship conducted	0	1	0	No Funding
	Teams supported to participate.	No of teams supported to participate in Kenya Youth Intercounty Sports Association games KYISA	1	3	1	Due to limited funds were able to reach 1

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	Teams supported	No of teams supported to participate in Kenya intercountry sports and cultural association (KICOSCA) games	0	2	0	No Funding
	Sub county Leagues organized	No of Sub County Leagues organized	0	6	1	Due to limited funds were able to reach 1
	National Holidays Tournaments organized	No of National Holidays Tournaments	1	18	0	No Funding
	Federations Established & Trained	No of Federations Established	0	6	0	No Funding
	Coaches and referees trained	No of Coaches and Referees trained	0	30	30	Target achieved
	Sports equipment procured	No. of Teams supported		30	30	Target Achieved
Youth affairs	Youth Groups coached and supported	No of Youth Groups coached and supported	0	6	0	No Funding
Sub-Total						
Programme 5:	Gender and Women Empowerment					
Objective	To address disparities and challenges facing girls and women					
Outcome	Improved social welfare for girls and women					
Gender and Women Empowerment	Girls supported	No of School Going girls benefiting from Pads & undergarment	32,000	32,000	32,000	Target achieved
	Women supported for Economic Activities	No of women supported with baking equipment	50	100		
	Women supported with Sewing machines provided	No of women supported with Sewing machines provided	50	50		
	Women supported with umbrella Shades for women	No of women supported with umbrella Shades for women	300	500		
	Women supported with Fridges	No of women supported with Fridges	20	25		

Sub-Programme	Key Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	GBV Rescue Centres constructed	No of GBV Rescue Centres constructed	1	1	0	No Funding
	Wajir Gender Technical Working Group meetings held	No of Meeting of Wajir Gender Technical Working Group (WGTWG)	4	6	4	Due to limited funds were only able to achieve 4 meetings
	Champions trained	No of Wajir anti FGM champions Trained	0	60	0	No Funding
	Toll free line Established	No of toll-free line Established	1	6	0	No Funding
	Cutters sensitized against FGM	No of Cutters sensitized against FGM	20	70	0	No Funding
	Community members trained	No of participants trained on GBV	50	200	200	Target achieved through partner support(UNICEF)
Sub-Total						

2.3.2 Status of Projects for FY 2024/2025

Table 2.6: Status of Projects

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Sector : Agriculture, Livestock, Fisheries and Cooperative Development								
Programme: Livestock Production Services								
Other infrastructure and civil works	Pending bill payment	10,000,000			10,000,000	0	Not done	Not paid
Purchase of certified crop seeds (Countywide)	Purchase of grass seeds	3,000,000			2,998,500	2,998,500	Completed	Paid
Other infrastructure and civil works (Habaswein)	Installation of solar system at Habaswein livestock and veterinary offices	5,000,000			4,997,349.60	4,997,349.60	Completed	Paid
Other infrastructure and civil works (Arbajahan)	Renovation of Livestock Offices at Griftu	5,000,000			4,999,484	4,999,484	Completed	Paid
Drought contingency (Countywide)	Purchase of certified grass seeds for drought recovery (resilience building)	3,000,000			2,900,000	2,900,000	Completed	Paid
Drought contingency funding and management (Countywide)	Purchase of certified grass seeds for drought recovery (resilience building)	3,000,000			1,300,000	1,300,000	Completed	Not paid
Programme: Veterinary Services								
Other infrastructure & civil works -Redesigning of veterinary laboratory and other	Laboratory renovation	3,000,000			2,960,000	2,960,000	Done	Paid

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
works (DALF County Headquarters)								
	Solar installation and water reticulation	3,000,000			2,500,000	2,500,000	Done	Paid
Pre-feasibility, feasibility and appraisal	Renovation of Makoror Slaughterhouse	5,000,000			4,991,074	4,991,074	Done	Paid
	Extension of slab, construction of conservancy tank and trip tank at Makoror Slaughterhouse	5,000,000			4,798,827	4,798,827	Done	Paid
Purchase of vaccines and sera	Vaccine and sera purchase	20,000,000			21,286,550	18,071,800	Done	Paid
Programme: Food Production Services								
Supply & delivery of assorted certified seeds (Countywide)	Supply and delivery of seeds	4,500,000			4,498,916	4,498,916	Done	Paid
Other infrastructure & civil works -Borehole drillings (Wagalla, Barwaqo, Arbajahan (Griftu and Arbajahan))	Drilling and pump testing of boreholes	13,000,000			12,850,484	12,850,484	Done	Paid
Water supplies and sewerage (Arbajahan, Hadado/Ardhibohol, Ibrahim Ure, Tarbaj)	Construction of water pans	240,000,000			240,000,000	240,000,000	Done	Paid
Purchase of agricultural machinery & equipment (Countywide)	Purchase of tractors	30,000,000			21,250,000	21,250,000	Done	Paid
Agricultural materials supplied and small equipment. (Countywide)	Supply and delivery of equipment (jembes, wheelbarrows, rakes, water cans)	3,000,000			2,366,200	2,366,200	Done	Paid
Pre-feasibility, feasibility and appraisal (Tarbaj, Bute)	Purchase of mango tree seedlings	2,000,000			2,000,000	2,000,000	Done	Paid
Programme: Irrigation Services								
Other infrastructure & civil works (Countywide)	Support to small-scale irrigation (Purchase and Installation of Irrigation Infrastructure)	73,900,000			70,157,587	70,157,587	Done	Paid
Other infrastructure & civil works (Lagbogol, Township, Arbajahan, Banane, Khorofharar, Wagberi, Burdel)	Ward-based (Solarization of irrigation infrastrure & water reticulation systems)	20,350,000			20,314,400	20,314,400	Done	Paid
Sector :	Health Services							
Accident and emergency unit at the WCRH	Construction of Accident and emergency unit at WCRH		1		140,000,000	140,000,000	Ongoing	It is a priority
Construction of Blood bank	Construction of Blood bank at WCRH		1		10,000,000	10,000,000	Completed	It was a priority
Renovation of In-patient wards, theatres, OPD Physio, and Kitchen	Renovation of In-patient wards, theatres, OPD Physio, and Kitchen at WCRH		1		40,000,000	40,000,000	Done	It was a priority
Procurement of Medical Equipment	Procurement of Medical Equipment at WCRH		1		10,000,000	10,000,000	Done	It was a priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Operationalization of Eye units	Operationalization of Eye units at WCRH		1		6,000,000	6,000,000	Partially Done	It will be completed in the current FY
Equipping and operationalization of Dental unit	Equipping and operationalization of Dental unit at WCRH		1		6,000,000	6,000,000	Equipping Done	It has been done
Supply of food to hospital patients	Supply of food to hospital patients across hospitals		Bulk		30,000,000	30,000,000	Done	It was a priority
Procurement of patient uniform	Procurement of patient uniform at WCRH		Bulk		20,000,000	20,000,000	Done	It was a priority
Upgrading of sub-county Hospitals to Level 4	Upgrading of Eldas, Makaror, Kutulo and Arbajahan sub-county Hospitals to Level 4		4		100,000,000	100,000,000	Done	It was a priority
Printing and dissemination of registers, reporting tools and summaries	Printing and dissemination of registers, reporting tools and summaries		Bulk		8,000,000	8,000,000	Done	Delivered
Response to Disease outbreaks	Response to Disease outbreaks across the county		Countywide		56,000,000	56,000,000	Done	Done
Equipping of maternal health facilities	Equipping of maternal health facilities		Countywide		65,500,000	65,500,000	Done	Done with the help of partners
Children immunization	Children immunization campaign		Countywide		7,200,000	7,200,000	Done	It was a priority
Procurement and distribution of essential nutrition commodities	Procurement and distribution of essential nutrition commodities to all health facilities		Countywide		20,000,000	20,000,000	Done	It was priority
Procurement of Nutritional containers	Procurement of Nutritional containers across the county		Countywide		8,000,000	8,000,000	Done	Done
TB outreach services	TB outreach services		Countywide		6,720,000	6,720,000	Done	Done

Sector : Road & Transport

Programme 1: Road Works Services

Proposed Routine Maintenance Of Hadhey- Gunana Road	Site Clearance And Grading	4,375,000	25	Achieved	4,031,000	4,031,000	Complete	Complete
Proposed Routine Maintenance Of Baltag-Elnur Road	Site Clearance And Grading	4,300,000	10	Achieved	3,886,000	3,886,000	Complete	Complete
Proposed Routine Maintenance Of Lafaley- Mado Road	Grading	3,850,000	22	Achieved	3,802,480	3,802,480	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed Routine Maintenance Of Afarmail- Qotqot- Tarbaj Road	Grading	4,600,000	46	Achieved	4,215,440	4,215,440	Complete	Complete
Proposed Routine Maintenance Of Kafarsa-Garsorey Roads	Grading	4,800,000	15	Achieved	4,756,000	4,756,000	Complete	Complete
Proposed Routine Maintenance Of A13 Junction -Kajaja -Raod	Site Clearance And Grading	4,375,000	25	Achieved	4,176,000	4,176,000	Complete	Complete
Proposed Routine Maintenance Of Tarbaj- Dasheg Road	Grading	4,800,000	40	Achieved	4,593,600	4,593,600	Complete	Complete
Proposed Routine Maintainance At Wajir-Harakoba	Grading	4,800,000	25	Achieved	4,686,400	4,686,400	Complete	Complete
Proposed Routine Maintenance At Dalsan-Bor'aana Dam-Tafaqur Road	Grading	3,500,000	20	Achieved	4,315,200	4,315,200	Complete	Complete
Proposed Routine Maintainance Of Ibrahim Ure - Wajirbor-Juction Raod	Grading	4,600,000	30	Achieved	4,350,000	4,350,000	Complete	Complete
Proposed Routine Maintenance Of Wajir -Abaq Halul Road	Grading	4,300,000	10	Achieved	4,176,000	4,176,000	Complete	Complete
Proposed Routine Maintainance Of Elyunis-Tarbaj Road	Grading	3,850,000	30	Achieved	3,480,000	3,480,000	Complete	Complete
Proposed Routine Maintainance At Hadado-Sheikh Ahmed Garwayne Road	Grading	5,000,000	25	Achieved	4,920,000	4,920,000	Complete	Complete
Proposed Routine Maintainance Of kutulo-Boji Garas Raod	Grading	3,000,000	25	Achieved	2,668,000	2,668,000	Complete	Complete
Proposed Routine Maintainance Of Jira-Athibohol Road	Gravelling	49,000,000	12	Achieved	44,015,040	44,015,040	Complete	Complete
Proposed Routine Mainteince Of Bute -Dugo Road	Drift Construction And Grading	3,500,000	0.04	Achieved	2,959,856	2,959,856	Complete	Complete
Proposed Routine Maintainance Of Wajir Tarmac Road (Phase 2)	Tarmac Maintainance	198,000,000	20	Ongoing	89,483,212	89,483,212	Ongoing	80% complete
Proposed Routine Mainteince Of Wajir Bor-Wel Athi Road	Grading	3,850,000	25	Achieved	3,796,100.00	3,796,100.00	Complete	Complete
Proposed Routine Maintenance Of Tesorie-Matawarses Road	Grading	3,000,000	20	Achieved	2,549,100.00	2,549,100.00	Complete	Complete
Proposed Routine Maintenance Of Sarman-Balad Raha Road	Grading And Site Clearance	4,550,000	26	Achieved	3,347,760.00	3,347,760.00	Complete	Complete
Proposed Routine Maintenance At Quli-Kursi Road	Grading And Site Clearance	3,500,000	30	Achieved	3,500,000.00	3,500,000.00	Complete	Complete
Proposed Routine Maintenance Of Buna Town A Ccess Road	Grading And Site Clearance	5,600,000	32	Achieved	4,187,600.00	4,187,600.00	Complete	Complete
Proposed Routine Maintenance Of Bosicha-Danaba Road	Grading	3,850,000	26	Achieved	3,468,080.00	3,468,080.00	Complete	Complete
Proposed Routine Maintenance At Dadhantalai-Orote Road	Grading	3,500,000	30	Achieved	3,499,720.00	3,499,720.00	Complete	Complete
Proposed Routine Maintenance At Lakole-Warhanan Road	Grading	3,500,000	30	Achieved	3,540,320.00	3,540,320.00	Complete	Complete

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed Routine Maintenance Of Bute Town Access Road	Grading	3,000,000	24	Achieved	2,992,800.00	2,992,800.00	Complete	Complete
Proposed Routine Maintenance At Taqili-Machesa Road	Grading	3,000,000	30	Achieved	2,998,600.00	2,998,600.00	Complete	Complete
Proposed Routine Maintenance At Abaqhalul-Diif Road	Grading	3,500,000	30	Achieved	3,442,880.00	3,442,880.00	Complete	Complete
Proposed Routine Maintenance At Bula Kuley-Eldas Polythernic - Jikaw Road.	Grading	3,000,000	27	Achieved	2,549,762.06	2,549,762.06	Complete	Complete
Proposed Routine Maintenance At Qarsa Juqala Eldas Boys Secondary-Eldas Hospital Arjeg Junction Road	Grading	3,000,000	28	Achieved	2,999,813.79	2,999,813.79	Complete	Complete
Proposed Routine Maintenance At Hungai –Elben-Singow Road	Grading And Site Clearance	3,800,000	14	Achieved	3,699,750.40	3,699,750.40	Complete	Complete
Proposed Routine Maintenance Of Korondille-Golbo-Jajale Road	Grading And Site Clearance	3,500,000	20	Achieved	2,997,440.00	2,997,440.00	Complete	Complete
Proposed Routine Mainteinance Of Wajir County Assembly-Ileys Secondary Raod	Site clearance and Gravelling	4,800,000	1	Achieved	4,756,000	4,756,000	Complete	Complete
Proposed Routine Maintenance Of Wajir Town Roadslot1 (Halane Road,Wajir Girls-Hadado Yarey-Wajirbor Road)	Gravelling And Construction Of Cross culvert	4,900,000	1	Achieved	4,844,286	4,844,286	Complete	Complete
Proposed Routine Maintenance Of Jowhar-Dasheg Road	Site Clearance And Drift Construction	4,900,000	0.04	Achieved	4,893,344	4,893,344	Complete	Complete
Proposed Routine Maintainance At Argani-Ibrahim Ure Road	Site Clearance And Grading	3,500,000	30	Achieved	3,497,950.00	3,497,950.00	Complete	Complete
Proposed Routine Maintainance At Towfiig-Lafaha Road	Site Clearance And Grading	3,900,000	30	Achieved	3,897,600.00	3,897,600.00	Complete	Complete
Proposed Routine Maintenance At Buriya-Arbadiro Road	Site Clearance And Grading	3,500,000	30.00	Achieved	2,923,200.00	2,923,200.00	Complete	Complete
Final Payment For The Proposed Bitument Standard Wajir Girls Suray Roads(Pending Bill)	Tarmac	120,000,000	2	Achieved	25,436,541	25,436,541	Complete	Complete
Improvement Of Surai Market To Assembly To Bitumen Standard (Pending Bill)	Tarmac	90,000,000	1.5	Achieved	24,463,459	24,463,459	Complete	Complete
Proposed Routine Maintainance Of Wajir Town Road (Tarmac)	Tarmac Mainteinance	21,000,000	4	Achieved	19,869,872	19,869,872	Complete	Complete
Proposed Routine Maintainance Of Dadajabula Boran Roads	Grading	3,500,000	18	Achieved	3,123,577	3,123,577	Complete	Complete
Proposed Routine Maintenance At Qoqar-Rababale Road	Grading	3,500,000.	30.00	Achieved	3,299,772.40	3,299,772.40	Complete	Complete
Proposed Routine Maintenance At Sun Rise –Elnur Biyaad Road	Grading	4,800,000	40	Achieved	4,700,000	4,700,000	Complete	Complete
Programme 2: Transport Services								

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Insurance cover for county vehicles	Insurance	22,000,000	93	100%	19,000,000	19,000,000	completed	All vehicles covered
Routine Service	Routine service of county vehicles	40,000,000	120 vehicles	Transport department issued service parts for all vehicles	40,000,000	40,000,000	continuous	Adequately stocked for Q1 of 2024-2025 financial year.
Plants and machines maintenance	Service and repair of machines	10,000,000	5	5	10,000,000	7,000,000	completed	All machines are in operational status

Sector : Water Resource Development

Programme 1: Water Resources Management

Proposed drilling, development and test pumping of borehole at towfiq wajir north sub-county	proposed drilling, development and test pumping of borehole at towfiq wajir north sub-county				4,455,096.00	4,455,096.00	completed	
proposed drilling developing and test pumping of borehole at matho	proposed drilling developing and test pumping of borehole at matho				4,547,200.00	4,547,200.00	completed	
proposed drilling, development and test pumping of borehole at milsaded wajir north	proposed drilling, development and test pumping of borehole at milsaded wajir north				3,282,800.00	3,282,800.00	completed	
proposed drilling, development and test pumping of borehole at qarsasare wajir north sub-county	proposed drilling, development and test pumping of borehole at qarsasare wajir north sub-county				2,998,600.00	2,998,600.00	completed	
proposed drilling, development and test pumping of borehole at kunjure wajir north sub-county	proposed drilling, development and test pumping of borehole at kunjure wajir north sub-county				3,845,400.00	3,845,400.00	completed	
proposed development and test pumping of borehole at fatuma nur wajir west sub-county	proposed development and test pumping of borehole at fatuma nur wajir west sub-county				1,399,076.00	1,399,076.00	completed	
proposed drilling, development and test pumping of borehole at wajir county assembly	proposed drilling, development and test pumping of borehole at wajir county assembly				4,106,400.00	4,106,400.00	completed	
proposed drilling, development and test pumping of borehole at lolokuta north	proposed drilling, development and test pumping of borehole at lolokuta north				4,524,928.00	4,524,928.00	completed	
proposed drilling, development and test pumping of borehole at baladwein in eldas sub-county	proposed drilling, development and test pumping of borehole at baladwein in eldas sub-county				4,37,668.00	4,37,668.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed drilling, development and test pumping of borehole at dadajabulla in wajir south sub-county	proposed drilling, development and test pumping of borehole at dadajabulla in wajir south sub-county				4,400,112.00	4,400,112.00	completed	
proposed drilling, development and test pumping of borehole at hadado in wajir westsub-county	proposed drilling, development and test pumping of borehole at hadado in wajir westsub-county				4,423,380.00	4,423,380.00	completed	
proposed drilling, development and test pumping of borehole at baji in wajir westsub-county	proposed drilling, development and test pumping of borehole at baji in wajir westsub-county				4,508,920.00	4,508,920.00	completed	
Proposed drilling, development and test pumping of borehole at golbo in wajir north sub-county	proposed drilling, development and test pumping of borehole at golbo in wajir north sub-county				4,254,416.00	4,254,416.00	completed	
proposed drilling, development and test pumping of borehole at hassan yarrow in tarbaj sub county	proposed drilling, development and test pumping of borehole at hassan yarrow in tarbaj sub county				3,671,980.00	3,671,980.00	completed	
proposed drilling, development and test pumping of borehole at bicil burbur wajir south sub-county	proposed drilling, development and test pumping of borehole at bicil burbur wajir south sub-county				4,442,800.00	4,442,800.00	completed	
proposed drilling, development and test pumping of borehole at waititi wajir north sub-county	proposed drilling, development and test pumping of borehole at waititi wajir north sub-county				4,280,400.00	4,280,400.00	completed	
proposed construction of water works at boji garas in wargadud ward	proposed construction of water works at boji garas in wargadud ward				1,999,998.00	1,999,998.00	completed	
proposed construction of water works at leheley in wargadud ward	proposed construction of water works at leheley in wargadud ward				1,599,545.00	1,599,545.00	completed	
proposed construction of water kioski and pipeline extension at wargadud borehole 2 in wargadud ward	proposed construction of water kioski and pipeline extension at wargadud borehole 2 in wargadud ward				2,000,000.00	2,000,000.00	completed	
proposed inatalation of 10,000ltrs tank and reticutation system at qara borehole in arabajahan ward	proposed inatalation of 10,000ltrs tank and reticutation system at qara borehole in arabajahan ward				2,248,000.00	2,248,000.00	completed	
proposed desilting and fencing of water pan capacity 20,000m3 at guticha in ademasajida ward	proposed desilting and fencing of water pan capacity 20,000m3 at guticha in ademasajida ward				4,379,250.00	4,379,250.00	completed	
proposed 2km piping sysyem and construction of 2 no water kioski at arabajahan water supply	proposed 2km piping sysyem and construction of 2 no water kioski at arabajahan water supply				3,199,999.00	3,199,999.00	completed	
proposed construction 50m3 underground water tank in kafarso khorof harar ward	proposed construction 50m3 underground water tank in kafarso khorof harar ward				1,597,650.00	1,597,650.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed construction of water works at tarbaj mega dam in tarbaj ward.	proposed construction of water works at tarbaj mega dam in tarbaj ward.				2,817,700.00	2,817,700.00	completed	
proposed construction of water works at wagber ward admin	proposed construction of water works at wagber ward admin				1,786,989.00	1,786,989.00	completed	
fencing and water reticulation system at gedwab in dadajabula ward	fencing and water reticulation system at gedwab in dadajabula ward				3,499,800.00	3,499,800.00	completed	
construction of water works and pipeline extension at sarman town	construction of water works and pipelin extension at sarman town				2,292,170.00	2,292,170.00	completed	
construction of water works at jigjiga water supply	construction of water works at jigjiga water supply				1,800,000.00	1,800,000.00	completed	
construction of underground tank 50m3 at warcadey	construction of underground tank 50m3 at warcadey				1,600,000.00	1,600,000.00	completed	
construction of 50m3 underground masonry tank at koroma	construction of 50m3 underground masonry tank at koroma				1,597,500.00	1,597,500.00	completed	
construction of 50m3 underground masonry tank at kulanta	construction of 50m3 underground masonry tank at kulanta				1,400,000.00	1,400,000.00	completed	
fencing chain link and instalation of 15,000m3 plastic water tank	fencing chain link and instalation of 15,000m3 plastic water tank				3,299,388.00	3,299,388.00	completed	
construction of underground tank 50m3 at lagboqol town	construction of underground tank 50m3 at lagboqol town				1,750,000.00	1,750,000.00	completed	
instalation of 6m steell tower and 10m3 plastic tank at habaswein hospital	instalation of 6m steell tower and 10m3 plastic tank at habaswein hospital				1,099,984.00	1,099,984.00	completed	
construction of underground tank 50m3 at malkagufu south	construction of underground tank 50m3 at malkagufu south				1,600,000.00	1,600,000.00	completed	
construction of underground tank 50m3 at lakoley	construction of underground tank 50m3 at lakoley				1,600,000.00	1,600,000.00	completed	
construction of underground tank 50m3 at lagboqol west	construction of underground tank 50m3 at lagboqol west				1,495,500.00	1,495,500.00	completed	
construction of underground tank 50m3 at lalada location	construction of underground tank 50m3 at lalada location				1,749,386.60	1,749,386.60	completed	
rehabiltion of water works at nyatta borehole	rehabiltion of water works at nyatta borehole				2,200,000.00	2,200,000.00	completed	
construction of standerd surfaces tank 50m3 at tula muktar	construction of standerd surfaces tank 50m3 at tula muktar				1,999,000.00	1,999,000.00	completed	
construction of underground tank 50m3 at kunjure diga	construction of underground tank 50m3 at kunjure diga				1,500,000.00	1,500,000.00	completed	
construction of underground tank 50m3 at weylahir	construction of underground tank 50m3 at weylahir				1,745,581.00	1,745,581.00	completed	
construction of 2no water kioski and pipelin extension at dunto	construction of 2no water kioski and pipelin extension at dunto				3,196,840.00	3,196,840.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
construction of underground tank 50m3 at kaja1	construction of underground tank 50m3 at kaja1				1,543,700.00	1,543,700.00	completed	
construction of underground tank 50m3 at tarbaj town	construction of underground tank 50m3 at tarbaj town				1,541,600.00	1,541,600.00	completed	
construction of underground tank 50m3 at hassan yarrow	construction of underground tank 50m3 at hassan yarrow				1,545,000.00	1,545,000.00	completed	
drilling developing and test pumping at dadachadera	drilling developing and test pumping at dadachadera				4,585,480.00	4,585,480.00	completed	
deslting and repair water pan at qarsasare	deslting and repair water pan at qarsasare				4,884,370.00	4,884,370.00	completed	
construction of 2no water kioski and pipelin extension at dambas	construction of 2no water kioski and pipelin extension at dambas				2,296,860.00	2,296,860.00	completed	
solarazition and construction of water works at elnur girls sec sch	solarazition and construction of water works at elnur girls sec sch				1,299,830.00	1,299,830.00	completed	
desling of water pan capacity 20,000m3 at elyunis	desling of water pan capacity 20,000m3 at elyunis				3,600,000.00	3,600,000.00	completed	
construction of underground tank 50m3 at bute wayama	construction of underground tank 50m3 at bute wayama				1,500,000.00	1,500,000.00	completed	
pipeline extension at shauri yako and funanbua location at buna	pipeline extension at shauri yako and funanbua location at buna				2,994,650.00	2,994,650.00	completed	
proposed rehabilitation of bilcil maratha borehole at diff ward	proposed rehabilitation of bilcil maratha borehole at diff ward				3,799,964.00	3,799,964.00	completed	
construction of underground tank 50m3 at ohio2	construction of underground tank 50m3 at ohio2				1,599,596.90	1,599,596.90	completed	
fencing of wajir bor water pan	fencing of wajir bor water pan				3,554,850.00	3,554,850.00	completed	
construction of underground tank 50m3 at fargadud	construction of underground tank 50m3 at fargadud				1,500,000.00	1,500,000.00	completed	
proposed construction of water works at della ward	proposed construction of water works at della ward				1,850,000.00	1,850,000.00	completed	
construction of water works and solarization of shallow wells	construction of water works and solarization of shallow wells				2,699,900.00	2,699,900.00	completed	
construction of underground tank 50m3 at handaraka pri school	construction of underground tank 50m3 at handaraka pri school				1,500,000.00	1,500,000.00	completed	
proposed construction of 50m3 underground masonry tank at ohio 1 in ibrahim ure ward.	proposed construction of 50m3 underground masonry tank at ohio 1 in ibrahim ure ward.				1,599,995.00	1,599,995.00	completed	
proposed construction of underground masonry tank 50m3 at garakillo location in gurar ward.	proposed construction of underground masonry tank 50m3 at garakillo location in gurar ward.				1,500,000.00	1,500,000.00	completed	
proposed construction of water works & solarization of shallow well at shucublow secondary school in barwago ward	proposed construction of water works & solarization of shallow well at shucublow secondary school in barwago ward				2,799,900.00	2,799,900.00	completed	
proposed construction and rehabilitation of water works at	proposed construction and rehabilitation of water works at				2,298,290.00	2,298,290.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
hodhan primary school in township ward	hodhan primary school in township ward							
proposed construction and rehabilitation of water works at township primary school in township ward	proposed construction and rehabilitation of water works at township primary school in township ward				2,499,249.00	2,499,249.00	completed	
proposed construction of underground tank 50m3 at arjog in eldas ward	proposed construction of underground tank 50m3 at arjog in eldas ward				1,599,000.00	1,599,000.00	completed	
proposed construction of underground tank 50m3 at banadir in eldas ward	proposed construction of underground tank 50m3 at banadir in eldas ward				1,599,000.00	1,599,000.00	completed	
proposed construction of water works at qarsajuqala dispensary in eldas ward.	proposed construction of water works at qarsajuqala dispensary in eldas ward.				1,499,220.00	1,499,220.00	completed	
proposed fencing ,construction of pump house at sariff borehole	proposed fencing ,construction of pump house at sariff borehole				3,499,720.00	3,499,720.00	completed	
proposed construction of water works at elnur dispensary in elnur tulatula ward.	proposed construction of water works at elnur dispensary in elnur tulatula ward.				2,448,620.00	2,448,620.00	completed	
proposed construction of underground masory tank at elyunis in elnur tulatula ward.	proposed construction of underground masory tank at elyunis in elnur tulatula ward.				1,299,000.00	1,299,000.00	completed	
proposed construction 4no water trough,twin towers and rehabilitation of water kiosk at hadado borehole	proposed construction 4no water trough,twin towers and rehabilitation of water kiosk at hadado borehole				2,998,235.00	2,998,235.00	completed	
proposed construction of water works and equipping of new borehole at hadado	proposed construction of water works and equipping of new borehole at hadado				4,910,750.00	4,910,750.00	completed	
proposed construction of water works at gubatonle water supply	proposed construction of water works at gubatonle water supply				3,477,274.00	3,477,274.00	completed	
propoeed construction of water works and water reticulation system at elkali borehole	propoeed construction of water works and water reticulation system at elkali borehole				3,755,593	3,755,593	completed	
proposed construction of water works system and water reticulation system at weylahir borehole	proposed construction of water works system and water reticulation system at weylahir borehole				3,940,189.00	3,940,189.00	completed	
proposed equipping and construction of water works at mubarak borehole	proposed equipping and construction of water works at mubarak borehole				3,730,600.00	3,730,600.00	completed	
proposed construction of 300m3 reinforced concrete underground storage underground water tank at wajir county headquater	proposed construction of 300m3 reinforced concrete underground storage underground water tank at wajir county headquater				16,823,050.80	16,823,050.80	completed	
provision of of catering services	provision of of catering services				834,500.00	834,500.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
construction of water works at onasalat borehole	construction of water works at onasalat borehole				3,524,350.00	3,524,350.00	completed	
construction of water works at fatuma nur borehole	construction of water works at fatuma nur borehole				4,898,000.00	4,898,000.00	completed	
proposed construction of water works at sanbuley sec schools	proposed construction of water works at sanbuley sec schools				1,200,000.00	1,200,000.00	completed	
proposed plumbing and water works for ablution block at department of water	proposed plumbing and water works for ablution block at department of water				1,149,898.20	1,149,898.20	completed	
proposed drilling developing and test pumping of borehole at athibohol bh1	proposed drilling developing and test pumping of borehole at athibohol bh1				4,173,680.00	4,173,680.00	completed	
proposed test pumping and developing of baladul amin in eldas	proposed test pumping and developing of baladul amin in eldas				1,595,000.00	1,595,000.00	completed	
proposed drilling developing and test pumping of borehole at adan awale borehole	proposed drilling developing and test pumping of borehole at adan awale borehole				4,756,000.00	4,756,000.00	completed	
proposed drilling developing and test pumping of borehole at balad raha	proposed drilling developing and test pumping of borehole at balad raha				3,883,100.00	3,883,100.00	completed	
proposed drilling developing and test pumping of borehole at weylgaras	proposed drilling developing and test pumping of borehole at weylgaras				3,847,720.00	3,847,720.00	completed	
proposed drilling and developing and test pumping of borehole at baragothey	proposed drilling and developing and test pumping of borehole at baragothey				4,530,264.00	4,530,264.00	completed	
proposed drilling and developing and test pumping of borehole at della	proposed drilling and developing and test pumping of borehole at della				3,850,620.00	3,850,620.00	completed	
proposed drilling and developing and test pumping of borehole at anole	proposed drilling and developing and test pumping of borehole at anole				3,827,884.00	3,827,884.00	completed	
proposed drilling and developing and test pumping of borehole at athibohol borehole 2	proposed drilling and developing and test pumping of borehole at athibohol borehole 2				4,071,600.00	4,071,600.00	completed	
proposed drilling and developing and test pumping of borehole at masalale	proposed drilling and developing and test pumping of borehole at masalale				3,527,560.00	3,527,560.00	completed	
proposed drilling and developing and test pumping of borehole at baragothey	proposed drilling and developing and test pumping of borehole at baragothey				4,063,949.00	4,063,949.00	completed	
proposed construction of underground tank at bulla maalim shimoy in gunana centre	proposed construction of underground tank at bulla maalim shimoy in gunana centre				1,720,000.00	1,720,000.00	completed	
proposed equipping and solarization of rababale borehole	proposed equipping and solarization of rababale borehole				4,868,930.00	4,868,930.00	completed	

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed construction of water works at isakiyah water supply	proposed construction of water works at isakiyah water supply				3,699,190.00	3,699,190.00	completed	
proposed construction of 50m3 underground water storage tank at dobley in wajir west	proposed construction of 50m3 underground water storage tank at dobley in wajir west				1,670,000.00	1,670,000.00	completed	
proposed construction 50m3 underground water tank at kubeymaney at gunana centre	proposed construction 50m3 underground water tank at kubeymaney at gunana centre				1,750,000.00	1,750,000.00	completed	
proposed construction of water works at dadantalay water supply	proposed construction of water works at dadantalay water supply				2,990,200.00	2,990,200.00	completed	
supply of excavator with brake set 140-160hp and wheel loader 2.4m3 140/175hp	supply of excavator with brake set 140-160hp and wheel loader 2.4m3 140/175hp				44,150,000.00	44,150,000.00	completed	
supply and delivery of complete submersible pump 7.5kw 300m head 3 phase	supply and delivery of complete submersible pump 7.5kw 300m head 3 phase				2,900,000.00	2,900,000.00	completed	
supply and delivery of borehole spares	supply and delivery of borehole spares				2,991,000.00	2,991,000.00	completed	
supply and delivery of office stationary	supply and delivery of office stationary				1,198,500.00	1,198,500.00	completed	
supply and delivery of submersible pump 7.5kw	supply and delivery of submersible pump 7.5kw				2,958,000.00	2,958,000.00	completed	
supply and delivery of borehole spares for lagboqol borehole	supply and delivery of borehole spares for lagboqol borehole				1,313,120.00	1,313,120.00	completed	
supply and delivery of borehole spares	supply and delivery of borehole spares				2,915,000.00	2,915,000.00	completed	
Programme 2: WAJWASCO								
Wajir East	Supply And Delivery Of Branding And Awareness Materials	1,797,500		Achieved	1,797,500	1,797,500	Completed	Achieved
Wajir East	Supply And Delivery Of Office Fittings	1,959,472		Achieved	1,959,472	1,959,472	Completed	Achieved
Wajir East	Supply And Delivery Of Office Stationaries	1,070,000		Achieved	1,070,000	1,070,000	Completed	Achieved
	Supply And Delivery Of Customer Water Meter And Fittings	1,800,000		Achieved	1,800,000	1,800,000	Completed	Achieved
Wajir East	Provision Of Motor Vehicle Maintenance	1,800,000		Achieved	1,800,000	1,800,000	Completed	Achieved
Khorofharar, Hadado, Griftu, Sarman, Tesorie, Dasheq, Riba Minor, Dasheeg	Supply And Delivery Of Borehole Spareparts	2,811,150		Achieved	2,811,150	2,811,150	Completed	Achieved
Proposed Renovation Of Wajwasco Offices	Preparation of BQs, Tendering, construction works, M&E	4,199,995		Achieved	4,199,995	4,199,995	Completed	Achieved
Proposed Construction Of Pipeline Connected With Elevated Upvc Tank Installation 10,000l Repair Solar Module And Installation Of Water Meter At Dasheg Water Supply	Preparation of BQs, Tendering, construction works, M&E	3,000,812		Achieved	3,000,812	3,000,812	Completed	Achieved

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Supply And Delivery Of Laboratory Equipments(Reagents) For Wajwasco La	Supply And Delivery Of Laboratory Equipments(Reagents) For Wajwasco Lab	1,992,068		Achieved	1,992,068	1,992,068	Completed	Achieved
Proposed Construction Of Piping System 1no. Yard Taps (Water Point) Installtion Of Storage Tank 10,000l Repair Of 4no. Water Trough And Installation Of Generator Water Pump At Hadado Water Pan	Preparation of BQs, Tendering, construction works, M&E	3,004,690		Achieved	3,004,690	3,004,690	Completed	Achieved
Supply And Delivry Of 4no.Complete Submersible Pumps Of 7.5kw	Supply And Delivry Of 4no.Complete Submersible Pumps Of 7.5kw	1,995,200		Achieved	1,995,200	1,995,200	Completed	Achieved
Proposed Construction Of Pipeline Connection 1no. Water Trough 1no. Masonry Tank 50m3 And 1no. Yard Tap(Water Point) At Kubeysurur Water Supply	Preparation of BQs, Tendering, construction works, M&E	4,193,168		Achieved	4,193,168	4,193,168	Completed	Achieved
Construction Of Office Block And Laboratory For Wajwasco	Preparation of BQs, Tendering, construction works, M&E	57,335,184.52		Achieved	57,335,184.52	57,335,184.52	Completed	
Construction Of Office Block And Laboratory For Wajwasco.	Preparation of BQs, Tendering, construction works, M&E	58,559,168.81		Achieved	58,559,168.81	58,559,168.81		
Drilling Of 10 No. Boreholes For Lanbib And Rifeit	Preparation of BQs, Tendering, Drilling works, M&E	46,408,910		Achieved	46,408,910	46,408,910		
Pilot On-Site Sanitation Facilities (Ablution Blocks & Eco-San Toilets)	Pilot On-Site Sanitation Facilities (Ablution Blocks & Eco-San Toilets)	409,706,720		Achieved	409,706,720	409,706,720		
Construction Of Additional Communal Onsite Sanitation Facilities Within Wajir Town	Preparation of BQs, Tendering, construction works, M&E	164,945,895.94		Achieved	164,945,895.94	164,945,895.94		
Technical Assistance For Improvement Of Night Soil Collection – Improving Efficiency Of Faecal Sludge Collection	Technical Assistance For Improvement Of Night Soil Collection – Improving Efficiency Of Faecal Sludge Collection	50,804,203		Achieved	50,804,203	50,804,203		
Consultancy Services For Utility Turnaround Framework – Improve Operation Of The Company	Consultancy Services For Utility Turnaround Framework – Improve Operation Of The Company	101,026,500		Achieved	101,026,500	101,026,500		
Consultancy Services For Design Review, Detailed Designs And Bds, Esias And Raps And Supervision Of Immediate Water And Sanitation Activities	Consultancy Services For Design Review, Detailed Designs And Bds, Esias And Raps And Supervision Of Immediate Water And Sanitation Activities	141,865,000		Achieved	141,865,000	141,865,000		

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Consultancy Services For Supporting Development Of Sanitation & Hygiene Framework Documents – Development Of Policy Documents For The Department Of Health	Consultancy Services For Supporting Development Of Sanitation & Hygiene Framework Documents – Development Of Policy Documents For The Department Of Health	19,267,600		Achieved	19,267,600	19,267,600		
Development And Roll-Out Of Sanitation Behavior Change Communications Campaign	Development And Roll-Out Of Sanitation Behavior Change Communications Campaign	26,692,800		Achieved	26,692,800	26,692,800		
Capacity Building In Community Led-Total Sanitation- Training Of Public Health Staff On Open Defecation Verification.	Capacity Building In Community Led-Total Sanitation- Training Of Public Health Staff On Open Defecation Verification.	26,186,850		Achieved	26,186,850	26,186,850		
Consultancy Services For A Project Engineer.	Consultancy Services For A Project Engineer.	3,150,000		Achieved	3,150,000	3,150,000		
Supply And Installation Of Solar Pv Power And Other Related Borehole Equipment – Hybrid Power To Existing 20 Boreholes	Supply And Installation Of Solar Pv Power And Other Related Borehole Equipment – Hybrid Power To Existing 20 Boreholes	109,757,104.80		Achieved	109,757,104.80	109,757,104.80		
Supply And Installation Of Meter Testing Bench And Master Meters, Consumer Meters & Prepaid Meters – Increase Customer Connection And Calibration Of Meters.	Supply And Installation Of Meter Testing Bench And Master Meters, Consumer Meters & Prepaid Meters – Increase Customer Connection And Calibration Of Meters.	10,300,000		Achieved	10,300,000	10,300,000		

Education Social welfare and family Affairs

Programme 1 : ECDE

Construction of classroomsand toilets at El kutulo-in Wargadud ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1900000	1900000	Completed	Not planned for in the CADP
Construction of classroomsand toilets at Qarsa sare in Gurar ward	Preparation of BQs, tendering, construction of classrooms and M&E	1.7	1	1	2099980	20999870	Completed	Not planned for in the CADP
Construction of classroomsand toilets at jarte in bute ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1397469	1397469	Completed	Not planned for in the CADP
Construction of 2 classrooms and toilets at katotte in Tarbaj ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	2749014.40		Completed	Not planned for in

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
								the CADP
Construction of twin toilets and renovation of classroom at at jalalaqa in bute ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1198430.80	1198430.80	Completed	Not planned for in the CADP
Construction of twin toilets and renovation of classroom at at malaba in bute ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	11996312.56	11996312.56	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at GURATI in diif ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1,440000	1440000	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at Bananey in wagalla ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	2599996	2599996	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at baqala in dela ward	Preparation of BQs, tendering, construction of classrooms and M&E	1.7	1	1	1444693	1444693	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at towfiq in habaswein ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1339405.60	1339405.60	Completed	Not planned for in the CADP
Construction of classroom and renovation of twin toilets at burmayo in elben ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1850000	1850000	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at Sabena in habaswein ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1339997.20	1339997.20	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at danaba in danaba ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1290024.40	1290024.40	Completed	Not planned for in the CADP

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Construction of 1 no.classrooms and toilets at bosicha in danaba ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1290001.20	1290001.20	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at buna in buna/batalu ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1370000.60	1370000.60	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and toilets at dadachadera in malkagufu ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1600000	1600000	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and twin toilets at kabole in korondille ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	2202320.32	2202320.32	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at madina junction in Hadado ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1249344.80	1249344.80	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at wagberi girls in Hadado ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1249853.60	1249853.60	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at leheley north in godoma ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1370812.60	1370812.60	Completed	Not planned for in the CADP
Construction of 1 no.classrooms at bulla madina in godoma ward	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	1370354.40	1370354.40	Completed	Not planned for in the CADP
Construction of 1 no.classrooms and twin toilets at garbisiq	Preparation of BQs, tendering, construction of classrooms and M&E	Not in the CADP	1	1	3299997	3299997	Completed	Not planned for in the CADP
Renovation of 1no. Classroom at hon khalif in arbajahan ward	Preparation of BQs, tendering, renovation of classrooms and M&E	Not in the CADP	1	1	749070	749070	Completed	Not planned for in

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
								the CADP
ECD classroom and twin toilets at WARADEY	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at BASIR	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at BULLA MADEY	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at EL NUR	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at ELADOW	Construction of ECD classroom.	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at SARIF.	Construction of ECD classroom.	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at RABABALE	Construction of ECD classroom	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at MATANA	Construction of ECD classroom	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom at LOLKUTA NORTH	Construction of ECD classroom	1.2M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 no.ECD classrooms at LAGBOGOL	Construction of ECD classrooms	2.4M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 no. ECD classroom at HON. KHALIF	Construction of ECD classrooms	2.4M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 ECD classroom at TAQWA	Construction of ECD classrooms	2.4M	1	0	N/A	N/A	N/A	Not allocated

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
								d in the budget
2 ECD classroom and twin toilet at IDO ROBLE	Construction of ECD classroom	2.9M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at MALKAGUFU	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD toilet at SALA	Construction of ECD toilet	500,000	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD toilet at TULU ROBA	Construction of ECD toilet	500,000	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at GUNANA	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at BOJIGARAS	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at BURMAYO	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
2 ECD classroom and twin toilets at ERESTENO	Construction of ECD classroom and twin toilets	2.9M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at QARSA SARE	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at MALABA	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at Qahira	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at JUNCTION	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
								d in the budget
ECD classroom and twin toilets at WAJIR BOR	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at Wajir school for deaf	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at KIBILAY GIRLS	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at SABULI	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at FADWEIN	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD classroom and twin toilets at TESORIE	Construction of ECD classroom and twin toilets	1.7M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD kitchen and kitchen ware	Construction and equipping of ECD kitchen in 30 centers (county wide)	33M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD food store	Construction of 30 ECD food stores (county wide)	33M	1	0	N/A	N/A	N/A	Not allocated in the budget
ECD food store	Construction of 30 ECD food stores (county wide)	33M	1	0	N/A	N/A	N/A	Not allocated in the budget
Supply and delivery of desks to bute pry. In bute ward	Preparation of tenders, delivery to schools and M&E	Not in the CADP	0		996000	996000	Delivered	Not planned for in the CADP
Supply and delivery of desks to El nur in El nur ward	Preparation of tenders, delivery to schools and M&E	Not in the CADP	0		1500400	1500400	Delivered	Not planned for in the CADP

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Supply and delivery of desks to wagberi pry. In wagberi ward	Preparation of tenders,delivery to schools and M&E	Not in the CADP	0		1395000	1395000	Delivered	Not planned for in the CADP
County wide	Purchase of outdoor materials	15M	15	0				Not Budgeted
Purchase of tables and chairs - County wide	Purchase of tables and chairs	7.5M	1800	617	3,891,400	3,891,400	Delivered	
Purchase of teaching/ learning materials - County wide	Purchase of teaching/ learning materials	6.2M	302	Assorted	8,000,000	8,000,000	Delivered	Budgeted and implemented
County wide	Training of ECD teachers on the new curriculum CBC	3m	100	0	0	0	Not achieved	Not Budgeted
County wide	Purchase of digital literacy gadgets	4.8M	150	0	0	0	Not achieved	Not Budgeted
County wide	purchase of SNE equipment	5M	50	0	0	0	Not achieved	Not Budgeted
County wide	Conduct quality assurance assessment	4.8M	3	0	0	0	Not achieved	Not Budgeted
County wide	Conduct enrolment drive	8M	2	0	0	0	Not achieved	Not Budgeted
Provision of ECD meals - County wide	Tendering, transport of food items, Provision of ECD meals	100M	100%	Assorted	31M	31M	Delivered	Delivered
Disbursements of bursary - County wide	Identification of beneficiaries; Issuing of cheques to institutions	150M	2400		130M	130M	Disbursed.	Disbursed.
Programme 2 : Vocational Training								
Establishment of VT workshop in Habaswein VTC - Habaswein ward	Development of BQs, Tendering, Implementation and M&E	3.8	1	1	3.8	3.8	Completed	It was a priority
Establishment of VT workshop in Wajir VTC - Wagberi ward	Development of BQs, Tendering, Implementation and M&E	3.8	1	1	3.8	3.8	Completed	It was a priority
Establishment of VT workshop in Griftu VTC - Arbajahan/Griftu ward	Development of BQs, Tendering, Implementation and M&E	3.8	1	1	3.8	3.8	Completed	It was a priority
Construction of VT Classroom at Eldas VTC - Eldas ward	Development of BQs, Tendering, Implementation and M&E	1.5	1	1	1.5	1.5	Completed	It was a priority
Reticulation of water at Eldas VTC - Eldas ward	Development of BQs, Tendering, Implementation and M&E	1.1	1	1	1.1	1.1	Completed	It was a priority
Programme 3: Gender & Women Empowerment								

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Support to Women with baking equipment in Habaswein, Sarman, Buna, Arbajahan, Della and Barwaqo Wards	Identification of beneficiaries, tendering and distribution to beneficiaries	2	60	60	2	2	completed	It was a priority
Support to Women with Sewing machines provided in Diif, Wargadud, Khorof, Bute, Eldas and Ganyure Wards	Identification of beneficiaries, tendering and distribution to beneficiaries	2	40	40	2	2	completed	It was a priority
Support to Women with umbrella Shades for women in Dadajabula, Elben, Anole, Adamasajida, Godoma and Waberi Wards.	Identification of beneficiaries, tendering and distribution to beneficiaries	2	150	150	2	2	completed	It was a priority
Support to Women with fridges in Ibrahim ure, Tarbaj, Elnur, Hadado, Banane, Danaba	Identification of beneficiaries, tendering and distribution to beneficiaries	3	30	30	3	3	completed	It was a priority
Programme 4: Social services & Family Affairs								
Cash transfer – County wide	Identification of beneficiaries; Disbursement	30	630	630	30	30	Beneficiaries benefitted	It was a priority
Support to PWDs with Startup kits in Township, habaswein, ward	Identification of beneficiaries, tendering and distribution to beneficiaries	5	100	70	5	5	Beneficiaries benefitted	It was a priority
Support to PWDs with Assitive devices	Identification of beneficiaries, tendering and distribution to beneficiaries	5	300	200	5	5	Beneficiaries benefitted	It was a priority
Programme 5: Sports Development Services								
Installation of standard goalpost at Wagberi primary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Installation of standard goalpost at Sabunley secondary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Installation of standard goalpost at Barwaqo secondary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Installation of standard goalpost at hodhan primary school	Installing a new standard football goalpost	475,000	1	1	475,000	475,000	completed	It was a priority
Upgrade of Wajir polytechnic play ground	Bush clearing leveling and Installing a new standard football goalpost	1.3	1	1	1.3	1.3	completed	It was a priority
Sector : Energy, Environment and Natural Resources								
Programme : County Climate Change Fund								
proposed installation of solar systems at laagboqol dispensary of hadado/athibohol ward.	proposed installation of solar systems	2,000,000	800 HH	Achieved	1747000	1747000	Completed	A priority
proposed supply and installation of solar system at leheley dispensary	proposed installation of solar systems	2,000,000	600 HH	Achieved	1747000	1747000	Completed	A priority
proposed supply and installation of solar system at el adow dispensary ibrahim ure ward	proposed supply and installation of solar system	2,000,000	750HH	Achieved	1748400	1748400	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
proposed supply and installation of solar system at dela despresary della ward	proposed supply and installation of solar system	2,000,000	870H	Achieved	1749600	1749600	Completed	A priority
proposed supply and installation of solar system at masalale dispensary of basir ward	proposed supply and installation of solar system	2,000,000	550H	Achieved	1749950	1749950	Completed	A priority
proposed supply and installation of solar system at kunjure dispensary of godoma ward	proposed supply and installation of solar system	2,000,000	1500	Achieved	1747200	1747200	Completed	A priority
of proposed purchase, supply and installation of climate smart solar system and mango grafted seedling at bute community farms of bute ward	of proposed purchase, supply and installation of climate smart solar system and mango grafted seedling	2,000,000	600P	Achieved	1750000	1750000	Completed	A priority
proposed purchase supply and installation of solar system and water works at al-rayan community farm el-nur ward	proposed purchase supply and installation of solar system and water works	2,000,000	700H	Achieved	1749900	1749900	Completed	A priority
proposed construction of 3m elevated steel platform and installation of 10,000l upvc tank and 1.5km piping system works at bulla primary kutulo of wargadudu ward	proposed construction of 3m elevated steel platform and installation of 10,000l upvc tank and 1.5km piping system works	2,000,000	630H	Achieved	1747600	1747600	Completed	A priority
proposed purchase, supply and installation of solar system and water works at ali-maow community farm of township ward	proposed purchase, supply and installation of solar system and water works	2,000,000	750H	Achieved	1747050	1747050	Completed	A priority
proposed installation of solar sytem at wagberi dispensary of wagberi ward	proposed installation of solar sytem	2,000,000	200	Achieved	1749300	1749300	Completed	A priority
proposed repair works of 1.no water kiosk, 2.no livestock troughs and piping system at l.m.d ademasajida ward	proposed repair works of 1.no water kiosk, 2.no livestock troughs and piping system	2,000,000	300H	Achieved	1743650	1743650	Completed	A priority
proposed supply and installation of solar system at duntow dispensary of sarman A priority ward	proposed supply and installation of solar system	2,000,000	1500	Achieved	1749000	1749000	Completed	A priority
proposed supply and installation of solar system at Elben dispensary of Elben ward	proposed supply and installation of solar system	2,000,000	400	Achieved	1749600	1749600	Completed	A priority
proposed supply and installation of solar system at Gurar ward admn office	proposed supply and installation of solar system	2,000,000	100H	Achieved	1748400	1748400	Completed	A priority
proposed supply and installation of solar system at and water works.	proposed supply and installation of solar system at and water works.	2,000,000	2000	Achieved	1750000	1750000	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
works at Buna irrigation borehole.								
proposed supply and installation of solar system at a harate dispensary korondille ward	proposed supply and installation of solar system	2,000,000	2000 HH	Achieved	1738500	1738500	Completed	A priority
proposed consultancy for Research on The Revival of Dryland	proposed consultancy for Research on The Revival of Dryland	2,000,000	720H H	Achieved	2500000	2500000	Completed	A priority
proposed Consultancy for Research on Socio-Economic impact of Juliflora , how prospis juliflora utilization contribute to t livelihoods and community Resilience in Wajir North	proposed Consultancy for Research on Socio-Economic impact of Juliflora , how prospis juliflora utilization contribute to t livelihoods and community Resilience	2,000,000	480P PLS	Achieved	1550000	1550000	Completed	A priority
proposed installation of solar system at Sarif dispensary	proposed installation of solar system	2,000,000	380H H	Achieved	1748950	1748950	Completed	A priority
proposed water reticulation and afforestation at Kibilay dispensary of Habaswein ward	proposed water reticulation and afforestation	2,000,000	280 HH	Achieved	1749976	1749976	Completed	A priority
proposed construction of 3M elevated steel platform and instollation of 10,000LT UPVC Tank and 1.5KM piping system works at Dadajabulla ward Admin office	proposed construction of 3M elevated steel platform and instollation of 10,000LT UPVC Tank and 1.5KM piping system works	2,000,000	100H H	Achieved	1746750	1746750	Completed	A priority
Proposed installation of Solar system at Danaba Ward Admin office	Proposed installation of Solar system	2,000,000	300H H	Achieved	1745650	1745650	Completed	A priority
Proposed installation of Solar system at Barwaqo Ward Admin office of Barwaqo ward	Proposed installation of Solar system	2,000,000	250H H	Achieved	1744650	1744650	Completed	A priority
Proposed supply and installation of Solar system at Tarbaj sub-county Admin office	Proposed supply and installation of Solar system	2,000,000	180H H	Achieved	2144975	2144975	Completed	A priority
proposed solarization and water works at KUKALE FARMS of wagala ward	proposed solarization and water works at KUKALE FARMS	2,000,000	80H H	Achieved	1743140	1743140	Completed	A priority
proposed installation of solar systems at Wajir south Habaswein Subcounty Admin office	proposed installation of solar systems	2,000,000	360H H	Achieved	2144500	2144500	Completed	A priority
proposed installation of solar systems at Garsajuqala Dispensary	proposed installation of solar systems	2,000,000	600 HH	Achieved	2146165	2146165	Completed	A priority
Proposed supply and installation of Solar system at Ingirir Dispensary of Malkagufu ward	Proposed supply and installation of Solar system	2,000,000	400 HH	Achieved	1749100	1749100	Completed	A priority

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Proposed supply and installation of Solar system at El yunuis dispensary of tarbaj ward	Proposed supply and installation of Solar system	2,000,000	750H	Achieved	1747300	1747300	Completed	A priority
Proposed supply and installation of Solar system at Burder Secondary school of Burder ward	Proposed supply and installation of Solar system	2,000,000	3000	Achieved	1749800	1749800	Completed	A priority
proposed supply and installation of solar system at korof harar ward admin	proposed supply and installation of solar system	2,000,000	3000	Achieved	1748400	1748400	Completed	A priority
proposed afforestation program and water works at eldas girls secondary school	proposed afforestation program and water works	2,000,000	1200	Achieved	1749999.1	1749999.1	Completed	A priority
Proposed supply and installation of Solar system at Diif health centre	Proposed supply and installation of Solar system	2,000,000	170H	Achieved	1746000	1746000	Completed	A priority
proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works at malkagufu towfiq town	proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works	2,000,000	500H	Achieved	3435025	3435025	Completed	A priority
proposed construction of 3M elevated steel platform and installation of 10,000LT UPVC Tank And pipping system at Griftu General hospital at Arbajahan ward	proposed construction of 3M elevated steel platform and installation of 10,000LT UPVC Tank And pipping system at Griftu General hospital	2,000,000		Achieved	1749700	1749700	Completed	A priority
proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works at dept nursery hqs	proposed supply and installation of solar system supply of shade nets rehabilitation 1no. Shallow well and water works	1,500,000		Achieved	2145100	2145100	Completed	A priority
proposed supply and solar system at wajir west sub county admn office- Griftu	proposed supply and solar system at wajir	1,500,000		Achieved	2142119	2142119	Completed	A priority

Sector : ICT, Trade, Industrialization and Co-operative Development

Programme : ICT Services

Internet connection at Economic Planning office	Installation of LAN and supply network devices	4,000,000	1	1	3,900,000	3,900,000	Complete	Internet service is in use
Internet connection at Trade office	Installation of LAN and supply network devices	4,000,000	1	1	3,900,000	3,900,000	Complete	Internet service is in use

Programme : Cooperative Services

Project name and Location(Ward/Sub-county/Countywide)	Description of activities	Estimated end cost(KShs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Start-Up Materials for Cooperatives(Dadajabula, Habaswein, Eldas and Wagberi)	Weaving materials, sewing machines and washing machines distributed	2Million	8	6 coops	2 Million	0	The materials have been distributed to the cooperatives	The target was not achieved
Programme : Trade Services								
Renovation of ADC Market at Barwako Ward	Roofing Wall Painting Tiling Replacing windows & doors	5 Million	1	1	5 Million	5 Million	Completed	The market is now in use
Programme : Industrialization Services								
Construction of CAIPs	Construction of Value Addition Warehouse Construction of Aggregation warehouse	250M	1	0	250M	151M	Construction is ongoing	Planned to be completed in 2 years
Sector: Lands, Housing, Public Works and Urban Development								
Programme : Land Policy and Physical Planning								
Renovation and establishment of One-stop shop at lands offices, township ward	Preparation of BQ, Tendering & Renovation works							
Purchase and installation of GIS equipment's at GIS lab township ward	Development of specifications, Tendering and supply	5	2	2	4	4	Installed and in use	A priority
Programme 2: Urban Development services								
Proposed perimeter walling phase 2 and refurbishment works at Wajir waste disposal	Preparation of BQ, Tendering & construction works	20	1	1	47,881,291	47,881,291	Ongoing	A priority
Proposed installation and commissioning of plastic waste management plant in Wajir town	Development of specifications, Tendering, supply, delivery, installation & testing				86,852,000		Complete	A priority
Proposed construction of godown for plastic waste management plant in Wajir town	Preparation of BQ, Tendering & construction works				28,997,520		Ongoing	A priority
Overhaul of civil work, bush clearing and landscaping	Preparation of BQ, Tendering & Construction works				2,098,000		Complete	A priority
Proposed clearing drainage system and repair works form KCB Bank to basabra in wajir town	Preparation of BQ, Tendering & Construction works				2,399,460		Complete	A priority
Proposed renovation of Eldas sub county	Preparation of BQs, Tendering, repair works , Inspection	5M			4,449,850	4,449,850	Completed	In use
Supply and delivery of Lap topsto Sub county/ward Admins	Tendering, supply and distribution		6	6	995,280	995,280	completed	Targets in use and

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

2.3.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose Of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs.in Millions)	Actual amount Paid(KShs.in Millions)	Remarks*
Sector: Education Social welfare and family Affairs							
Programme: ECDE							
County Bursary Scheme	To support bright and needy students in secondary school and tertiary level.	No. of students benefiting from bursary scheme	32000	2,400	130	130	Benefitted Secondary and College students
FGM Eradication	Child protection	No. of student benefiting from the program	2,000	2,000	5	2.8	Q2 not yet received
Disability Fund	To support PWDs	No. PWDs benefiting from disability fund	1780	630	40	40	
Sector: Energy, Environment and Natural Resources							
Programme: Climate Change Fund							
Financing locally led climate action (FLLOCCA)	Improve community resilience and livelihoods	No of flocca projects financed	30	0	125M	0	Due to late disbursement
Sector : Lands, Housing, Public Works and Urban Development							
Urban Development Grant (UDG)- KUSP I	To improve Municipal infrastructure development	No. of equipment's procured	5	1 tipper purchased	0	12	

Type of issuance	Purpose Ofissuance	KeyPerformance Indicator	Target	Achievement	Budgeted amount (KShs.in Millions)	Actualamount Paid(KShs.in Millions)	Remarks*
Sector: Education Social welfare and family Affairs							
Programme: ECDE							
Mercy Corps ASAL Adapt Project	To strengthen community reliance and adaptation on rangelands by utilizing technology	No GIS Equipment procured and installed					

2.3.4 Sector Challenges

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

2.3.5 Emerging Issues

- Fast growing enrollment and ECDE centres
- Effects of climate change affect the infrastructure.

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

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

2.3.7 Recommendations

- Adherence to Maputo and Malabo declarations allocating 10% to agriculture.
- Resource mobilization from partners.
- Investment in livestock disease surveillance and treatment.
- Employment of qualified technical staff.
- Training and continuous professional development.
- Provision of vehicles, motorbikes & fuel.
- Emphasis on implementing programs in ADP
- Strengthen and M&E and other controls such as internal audit.
- Resource mobilization beyond the exchequer through development partners, PPPs and local revenue
- Establish a robust M&E system
- Inter-governmental relations, coordination mechanisms and policies on timely resource sharing be enhanced
- Establishment of County Statistical Unit (CSU)
- Enhance capacity of statisticians and economists through specialized training, software and equipment

- Strengthen the procurement systems in the county
- Facilitate the implementation of various baseline surveys to acquire baseline data for tracking progress in key priority areas
- Prioritize to deliver on government plans
- Preplan using forecast based financing
- Need for structural intergovernmental sector forums for the county
- Need to develop proper mechanisms for alternative dispute resolutions

2.4 Development Issues

Table 2.8: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Agriculture, Livestock and Alternative Livelihoods	Low productivity	Lack of capacity to develop and approve necessary policies	Weak capacity in both arms of the government. Weak policy and legal framework in management of livestock/ Agriculture resources.	Draft rangeland management policy Draft Livestock sale yard bill local production for ECD feeding programme Multisectoral approach bringing together government, development partners, private sector, academia and CSOs
	High food poverty that stands at 53 percent	Knowledge and skills gap for the farmers Low investment and uptake of research and development Poor institutional policy support for livestock production Unsustainable livestock and crop production and consumption systems Land use pressures Weak use of modern and appropriate technologies Low credit access for the farmers/ pastoralist Poor attitude from the youth towards agriculture/ livestock	Cultural and traditional practices Application of modern production systems Inadequate funding Lack of proper spatial plan Zoning and ring-fencing of rangelands/ productive land	Availability of land for crop and livestock production Multisectoral approach bringing together government, development partners, private sector, academia and CSOs Availability of improved breeds Adoption of alternative livelihoods Availability of improved breeds High potential for irrigation County investment in rural roads that can open-up land for agriculture Indigenous knowledge in livestock production Availability of technical and extension officers Membership of FCDC that provides opportunities of Economies of Scale
	Low income for small holder farmers and pastoralists	Dysfunctional livestock and crop markets High prices of farm inputs and livestock feeds Poor pre- and post-harvest and value chain management	Low private investment in agriculture/ livestock Low participation by youth in the sector Low access to credit and financing	Existing livestock market infrastructure

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Hazards and disasters	Climate change Overreliance on rain-fed agriculture Cultural practices in the case of fires	Lack of multisectoral approach Lack of climate smart agriculture	Climate change adaptation policy and act Application of climate smart Tapping into climate smart financing Anticipatory planning Crop and livestock insurance Indigenous knowledge in livestock production
	Price Volatility	Variation in demand and supply	Lack of strategic grain reserves	
Health Services	Inadequate staff at health facility level	Inequity during staff posting and deployment to health facilities. High staff turnover especially for staff from other parts of the Country. High per cost of health staff recruitment.	Resources constraints due to competing needs. Insecurity in cross border areas and isolated inter-clan conflicts. Inadequate infrastructure and work environment related challenges for health staff (housing, ICT, water, energy)	Political goodwill. Strong partnerships with development partners and foundations to bridge the resource gap. Peace mechanisms and initiatives to address conflict and insecurity Solarization of health facilities Staff housing projects
	Low access to skilled delivery and antenatal clinic services	Inadequate funding Cultural practices Nomadic lifestyle Inadequate health facilities and community units. Inadequate facilitation of CHVs	Lack of proper policies Lack of Health Policy Limited referral system	Political goodwill Development partners support Religious leaders in addressing issues of health Availability of CHVs at community level. Health policy and legislation
	High incidencies of communicable and non-communicable diseases	Inadequate funding Nomadic lifestyle Suspected contaminant Low TB case detection rates (72/100,000) despite Wajir being one of the counties with high burden:	Budgetary constraints Lack of proper policies to facilitate nomadic clinics/ health services High incidence of suspected cases of GE Cancers Lack of proper research and disease surveillance of communicable and non communicable diseases like TB, kalazar, Cancer	Political goodwill Development partners support Religious leaders involvement in addressing issues of health Availability of CHVs at community level Multi-sectoral approaches with provincial administration, schools, religious leaders and health sector
	High malnutrition	Food poverty	Lack of framework for addressing malnutrition	Political goodwill

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	n - (GAM rate 15.9%) (stunting, wasting) among the children, pregnant and lactating women	Limited knowledge and information Cultural practices- attitude on food Nomadic lifestyle Limited school feeding programme Inadequate access to health facilities by pregnant and lactating mothers Inadequate access to deworming and vitamin A Limited facilitation of CHVs	Lack of nutrition policy Low resource allocation towards nutrition Resources prioritised towards curative and assume nutrition which is preventive Inadequate social behaviour change communication	Development partners support- especially in advocating for more resources Religious leaders in addressing issues of health Availability of CHVs at community level. Social protection-cash transfers Nutrition sensitive programming Multi-sectoral approach Family food production- especially horticulture and fruit farming, kitchen and school farming Social behaviour change communication
	Inadequate water supply to health facilities	WASH is not prioritized in health sector Limited cross sectoral collaboration e.g between health and water departments	Ineffective utilization of horizontal coordination structures between sectors/departments like health and WASH	Creation of coordination platforms for different thematic areas e.g. WESCORD. County Steering Group County Executive Committee WASH programmes
	Low universal health coverage	Monetary poverty Nomadic lifestyle Limited information on value for insurance. High vulnerabilities especially the elderly, mothers, children and disabled persons.	Limited appropriate programmes targeting the most vulnerable. Lack of awareness on insurance Monetary poverty.	Social protection Disability Fund Availability of national government social protection streams Local FMs and social media for information dissemination. Multi-sectoral approach- religious leaders, schools, extension services and National Administration.
	Poor Health Products and Technologies Supply Chain	KEMSA inadequacies including failure to supply drugs as ordered in the KEMSA LMIS Platform. Weak supply chain management from KEMSA to the health facilities Lack of monitoring of health facilities drug use	Monopoly in drug distribution by KEMSA Outlets. Policy on procurement and supply of drugs and health equipment limits competition. Lack of framework for monitoring health products and technologies along the supply chain and at the facility level.	Intergovernmental dialogue on drug procurement and supply. Monitoring and Evaluation of HPTs Capacity building of HPTs

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Poor referral system for obstetrics and other specialized services	Lack of specialized services at Wajir Level 5 Hospital Limited specialised equipment Limited specialized services High breakdown of ambulances - terrain and poor maintenance	Limited resources. Poor developed referral systems	National government support Development partner support Private sector engagement Community health strategy Availability of CHVs at community level Decentralised management of ambulances
	Mother to Child HIV Transmission	Failure to visit Antenatal Clinics. Unskilled deliveries	Inadequate access to skilled deliveries. Inadequate health facilities. Limited CHVs utilised	Community health strategy Availability of CHVs at community level
Education	Low Gross enrolment and high numbers of out of school ECDE school going children (165,000 children are out of ECDE – 63 per cent)	Nomadic lifestyle Lack of integration of secular and Islamic education Drought Poverty Parental attitude towards education	Distance to schools ECDE infrastructure is limited Limited sanitation Limited school feeding Inadequate ECDE teachers	Existence of education policy Integrating formal education and madrassa education at ECDE Level Nomadic education-National Council for Nomadic Education in Kenya ECDE Policy developed by Wajir County ECDE teachers being hired and put on payroll Existence of partners in education Social Protection Programmes Parental awareness and adult education
	Low Retention and transition	Poverty Nomadism Drought Food insecurity Cultural practices- early marriages, FGM High turn over of non local ECD teachers	Huge resource gap between what is needed and what is being invested in ECDE Lack of capitation grant for ECD Inadequate ECDE teachers Limited ECDE infrastructure	Nomadic Education-National Council for Nomadic Education in Kenya School feeding programme Social protection Parental and community advocacy Religious leaders to mobilise community School infrastructure Operationalisation of policies WASH in schools Disability inclusive education
	Inadequate School infrastructure and	Low funding for education infrastructure and learning materials	Limited fiscal space vs high demand for education services	Political good will which is increasing education financing Development partners support

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	learning materials- such as classrooms , housing for teachers, laboratories, and libraries and learning materials			National Government support e.g. Constituency Development Fund National Government policy and priority on CBC rollout and guidance for MPs to construct classrooms, laboratories and libraries
	Low investment in Education	Shrinking resource envelope. Poverty Drought Unemployment to heads of households and caregivers Limited bursaries for poor and vulnerable children	Limited fiscal space and competing sector priorities	Political good will Wajir County Bursary Act-minimum 2% of the development budget to bursaries Climate change adaptation Act which allocates 2% of development budget to adaptation National Government - MoE, NGCDF Social protection
	Inadequate water supplies for schools	Limited investment in WASH infrastructures Limited WASH in schools	Poor cross sectoral-collaboration between Education, Water and Health Departments Weak collaboration between county and National Government departments on WASH	County Secretary office role in inter-departmental coordination Existence of National Government WASH and education programmes Existence of NGCDF National Government policy and priority on CBC rollout and guidance for MPs to construct classrooms, laboratories and libraries
	Inadequate Tehnical and Vocational Skills for income generation	Low financing Inadequate TVET infrastructure, instructors and materials Limited number of technical courses offered at VTCs Limited technical capacity for employment	Eligible youth negative attitudes towards TVETS Inadequate TVET instructors	Political goodwill National Government policy on youth empowerment Policy on TVET and youth Bursary scheme Development partners
	High Youth	Lack of employment opportunities	Limited access to financing	Presence of Vocational training centers in all sub-counties

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

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

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Resistance to technology Inadequate sensitization of the key stakeholders Inadequate technical personnel	Inadequate technical capacity Lack of maintenance budget	Creation of job opportunities. Documented ownership of public land.
	Poor Public Works modalities.	Lack of proper public works modalities reviews Lack of proper assessment and supervisions of public works projects	Insufficient funding Insufficient technical personnel. Proper interdepartmental cooperation on public works projects. Inadequate capacity building for the sector work force	Future joint planning and implementation Existence of National Construction Authority Implementation of national laws and regulations Partnership with National and county training institutions
	Poor Public Transport System	Poor transport planning Inexistent transport infrastructure eg bus terminals and bus parks	Encroachment of road reserves and public utilities Lack of relevant county transport law	Spatial planning Physical planning Wajir municipality
ICT, Trade, Investments and Industry	Low participation of women, youth and PWDs in business enterprises	Monetary poverty. Low asset ownership. Limited access to organized markets. Financial exclusion. Work load at household level/unpaid care work. Limited savings for investments. Climatic shocks e.g. drought, floods	Limited skills. Lack of diversified and targeted financial products Information and knowledge. Limited cooperative movement capacities	Expansion of cooperatives. Revolving fund. Youth fund Digital money/emoney Insurance schemes PPPs. Development partners support Political goodwill
	Consumer protection	Unfair trade practices Limited knowledge on consumer rights	Lack of Weights and Measures Inadequate enforcement	Consumer rights lobby organizations.
	Poor Private Sector development	Low entrepreneurial skills Low diversification Illiteracy Subsistence lifestyle	Limited Sheria compliant credit facilities	Presence of enterprise funds- Uwezo, NGAAF
	Unfavourable business environment	Low investments - inadequate market infrastructure High costs of doing business	Limited fiscal space verses competing priorities Poor infrastructure e.g. roads, no electricity	Single business permit ICT including e-citizen which simplifies business licencing and reduces cost of doing business Development partners PPPs

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			connection and lack of water Inadequate modern business infrastructure and facilities- (such as solar kiosks, markets, stalls, shed) especially in the ruramarket	Own source revenue increment
	Dormant Cooperative Sector	Inadequate knowledge on cooperative management. Misuse of funds by the leadership of the cooperatives	Low savings Poor farmers organizations	Presence of non-governmental institutions that support cooperatives
	Low income	Lack of value addition to agricultural and livestock products Trade in primary products Poor market linkages	Low technical skills on value addition Lack of opportunities for trainings on technical skills. Technical trainings personnel/experts fees are not affordable especially low income earners Inadequate information on investment and industrial opportunities in the county	High availability of hides and skins Livestock abattoir Expansion of cottage industries Wajir Airport Favorable policy environment- PPP Policy PPP Unit at National Treasury Intergovernmental institutions Development partners support Traders and producers can form cooperative societies to pool their resources together
	Low use of ICT platforms	Low mobile coverage Low internet use Inadequate ICT infrastructure	Low investment in ICT infrastructure and services Inadequate ICT technical skills Low support for ICT investment by key decision makers Fibre optic not connected to offices and town Power outages-not connected to the national grid hence power rationing	Rapid expansion of ICT infrastructure in the country Development Partners Automation of county systems and services Own source revenue automation. Automation of county statistics and budget systems. Presence of national fibre. Presence major mobile service providers.
Environment, Energy	Environmental	Deforestation Soil erosion	Over reliance on charcoal and wood for energy	Afforestation Alternative clean energy sources Climate financing

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
and climate change	degradation	Poor solid waste disposal Poor drainage Unplanned urban development Unplanned settlements Poor sanitation Bush fires Water pollution Dust pollution	Weak extension services Weak policies and Legal framework No spatial planning framework to guide development Lack of urban areas plans, failure to undertake EIA Weak multisectoral approaches Lack of appropriate waste disposal system Poor rangeland Management systems Low latrine coverage, high E-Coli levels, open defecation Low vegetation cover	GIS technology Climate and risk informed planning Community participation for ownership and sustainability National government institutions like NEMA, WARMA, Ministry of Lands and Physical Planning etc Development partners County financing commitment Favourable policy frameworks Conservancies Private sector Capacity building programs
	Climate change	Deforestation Overgrazing Dependency on charcoal and wood for energy Open burning of waste Bush fires Poverty Overstocking Low adoption of clean energy technologies	Over reliance on charcoal and wood for energy Lack of alternative economic activities Limited application of appropriate technology Lack of policy and legal framework Weak integration of environmental sustainability in planning Limited funding Weak community capacities Weak multi-sectoral approaches	Multi-sectoral approach Climate finance Policy Adaptation technology Development partners National government institutions Partnerships Afforestation Private sector Carbon credit trading National climate change policy and legal framework Act
	Low Development and Consumption of Clean Energy	Lack of appropriate skills High initial installation cost Lack of willingness to pay Low investment by the private sector Lack of capacity building for	Lack of technical skills based trainings at vocational training centres Lack of favourable financing mechanisms for communities Low awareness/Low uptake of clean energy	Solar energy-off grid Technology Private sector Development partners Climate financing National government Kenya off grid solar access project Energy Master plan

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		<p>Management and maintenance works</p> <p>Low awareness</p> <p>Low uptake of modern clean Energy Technology</p> <p>Lack of policy and Legal frameworks</p>	<p>Low incentives to private sector</p> <p>Finance gaps</p> <p>Poor messaging and outreach</p> <p>Access to green/appropriate energy technology</p> <p>Dispersed settlements</p> <p>Competing community needs priority</p>	
	Untapped Natural Resource	<p>Limited Investment by the Government and Private sectors</p> <p>Low awareness by the Community.</p> <p>Inadequate legislation on exploration/extraction of the natural resource</p>	<p>Lack of robust spatial planning</p> <p>Loss</p>	Presence of vast land with the availability of natural resource
	Loss of Biodiversity	<p>Encroachment of wetlands, hilltops and water catchment areas.</p> <p>Harmful Human activities such as Poaching</p> <p>Natural disasters</p>	<p>Lack of sensitization on importance and conservation of biodiversity.</p>	Presence of vast land with the availability of natural resource
Land, Spatial Planning and Urban Development	Insecure land tenure system at the county	<p>Unregistered community, public and private land in the county</p> <p>Poor planning, surveying and registration of land in the county</p>	<p>Limited mandate on land management by the County Governments.</p> <p>High cost of processing ownership documents by the individuals or entities</p> <p>Inadequate technical personnel in the sector.</p> <p>Inadequate budgetary allocation for the sector</p> <p>Slow adoption of GIS technology in planning, management and development of land in the county</p>	<p>Registration of all unregistered land in the county in partnership with National Ministry, Commission and development partners</p> <p>Adoption of appropriate technology in the county for land management</p> <p>Preparation and Implementation of county spatial plan</p> <p>Preparation and Implementation of urban and rural spatial development plans</p>
	Land use planning and	Mushrooming of human settlement	Inadequate implementation of	Establishment of Municipal institutions and urban structures

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

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

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	to national values and ethics, rules and regulations of the county, and silo approach to programming	Lack of political goodwill Unequal distribution of county resource	Absence of institutional and legal framework	Technology Citizens Chapter 6 of the constitution County Secretary office County Assembly Internal Audit
	Poor coordination and duplication of programmes and projects between the 2 levels of government and between county departments	Lack of operationalisation of intergovernmental forums at the county level	No coordination structure at chiefs officers level County secretaries office could do more on driving coordination Limited budget for coordination especially for the county secretary	County Secretaries coordination mandate Performance contracts to include coordination
	Inoptimal use of human resources	Lack of HR policy Weak capacity County Public Service Board (CPSB) Conflict of interest	High wage bill Concentration of staff in administrative cadres than technical cadres Inequitable distribution of staff Inadequate budget to HR unit Manual systems of HR	Ministry of Public Service HR audit Own source revenue HR softwares
	Inadequate feedback loop to citizens in the public participation process	Lack of formal mechanism for providing feedback the communities	Lack of Wajir public participation policy/bill Vast areas Less use of technology Language Time for public participation is limited	Standard public participation template at ward level Religious movement and civil society presence Development partners Technology Local FM stations

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Insufficient citizen engagement in county government processes			
	High vulnerability groups	Chronic poverty Drought	Low income Limited county social protection programmes Limited funding Lack of protection policy	County Disability Fund School bursaries National Government social protection programmes Development partners in social protection Private sector The availability of the data for all vulnerable in the KPHC Expansion of social protection to elderly
	Poor performance management	Poor governance Departments working in Silos Manual Planning, Budgeting and Service Delivery Systems	Corruption Lack of Synergies Insufficient Budget Access	Sector Working Groups Programme Based budget
	Inadequate HR management system	Lack of proper scheme of service Lack of clear organogram	Insufficient budgetary allocations Inadequate capacity	Existence of national HR policies and systems that can be customised
Finance and Economic Planning	High poverty levels	High unemployment and illiteracy levels Lack of livelihood diversification Inequity in resources distribution High cost of doing business Insecurity Inter clan clashes	Over-reliance on subsistence production systems Non vibrant wholesale and retail trade Low ICT penetration Low industrialization Low income Low financial inclusion	Social protection programs e.g. HSNP, Disability fund, OVCs Programs etc Cross border trade Value addition TVETS Regional integration Revolving Fund
	High unemployment	High illiteracy levels Limited employment opportunities Disruption of main livelihood systems by drought Shrinking of formal and informal employment	Discouraged workers Culture of dependency syndrome Low financial inclusion Low access to credit from conventional banks CRB Listing	AGPO TVETs Labour based programs e.g. Afforestation and Access roads Digital economy and Fintech Sharia compliant financial products Revolving Fund

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Low Gross County Product	Over reliance on primary products e.g. Agriculture, Livestock Low participation of secondary and tertiary sector e.g. service industry with a high potential contribution is negligible Low private sector contribution	Poor infrastructure such as roads, energy and ICT Weak policies and legal framework to facilitate investment	County Enterprise Development Fund (Revolving Fund) Availability of arable land Economic diversification
	Under performance of Own Source Revenue (OSR) - Collection being 9% of the County potential (Kenya Shillings – 900 Million)	Manual Nature of revenue collection systems Lack of updated county physical plan and valuation roll Less engagement of potential and active tax payers on revenue issues Overreliance on a few revenues' streams Collapse of livestock markets Lack of tax register Lack of rent and rates register Revenue leakages	Weak capacities in revenue collection team Data and statistics on potential revenue systems lacking Lack of sufficient policies, laws and regulations	Automation of revenue collection County physical plan County valuation roll especially in urban areas and markets Capacity building CRA and National Treasury have classified revenue streams including in SCOA -which the county can adapt Public awareness Development Partners Existence of many potential revenue streams-up to 23
	Limited use of statistics and evidence in policy, planning and budgeting	Lack of planning for county statistics generation and use Limited funding for investment in data and statistics Culture of use of statistics does not exist Non-existent County Statistical Abstract	Limited focus on the importance of statistics Lack of integration of statistics into programming, budgeting and project execution Poor collaboration with KNBS as far as building capacity to the County Government, and accessing their data to counties Outdated county data Delay in release of KNBS Surveys	Capacity building Automation of county statistics Generation of county statistical abstract and use by all stakeholders Collaboration with national statistics and data institutions, e.g.- KNBS, KIPPRA, CRA, National Council for Population and Development National Government institutions like OCoB, National Treasury and Planning, CoG Development Partners' support Academic and research institutions

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Limited multisectoral approaches / capacities across sectors in planning and PBB	Limited focus and prioritisation of the importance of multisectoral approach in planning and budgeting Traditional approach to planning and budgeting-which has not responded to the change that is required	Limited capacity on programme based and inclusive budgeting Weak coordination capacities Overreliance on manual systems	Public expenditure tracking systems Policy and guidelines on programme-based budgeting that is multisectoral Coordination role of the county secretary's office Capacities in Department of Economic Planning Automation of planning and budgeting systems National planning and budgeting systems like Standard Chart of Accounts (SCOA), IFMIS, and Office of the Controller of Budget-system exist to be adapted. Economic classification of functions of Government exist that can be adapted by the County. Availability of national public finance institutions that are willing to support County/National Treasury and Planning, OCoB, IGTRC, CoG, CRA, KNBS, KIPPRA, Auditor General Development Partners
	Governance and Inefficiencies in Public Finance Management	Lack of prudence in financial management Weak internal control systems and budget monitoring Easy manipulation of IFMIS system Corruption and bureaucratic red tape. Weak controls of accountable documents Inadequate engagement and feedback mechanisms between County Assembly and County Executive in policy, legislation, planning and budgeting Lack of prudence in financial management	Limited capacity to ensure compliance with PFM Act and Regulations Erratic financial reporting Political pressure Lack of deliberate focus on enhancing the liaison between County Executive and County Assembly Power relations and decision making between County Assembly and County Executive Low levels of budget execution and absorption especially of the development budget-on average at below	Corruption perception index Budget Transparency Index Annual Audit Opinion National Treasury Provides Policy, Regulation and Guidelines Public Sector Accounting and Reporting Standards Regulatory Bodies E.G. EACC, OCOB, KENAO and Senate County Audit Committee

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Easy manipulation of IFMIS system Corruption Lack of prudence in financial management Poor financial accounting, recording and reporting Poor management of county Assets	70%Corruption and governance issues Weak internal control systems and budget monitoring Weak internal control systems and budget monitoring Weak controls of accountable documents	
	Weak Monitoring and Evaluation system	Weak policy and legal framework Lack of implementation of county M&E system County Monitoring and Evaluation Committee not operational Low funding for M&E	Low skills in Logical Framework as well as county indicators development and use Low investment in Monitoring and Evaluation Diversion of M & E resources Confusion between audit, efficiency monitoring, project supervision and M&E	County Secretary leadership on M&E culture for whole county M & E Automation Implementation of e-CIMES Budget for M & E and sustain the resources Linkage to SDG targets National government institutions like MED, Social Governance Department in Planning, CoG Development partners Technology and citizens participation and feedback mechanisms-social accountability GIS system that can plot GPS of development projects Push towards performance contracting M & E capacity under economic planning department Community institutions like religious movement e-CIMES platform for CIDP exists

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

Table 2.9 summarises the achievements

Table 2.9: Linkages with National Development Agenda, Regional and International Development Frameworks

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

3.1 Sector Overview

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

3.1.1 Agriculture, Livestock and veterinary Services

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
Increase Livestock production	<ul style="list-style-type: none"> Vector and disease control. Enhance livestock identification, traceability and welfare. Livestock breed improvement. Enhance farmer education – extension services, training, demonstration farms. Increase fodder production, conservation and utilization. Improve rangeland management. Promote Livestock insurance. Enhance pre- and post-harvest management, value addition and marketing. Develop county livestock policy. Promote social behaviour change communication (SBCC) Promote use of climate-smart agricultural solutions, innovations and management practices. Promote linkages for agricultural/livestock production financing.
Increase crop production	<ul style="list-style-type: none"> Promote large scale farming for cooperatives, groups and individuals Promote farmers’ aggregation centres with cold storage where all farm produce can be stored and marketed. Promote farmer education - extension services, training, demonstration farms. Promote access to quality farm inputs. Enhance knowledge on crop pests and disease control. Expansion of agricultural land through irrigation and mechanization. Enhance pre and post-harvest management, value addition and marketing. Promote use of climate-smart agricultural solutions, innovations and management practices. Customize and strengthen crop production institutional policy.

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

3.1.2 Health Services

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
Provide quality and affordable health care	Enhance management of health products and technologies. Strengthening maternal and child health services. Strengthen collaboration with health-related sectors. Strengthening quality assurance and Standards. Development of health management system policy framework/
Improve county health infrastructure	Establishing & strengthening diagnostic services through establishing specialized services units. Upgrade Wajir County Referral Hospital to fully-fledged Level 5 Hospital Standard. Upgrade the Sub-County Hospitals to Level 4 Standard. Investments in establishing and improving health infrastructure. Strengthening monitoring and evaluation systems & HMIS. Establishment of a complete mental health unit with inpatient services.

Sector Priorities	Strategies
	<p>Establish drugs and substance addiction rehabilitation centres.</p> <p>Establish an orthopaedic workshop fully equipped to provide prosthetic and rehabilitation services.</p>
Improve maternal and child health service	<p>Upscale outreach services.</p> <p>All operational facilities to provide maternal child health services.</p> <p>Construction of maternities within existing facilities.</p> <p>Incentivising TBAs and CHV.</p> <p>Efficient obstetric emergencies (maternal) referral system.</p> <p>Advocacy on skilled deliveries.</p>
Enhance optimal operations of the human resource services	<p>Provision of scholarships for health trainings for all specialized cadres.</p> <p>Supporting and strengthening of Wajir Medical Training College.</p> <p>Collaborate with the KMTC board on local student intakes and trainings.</p> <p>Recruitment of health technical staffs.</p> <p>Staff redistribution and optimisation.</p> <p>Construction of staff quarters for conducive working environment.</p> <p>Strengthen Community Health Strategy, CHAs and CHVs.</p>
Enhance quality emergency referral services	<p>Strengthening emergency services and referral system to provide 24-hour referral services.</p> <p>Increase ambulance services coverage to all Wards to provide 24 hours' services</p> <p>Enhance funding for referral services.</p>
Improved sanitation and hygiene practices	<p>Strengthening Community Led Total Sanitation (CLTS) to increase Open Defecation Free (ODF) coverage.</p> <p>Improve latrine coverage through health promotion messaging and advocacy.</p> <p>Strengthen WASH in health facilities and Schools.</p> <p>Promote access to safe sanitation approaches and services.</p>
Health Promotion	<p>Increase targeted health promotion sessions.</p> <p>Create demand for health services through community engagement sessions.</p> <p>Develop county health promotion strategy.</p>
Improve health research and disease surveillance	<p>Improve the capacity of health staff on diseases surveillance and reporting.</p> <p>Strengthening of rapid response teams to respond to disease outbreaks.</p> <p>Enhance attention to cancer, diabetes, hypertension, epilepsy, sickle cell, endocrine conditions, congenital anomalies and degenerative conditions.</p> <p>Customizing the NCD strategic plan to the county context</p> <p>Public awareness creation on cancer prevention (HPV and HBV Vaccination) and risk reduction strategies.</p> <p>Integration of cancer screening and early diagnosis (Cervical and Breast) at all primary health facilities.</p> <p>Improve availability of cancer diagnostic services at the County Referral Hospital.</p> <p>Strengthening health information and establishing mechanisms for follow up, prevention and screening for Diabetes & Hypertension patients.</p> <p>All operational facilities to provide HIV Testing & Counselling (HTC).</p> <p>All Health Centres to provide TB diagnostic services.</p>

Sector Priorities	Strategies
Enhance control of substance and drug abuse to manage and reduce incidences of Mental Health	<p>Strengthen mental health leadership and governance by establishing county mental health council and county mental health plans.</p> <p>Establish multi-sector mental health programs with focus areas in; school and work place, substance use prevention and control, suicide prevention and community awareness & stigma reduction (Quality Rights).</p> <p>Increasing access to quality mental healthcare services by decentralizing services to community and primary health care settings.</p> <p>Awareness creation on the effects of drug abuse on health environment and economy.</p> <p>Enforce Tobacco Control Act in particular – ban on smoking in public places, ban on Tobacco advertising, promotion and sponsorship (including none cooperation with (Tobacco industry).</p> <p>Integrate Tobacco cessation into healthcare services.</p>
Improve infant and nutrition services	<p>Strengthening capacity building in relation to nutrition service provisions.</p> <p>Strengthen multi-sectoral collaboration to enhance food security and nutrition.</p> <p>Strengthen capacity of emergency response, early detection, prevention and treatment of acute malnutrition and related illnesses.</p> <p>Enhance County Government funding for nutrition related activities.</p>
Upscale TB and HIV diagnostic Services	<p>Increase number of health facilities where TB and HIV diagnostic Services are available.</p> <p>Understand prevalence of TB in the County</p> <p>Expand TB Treatment and management to additional health facilities.</p>

3.1.3 Education, Social Welfare and Family affairs

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

Strategic Priorities and Strategies

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

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

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

Strategic Priorities and Strategies

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

Enhance social protection for the vulnerable members of the community	<p>Enhance cash transfers for vulnerable groups that include PWD, OVC, Elderly and poor HHs.</p> <p>Provide assistive and supportive device and services for PWD.</p> <p>Operationalization of Child Protection Centre.</p> <p>Provision of NHIF medical cover for the vulnerable members of the society.</p>
Promote and Preserve Cultural and Heritage.	<p>Identification, registration and protection of historical sites and monuments.</p> <p>Acquire and preserve cultural artefacts for prosperity.</p> <p>Enhance integration of communities.</p> <p>Establishment of Social Services Board.</p> <p>Promotion of traditional artists (dancers and costumes).</p> <p>Promotion of traditional indigenous knowledge.</p> <p>Promote literacy programs through library services.</p>
Nurture sports talents	<p>Establishment of sports and art talent academy.</p> <p>Improvement of Sport Infrastructure.</p> <p>Enhance support for tournaments across the County.</p> <p>Nurturing of youth talents through establishment of incubation centres.</p> <p>Support sports and youth empowerment programs.</p> <p>Improve sports governance and management.</p>

3.1.4 Water Resource Development

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve access to clean and safe water	<p>Invest in large-scale rainwater harvesting systems.</p> <p>Establish new water sources and supply systems.</p> <p>Rehabilitate existing water sources and supply systems.</p> <p>Develop and implement a water resource map.</p>
Strengthen water governance	<p>Develop a Water Policy and Bill.</p> <p>FastTrack development and adoption of County Water Sectoral Plan.</p> <p>Strengthen operations of WAJWASCO.</p> <p>Increase water distribution metered connections at HH and institutional levels.</p>
Improve water quality	<p>Protection of existing and new open water sources.</p> <p>Establish desalination plants.</p> <p>Establish water testing infrastructure.</p>

Sector Priorities	Strategies
Improved level of sanitation infrastructural development in Wajir Municipality	<p>Establish and expand sewerage system for Wajir Municipality.</p> <p>Provide waste collection services at households, promote and facilitate regular waste collection and embrace environment clean up exercises at neighbourhoods and in towns.</p> <p>Promote sanitation in public institutions (Health Facilities, Schools and Markets)</p>

3.1.5 Roads and Transport

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
Improve the County Road Network.	<p>Tarmacking and maintenance of Major roads.</p> <p>Tarmacking and maintenance of Town roads.</p> <p>Upgrading and rehabilitation of all county roads.</p> <p>Opening up of new access roads.</p> <p>Climate proofing of all road projects to mitigate effects of climate change.</p> <p>Adopt PPPs in road sector</p> <p>Capacity building for sector workforce and personnel.</p>
Enhance sector governance and coordination mechanisms	<p>Develop and implement governance instruments for the sector (building approval standards and procedures, assessment and supervision of public projects and project management services).</p> <p>Promote inter-departmental and inter-agency cooperation on public projects implementation and inspection.</p> <p>Promote joint project planning and implementation.</p> <p>Capacity building for sector workforce and personnel.</p>
Establish Affordable Housing Scheme.	<p>Develop Affordable Housing Policies.</p> <p>Advocate for the adoption of affordable building technology.</p> <p>Protect demarcated Government Housing land.</p> <p>Advocate for better land tenure system.</p> <p>Establish PPPs arrangements to develop affordable housing.</p>
Improve County Transport System.	<p>Develop county transport system management policy, legislation and regulation.</p> <p>Lobby for the commercialization of the Wajir International Airport (WIA).</p> <p>Establish county fleet management and transport services.</p> <p>Establish designated parking lot and bus parks in major towns.</p> <p>Capacity building for sector workforce and personnel.</p>

3.1.6 ICT, Trade, Cooperatives and Industry

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

Strategic Priorities and Strategies

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

3.1.7 Energy, Environment and Climate Change

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

Strategic Priorities and Strategies

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

	<p>Construction of Modern Museum to promote cultural tourism.</p> <p>Preservation and conservation of local culture and artefacts.</p> <p>Promote domestic tourism.</p>
<p>Improve sustainable utilization of Natural resources (mineral/Gum and resins)</p>	<p>Promote artisanal mining.</p> <p>Developing policies and regulation in generating revenue from mining.</p> <p>promote awareness on gums and resins production.</p> <p>Promote value addition of natural resources</p> <p>Provide alternative source of livelihood and income generation from natural resources.</p> <p>Promote and adopt value addition on all natural resources like gum and resin, lime etc.</p>

3.1.8 Lands, Physical Planning, Urban Development and Public Works

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
<p>Improve land use planning and management</p>	<p>Prepare County Spatial Plan(CSP), Municipal & Integrated Urban Spatial Plans and Town Area Plans.</p> <p>Delineate Municipalities and Towns from Community Land to Public Land.</p> <p>Develop and enact supporting policies and legislation.</p> <p>Development control through vetting and approval of development applications e.g. Building Plans, Change of Use, Extension of Use, etc.</p> <p>Upgrading of informal settlement in major urban centres in the county.</p> <p>Planning infrastructure development for informal settlements in the county.</p>
<p>Improve land tenure system</p>	<p>Undertake planning, surveying and registration of Public, Private and Community Land.</p> <p>Processing of Title Deeds and Allotment Letters.</p> <p>Ensure operational Land Registry.</p> <p>Prepare advisory plans and Part development plans for sites requiring new grants.</p> <p>Undertake tenure regularization within informal settlements in the county.</p> <p>Adoption of alternative dispute resolution mechanisms.</p> <p>Formulate policy/guideline/manual on Alternative Dispute Resolution (ADR) Mechanisms.</p>
<p>Mainstream GIS technology in county plans and operations</p>	<p>Formulate county spatial data infrastructure policy.</p> <p>Digitalization of lands records and process.</p> <p>Anchor C-ADP, into a spatial based plan.</p> <p>Prepare GIS based county spatial plan.</p> <p>Develop county land information management system(CLIMS).</p>

Sector Priorities	Strategies
Human Resource Development and Management	Strengthening institutional capacity through training and capacity building. Ensure continuous human resource development through re-training of existing staffs. Recruitment of additional technical staffs. Stakeholder sensitization on land sector policies and laws; Physical and Land Use Planning Act and Community land Act.
Improved urban areas governance and development	Establish and Strengthen urban management & institutional governance structures. Improve coordination and response to disasters at the urban areas. Establishment of key urban infrastructure (markets, recreational centers, street lights and bus/car parks).
Improved Municipality environmental management	Development of modern eco-friendly infrastructures. Expansion of garbage collection coverage. Public sensitization and education on waste management. Separation of solid waste and liquid waste management in the county. Ensure proper transfer of functions between WAJWASCO and Wajir Municipality. Beautification of the Municipality through afforestation and gardening works. Promote PPPs for solid waste management
	Opening and upgrading of municipal access roads. Development of key municipal infrastructure. Upgrading and enhancing street lights. Institutionalize municipal disaster risk response mechanisms.
Improve Municipal planning and management	Develop and implement municipal governance instruments (municipal service charter and website, spatial plan, integrated waste management policy and plan, 5-year municipal strategic plan and DRM Policy).

3.1.9 Public Service, Special Programmes and County Administration

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
Optimal human resources management	<p>Development and approval of Human Resource policy.</p> <p>Conduct HR Audit and staff rationalization.</p> <p>Development and approval of County Staff Establishment, Organogram and Job Descriptions.</p> <p>Decentralize further to sub-counties and villages.</p> <p>Redistribute county work force to the villages as village administrators.</p> <p>Automate HR system and build capacity for its use.</p> <p>Integration of IDDP and UPN Payroll Systems and training.</p> <p>Capacity building of CPSB.</p> <p>Proper supervision of all county staff in all work stations.</p> <p>Ensure proper officer placements including deployments across.</p>
Enhance Adaptation to drought, famine and other disasters	<p>Strengthening Early Warning Systems:</p> <p>Adaption of forecast based financing/ early action.</p> <p>Dissemination of early, climate and advisories to all levels.</p> <p>Translation of early warning messages and advisories into the local language.</p> <p>Dissemination of hazard mapping and vulnerability assessment reports.</p>
Improved coordination of County Administration and Decentralised Units	<p>Strengthening Coordination at all levels.</p> <p>Establish Village Coordination Units.</p> <p>Re-activate and capacity building of County, Sub-County and Ward DRM Coordination Unit.</p> <p>Dissemination of county contingency plan and response.</p> <p>Establishment of Emergency Operation Center.</p>
	<p>Mainstreaming of DRR in the county development policies.</p> <p>SOP sector specific.</p> <p>Mainstream DRR in sector programmes.</p>
	<p>Strengthening of Community-based Disaster Risk Reduction.</p> <p>Strengthening of community structures.</p> <p>Capacity building.</p> <p>Development of community action plans.</p>
	<p>Advocacy and lobby for sustainable DRM Funding.</p> <p>Policy and legislation.</p> <p>Capacity building County Assembly.</p> <p>Establish Disaster Risk Management Fund.</p>
Enhance Conflict Prevention, Mitigation and Response (CPMR)	<p>Strengthen Traditional/Alternative Dispute Resolution TDR/(ADR) mechanisms/structures to respond to conflicts.</p> <p>Conduct intra/inter County community peace dialogue and mediation.</p> <p>Strengthen conflict early warning, early response mechanism.</p> <p>Advocacy for development of peace building and conflict management policy and bill.</p> <p>Communication on peace e.g. through local FM station.</p> <p>Resource mobilization from development partners.</p> <p>Partnerships with religious and community leaders.</p>

	<p>Identify and map conflict hotspots for effective and timely response.</p> <p>Establish conflict early warning desks at sub-county and ward levels.</p> <p>Conduct community sensitization programs to propagate messages of peace among communities .</p>
Preventing / Countering Violent Extremism(P/CVE)	Support the implementation of Wajir County Action Plan (WCAP) on Preventing /Countering Violent Extremism(P/CVE).
Promote good governance	<p>Promote civic education.</p> <p>Strengthen county performance management framework.</p> <p>Strengthen performance appraisal system.</p> <p>Strengthen internal control system.</p> <p>Develop departmental service charters.</p> <p>Follow up on audit issues.</p>
Improved county administration and decentralised units/services.	<p>Establishment of village councils.</p> <p>Establishment of village administration offices.</p> <p>Renovation of sub county and ward offices,</p> <p>Connecting solar power and Internet to all sub county and ward offices.</p> <p>Capacity building of key staff in decentralized units.</p> <p>Development of policies and bills.</p>
Project implementation	<p>Monitoring of projects.</p> <p>Preparation of status reports on completed and ongoing projects.</p> <p>Value for money audits.</p>
Service delivery	<p>Customer survey satisfaction.</p> <p>Development of Service Charters</p> <p>Performance management including performance contracting and sanctioning.</p> <p>Fraud investigations.</p>
Enhanced co-operation and consultation between the National Government and the County Government and between county departments	<p>Operationalise intergovernmental forum.</p> <p>Formation of Sub-County Intergovernmental Forums.</p> <p>Have quarterly review meetings on interdepartmental coordination</p> <p>Enhance stakeholders' involvement in border dispute resolutions amongst counties</p> <p>Promotion of Intercounty dispute resolution mechanisms.</p>
Enhance donor coordination and partnerships	<p>Develop coordination mechanisms for all implementing development partners and NGOs in the county.</p> <p>Ensure joint planning and quarterly meetings with all implementing partners.</p> <p>Develop and update donor register as well as donor projects.</p>
Provision of clean towns and proper waste management	<p>Undertaking regular and extensive town cleaning and sanitation services.</p> <p>Provision of working tools.</p> <p>Provision of machineries for waste collection.</p>
	<p>Development and approval of HR policy.</p> <p>Capacity building of CPSB.</p> <p>Conduct HR Audit and staff rationalization.</p> <p>Development and approval of staff establishment, organogram and job descriptions.</p> <p>Allocate adequate resources for HR function.</p> <p>Automate HR system and build capacity for its use.</p> <p>Integration of IDDP and UPN Payroll Systems and training.</p> <p>Proper supervision of all county staff in all work stations.</p> <p>Ensure proper officer placements/ deployments.</p>

Develop and implement community engagement and feedback system	Finalise Wajir Public Participation Policy and Bill. Standardise and share public participation template at ward level. Partnership with media, religious leaders and community leaders.
Expand and enhance social protection to protect the most vulnerable in society	Fully define social protection as a programme. Develop a social protection policy and bill. Allocate a budget to social protection programme. Sustain and enhance county disability fund. Sustain and enhance school bursaries. Expand social protection to cover OVCs, elderly, and school going children during conflict and drought. Develop registers for targeting social protection. Link with National Government social protection programmes
Improve service delivery	Adopt performance management system and staff appraisals. Reward high performing staff. Automate performance management system.
Enhance public participation and feedback in policy, planning, budgeting and implementation	Implement the standard public participation template at ward level. Partnerships with religious movement and civil society.

3.1.10 Finance and Economic Planning

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

Strategic Priorities and Strategies

Sector Priorities	Strategies
Maximise own source revenue	Exploit all available revenue streams and expand to new streams Automation of revenue collection Reduce revenue leakages Develop an automated tax register Complete county physical plans Enhance tax payer engagement Enhance formulation of tax policies, legislation and regulations such as land rating bill, revenue administration bill and valuation rolls Enhance capacity of revenue collectors Build partnerships with national government, intergovernmental institutions, development partners and private sector Enhance revenue collection enforcement
Integrated Development Planning	Enhance sector based and consultative approach to development planning Develop one year rolling implementation Plans for the CIDP, that is, C-ADP Coordinate preparation of 10 year sectoral plans Ensure public participation in the development planning process

Sector Priorities	Strategies
Enhance use of statistical data for policy, planning and budgeting	<p>Enhance Capacity of technical team in economic planning and other key sectors</p> <p>Automation of County Statistics</p> <p>Collaboration with national statistics and data institutions e.g.- KNBS, KIPPRA, CRA, CoG, OCoB, National Treasury and Planning, National Council for Population and Development</p> <p>Development partners and academic and research institutions partnerships</p> <p>Establish a multisectoral technical approach on statistics and use of data</p> <p>Build partnerships with national government, intergovernmental institutions, development partners and private sector</p> <p>Development of statistical abstract annually</p> <p>Build culture of evidence based planning and policy formulation</p> <p>Enhance funding for County Data and Statistics</p> <p>Develop 10 year sectoral plans</p> <p>Enhance capacity of sector working groups.</p>
Enhance multispectral approaches/ capacities across sectors in planning and PBB	<p>Develop policy and guidelines on programme based budgeting that is multisectoral</p> <p>Enhance multisectoral technical working group on programme based and inclusive budgeting</p> <p>Enhance staff technical capacity on hyperion as module on budgeting-</p> <p>Automation of planning and budgeting systems</p> <p>Adapt to national planning and budgeting systems like Standard Chart of Accounts (SCOA), IFMIS, and Office of the Controller of Budget Management Information system</p> <p>Partnership with national institutions such as the National Treasury and Planning, OCoB, IGTRC, CoG, CRA, KNBS, KIPPRA, Auditor General</p> <p>Build partnerships with development partners and private sector</p>
Enhance efficiencies in budget execution and absorption especially of the development budget	<p>Enhance capacities in procurement planning and execution</p> <p>Fully implement e-procurement</p> <p>Timely commencement of budget implementation</p> <p>Enhance capacities in project implementation</p> <p>Enhance capacities in budget execution and monitoring</p>
Enhance the capacity of M&E institutions and utilization of M&E systems	<p>Enhance County Secretary leadership on M & E culture for whole county</p> <p>Develop and implement M&E policy including the CIMES</p> <p>Automate county M&E systems including integrating GIS</p> <p>Allocate adequate budget for M&E and sustain the resources</p> <p>Ensure the county indicators are linked to SDG targets and reported on</p> <p>Tap into capacities of institutions like MED, Social Governance Department in Planning, CoG and Development Partners</p> <p>Engage citizens in project monitoring, reporting and feedback mechanisms-social accountability including religious leaders</p>
Enhance collaboration between County Assembly and County Executive	<p>Capacity building for county assembly and executive on liaison including appointing liaison focal persons</p> <p>Ensure annual state of the county address to the county assembly by the Governor is sustained</p> <p>Enhance capacities of departmental committees</p> <p>Initiate joint activities between county assembly departmental committee and the executive sector working groups</p> <p>Enhance sharing of information and documents between county assembly and executive</p> <p>Tap into capacities of institutions such as CAF, SOCATT, CPST, CoG, Senate and National Assembly</p>

Sector Priorities	Strategies
	Build partnerships with development partners
Enhance compliance with PFM act and regulations as well as other relevant laws	Ensure improvement of internal control and financial management systems Tap into existing capacities of national institutions on PFM like National Treasury and Planning, CRA, OCoB, CoG, KSG to build sector capacities understanding of financial policy, planning, budgeting, execution and reporting Partner with development partners on PFM in capacity building Dissemination of PFM materials and learning resources to staff Enhance internal controls like empowering internal audit, recruit more internal audit staff
Address unemployment	Ensure compliance with AGPO Enhance funding to TVETs to expand curriculum Institutionalise labour based programs in key sectors such as Afforestation and access roads Promote digital economy and fintech Promote Sharia compliant financial products Scale-up Revolving Fund
Reduce poverty in all its dimensions	Social protection programs e.g HSNP, Disability fund, OVCs Programs etc Relax border restrictions to enhance cross border trade Promote Value addition Enhance regional integration to enhance trade and flow of factors of production Scale up Revolving Fund
Enhance mobilization of development partner and private sector resources and enhance absorption of conditional Grants from Development Partners and private sector	Capacity building of staff on aid issues Map development partner programmes Develop partnership policy framework Joint work planning between the county and the development partners and ensuring the development partner support is included in the AWP, ADP and CFSP that are approved by the county assembly

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.1: Summary of Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Sector 1: Agriculture, Livestock, Fisheries and Cooperative Development					
Program 1: Veterinary Services					
Objective: Provision of Quality Veterinary Services to Increase Livestock Productivity And Safeguard Human Health In A Sustainable Environment.					
Outcome: Quality livestock and livestock products that meet food security and health standards.					
Veterinary Services	Cold chain established	No. of cold chain facilities established and operational	1	1	5
		Cold chain equipment procured	1	Assorted	5
	Veterinary clinics established	No. of veterinary clinics established and equipped	0	1	5
	Livestock crushes constructed	No of livestock crushes	4	2	10

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Abattoir completed	Level of completion	50	100	5
	Mobile laboratory vehicles procured	No of mobile labs procured	0	1	10
	Leather cottage industries established	No of leather cottages established	0	1	5
					45
	Animals vaccinated against priority diseases	No. of animals vaccinated against PPR	0.45 M	3.5	6
	Animals vaccinated against priority diseases	No. of animals vaccinated against CCPP	0.1 M	2.3	6
	Animals vaccinated against priority diseases	No. of animals vaccinated against SGP	0.1M	3.5	3
	Animals vaccinated against priority diseases	No. of animals vaccinated against Anthrax	0.2 M	0.3	1
	Animals vaccinated against priority diseases	No. of animals vaccinated against RVF	0.0 M	1	6
	Animals vaccinated against priority diseases	No. of animals vaccinated against CBPP	0.0M	0.1	0.6
	Animals vaccinated against priority diseases	No. of animals vaccinated against LSD	0.0M	0.004	0.32
	Protective equipment procured	No. (set) of treatment, vaccination and protective equipment purchased	1	1	5
	Vet lab operationalized	Operational lab	0	1	2
	Animals vaccinated against priority diseases	No. of animals vaccinated against RABIES	1,000	2,000	0.2
	Animals vaccinated against priority diseases	No. of active surveillance missions (two per quarter)	4	8	8
	Livestock movement control enforced	No. of movements permit issued	6000	8000	0.5
	Meat inspection sustained	No of meat inspectors recruited	5	30	5
	Farmers sensitized on good animal welfare	Number of animal welfare sensitization meetings	0	4	1
		No. of radio sessions on animal welfare	1	4	1
	Animal health workers trained	No. of veterinary personnel trained	40	45	2
Leather Development Services	Farmers trained and capacity built	Number of trainings conducted	2	4	1.5
	Flayers trained on handling hides and skin	No. flayers trained	0	90	1.35
	Hides and skins traders' capacity built	Capacity building of H&S traders and leather dealers	0	50	1.25

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Hides and skins premises inspected	Number of hides and skin premises inspection and registration mission	0	1	0.5
	Technical staff trained on new technologies in area of Hides and Skins	Capacity building of technical staffs on emerging H&S technology	0	2	1
	Motor cycles procured	No of motor cycles procured	0	4	2
Sub-Total					100.22

Program II: Livestock Production

Objective: Enhance Livestock Productivity, Market Linkages and Income For Farmers

Outcome: Increased Livestock Productivity, Food & Nutrition Security and Income For Households

Livestock Production Services	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Strategic Hay stores constructed	No of Strategic Hay stores	27	1	5
	New breeds introduced to farmers	No of he-goat distributed to famers for breed improvement	79	120	3
	of cross-bred Heifers distributed	No of cross-bred Heifers for dairy farming	0	10	2
		No of dairy goats	164	125	5
	Strategically placed livestock sale-yards constructed	No of yards	7	1	10
	Cold storage and processing facilities for milk installed	No of facilities	2	1	7
	Feedlots for livestock off-take developed	No. of Feed lots	0	1	12
	Market holding grounds developed	No of grounds	0	1	4
					48
	Sustainable Rangeland management	No of rangeland management committees established	9	6	3
	Tonnes of certified seeds produced	No of tonnes of certified seeds and planting material	2.4	5	3
	pastoralist trained	No of pastoralist trained on breed and herd management	100	150	2
	Dairy offspring sired through AI	No of dairy offspring sired through AI	0	200	2
	Feed formulation centers operationalized	No. of livestock Feed formulation centers operationalized	0	1	3
	Livestock insurance	No of Tropical Livestock Units Insured	32,000	60,000	10
	Improved fodder production	No. of seed bulking centres established	1	2	5
	Climate information dissemination system established	Livestock climate information network and knowledge system for early warning	1	1	2

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Agro-dealers and farmer service centres supported	No of Agro-dealers and farmer service centers supported	12	28	2
	Staff trained on climate smart TIMS	No. no. Staff trained on climate smart livestock farming	20	30	3
	Farmers trained	No. of pastoralists/ Dairy Farmers trained	1200	2000	3
	Policies and regulations developed	No of policies and regulations developed	0	1	2
	Monitoring and evaluation system operationalized	No. of M&E reports generated	4	4	1
	Laptops and other ICT devices for the officer	No. of assorted ICT equipment	Assorted	Assorted	3
	Livestock information management system operational	No. of Livestock Census undertaken	0	0	5
Sub-Total					97
Program III: Fisheries And Alternative Livelihoods					
Objective: Increase Diversification of Livelihoods					
Outcome: Increased Production and Income from Alternative Livelihoods					
Fish production	Fish ponds developed	No. of fish ponds dug for fish farming	9	1	1
	Purchase of fingerlings	No of fingerlings	0	1500	1
Apiculture	Bee hives procured and distributed	No. of Beehives	300	300	1.5
	Cather boxes procured and distributed	Catcher Boxes	50	65	0.075
	Hives procured and distributed	Sets of Hive Tools	120	135	0.5
	Protective gear procured and distributed	Protective Gear	45	75	0.3
	Modern apiaries installed	Modern Apiaries	2	2	1.5
	Honey processing equipment procured and distributed	Honey Processing Equipment	2	10	1
	Packaging equipment procured and distributed	Packaging Equipment	2	10	1
Poultry Production	Birds/Chicks procured and distributed	No. of birds reared	29250	10,000	1
	Commercial hatchery in Wajir installed	No of Hatcheries	1	1	1
	Poultry houses constructed	No of housing units	68	14	1
	Poultry rearing equipment procured	No of sets	68	28sets	1
	Poultry Feeds production factory operational	No of mini-factories	0	1	1

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Gums and Resins	Farmers trained on Gum handling	No of harvesters trained	0	1000	2.5
	Formation of a Gums and resins cooperative	No of cooperatives formed for production and processing	0	2	2
	Sensitization and awareness campaigns undertaken	No of awareness campaigns through media and other platforms	1	2	2
Sub-Total					19.375
Program IV: Crop Production					
Objective: Meet food and nutrition security through increased crop production and the productivity					
Outcome: Enhanced food and nutrition security					
Food Production Services	Model farms developed	No of model farms operationalized	0	3	100
	Agroforestry expanded	No of fruit seedlings	5000	6000	3
	Certified seeds procured and distributed	Land planted with certified seeds	4,500	10,000	20
	Farm tools and small equipment procured	No and types of farm tools procured	7,000	5,000	10
	Farm machinery and equipment procured	No of machinery and equipment for AMS	12	10	30
	Area under mechanized agriculture increased	Acres under mechanized agriculture operations	1,500	2,500	20
	Community grains storage facilities constructed	No of facilities constructed	17	15	30
	Cold storage facilities for Horticulture constructed	No of storage facilities constructed	0	5	20
	Grains value addition equipment/ Facilities installed	No of equipment installed	1	4	30
	horticulture value chains equipped	No of equipment installed	1	5	20
	Climate information dissemination undertaken	No of farmers reached	20000	7000	2
	Crop insurance rolled out	Acreage of crop insured	0	1500	10
	Information pamphlets developed	No of pamphlets distributed	0	20,000	2
	Radio programs produced	No of radio programs produced	0	20	1
	Farmers trained	No of staff and farmers trained	1,800	4,000	20
	Agro-dealers and Farmers service centers. (FSC) supported	No of agro dealers and farmers service centers established	12	16	10
	Policies and regulations developed	No of policies and regulations developed	0	1	3
	Financing agreements with Financial Institutions signed	No of agreements made	0	4	3

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Resources mobilized through cooperative/ FOs	Amount of funds mobilized	1	30	20
Sub-Total					354
Program IV: Irrigation Services					
Objective: To Provide Water for Irrigated Agriculture					
Outcome: Enhanced Food and Nutrition Security					
Climate-smart agricultural innovations and solutions	Land under irrigation expanded	No of BHs drilled and equipped for irrigation	7	4	24
	Rain water harvested for irrigation	No of water pans excavated and equipped	9	3	60
	irrigation kits procured/ distributed	No of irrigation kits procured/ distributed kits	27	20	40
	Irrigation infrastructure inventory created	Level of inventory completeness	0	100%	1
	Irrigation water users' committees formed	No of Sub counties committees formed	0	6	2
	Farmers Capacity build on modern irrigation techniques	No of farmers trained on modern irrigation techniques	400	1,200	2
	Extension officers Capacity build on sustainable irrigation practices	No of officers trained sustainable irrigation practices	12	20	2
Sub-Total					131
Sector 2: Health Services					
Programme Name 1: Curative, Rehabilitative and Referral services					
Objective: Objective: Increase access to quality health services					
Outcome: Increased access to quality health services					
WCRH	WCRH Emergency and Casualty Wing Operationalized	No of Emergency and Casualty Wing Operationalized	0	1	100,000,000
	Maternal child health services improved	No of modern maternal child Health Unit constructed and Equipped	0	1	100,000,000
Curative Services	Hospitals upgraded	No of Hospitals upgraded to level 4	12	12	96,000,000
		No of Hospital with backup generators	3	12	36,000,000
		No of Hospitals upgraded to level 3	27	12	36,000,000
	Dental units established and operationalized	No. of Dental units established and functionalized	1	6	30,000,000
	Functional ENT units established	No of functional ENT units established	1	6	30,000,000
	Dispensaries Constructed and Equipped	No of dispensaries constructed and equipped		1	6,000,000
Sub-Total					434,000,000

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Emergency & Referral Services	Purchase of Ambulances	No purchased & Operational	17	6	66,000,000
	Ambulance operation strengthened	No of operational ambulance	17	24	50,000,000
	paramedics trained and deployed	No of paramedics trained and deployed	17	24	1,000,000
Sub-Total					117,000,000
Programme Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)					
Objective: Provision of efficient and quality maternal and new-born services					
Outcome: Reduction in Maternal and Neonatal Mortalities					
Reproductive and Maternal Health	Reproductive Health Equipment procured	No of facilities that received RH equipment	130	177	10,000,000
	Mama Kits procured	No of facilities that received Mama Kits	130	177	10,000,000
	Maternal Child Health Units constructed	No of maternal child Health Unit constructed		6	30,000,000
	Reproductive health Improved	Proportion of women in child bearing age utilizing family planning	7	10	5,000,000
	Deliveries in health facilities increased	Proportion of mothers delivering in facilities		60	6,000,000
	Expectant women attended full ANC (At least 4)	Proportion of pregnant women attending full ANC		48	6,000,000
	Health Workers trained of Emoc/Larc	No of Health workers trained on Emoc/Larc	124	300	3,000,000
	Staff Knowledge improved	No of staff mentored on RH	100	400	4,000,000
EPI	Transportation and storage cold chain Improved	No of facilities providing EPI services	120	164	10,000,000
	Transportation and storage cold chain Improved	No of facilities with cold chain equipment maintained	120	164	10,000,000
	Collection and distribution of vaccines increased	No of health facilities with all antigens	120	164	3,000,000
	Infant and child health and wellbeing enhanced	Proportion of Children under 1 fully immunized	69	73	5,000,000
	HCW trained on EPI operational level	No of Health workers trained	100	400	6,000,000
Nutrition	Access and utilization of IMAM services scaled up	No of Health Facilities providing IMAM services	143	160	3,000,000
		No. of hard-to-reach communities accessing IMAM services through outreach service	30	313	24,000,000
	Access and utilization of IMAM services scaled up	No of health workers trained on IMAM	50	143	5,000,000

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Capacity of Health workers on MYCN strengthen	Number of health workers trained on MIYCN	50	200	4,000,000
	Maternal, infant and child health feeding pattern improved	Number of health workers trained on MIYCN	28	119	4,000,000
	BFCI implementation scaled up	No of Trained health work force on BFCI.	69	200	3,000,000
	miconutrient status for children and women of reproductive age improved	Proportion of children aged 6-59 months receiving Vitamin A supplements at least two doses annually	69	80	1,000,000
	Existing nutrition coordination and collaborating mechanisms and linkages enhanced	Number of functional nutrition coordination technical forums held	4	4	4,000,000
	detection, prevention, and treatment of acute malnutrition Improved	Number of health facilities supported to conduct mass screening	145	174	8,000,000
	detection, prevention, and treatment of acute malnutrition Improved	No of facilities receiving therapeutic feeds	143	174	30,000,000
Sub-Total					194
Programme Name 3: TB, HIV/ AIDS and Malaria					
Objective: To prevent and treat against TB/HIV					
Outcome: Increased HIV and TB diagnostic and treatment services					
TB Services	Improve Early Diagnosis and reduce catastrophic costs for TB patients	Number of GeneXpert Machines procured	5	0	10,000,000.00
	Improved decentralization of TB Services	Number of Microscopes procured	0	2	2,800,000.00
	Improved community TB Care services through CHPs	Number of CHPS trained on TB Modules	68	400	3,000,000.00
		Number of TB Suspects referred	120	190	1,000,000.00
		Number of Samples referred	20	400	1,000,000.00
	Improved quality of care for both diseases and mentorship	Number of supervisions done per month	4	12	6,000,000.00
	Improved early diagnosis and cut transmission line	Number of Outreaches done	2	4	4,000,000.00
	Improve community knowledge through awareness creation	Number of world TB Days celebration	1	1	1,000,000.00
Neglected Tropical Diseases	Staff Knowledge improved	Number Of Mentorship done	50	300	2,000,000
	Community prevention empowered	No of Community Sensitized	788	1197	4,000,000
	Case management improved	No of test kit bought	5000	70000	15,000,000

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Malaria Prevention	Case management improved	No of personnel Trained on Malaria Microscopy	12	24	4,000,000
	Entomological surveillance conducted	number of entomological surveillances done	0	4	2,000,000
	community engagements done	No. of people reached with information	0	300,000	1,000,000
HIV/AIDS Services	HIV test increased	No of person tested for HIV	12,642	30,200	1,000,000
	Pregnant and Breastfeeding mothers tested	No of Pregnant and Breast-feeding mothers tested	11,800	14,000	1,000,000
	Persons on ARVs increased	No of PLWH put on ARVs	82	180	700,000
	Reporting rate increased	No of facilities with HIV reporting tools	80	173	5,000,000
Sub-Total					64,500,000
Programme Name 4: Public Health and Sanitation					
Objective: To protect and improve the health of individuals, communities and greater populations					
Outcome: Improved environmental health, Hygiene and Sanitation					
Environmental health Hygiene and Sanitation	Latrine coverage Increased through CLTS	Number of new villages declared ODF	98	150	15,000,000
	Water samples tested	No of Water samples tested and analyzed	12891	15930	7,500,000
	Improved Hygiene Practices	No. of hand washing facilities installed with soap and running water at public institution	978	4380	5,500,000
	Surge of Vector borne diseases prevented	Number of mosquito treated bed nets procured	5000	10,000	10,000,000
Community Health strategy	Functional Community Health enhanced	Number of Functional community units	119	130	5,000,000
	County Community Health Strategy (CHS) policy and bill developed.	Number of Community Health strategy bill developed and enacted	0	1	3,000,000
	Community units' referrals enhanced	Number of referrals done by CHPs	5,000	25,000	3,000,000
	CHP services enhanced	Number of CHPS with CHP kits	1190	1190	3,000,000
Epidemiology & Surveillance	County capacity to coordinate and respond to public health emergencies Strengthened	Establish and operationalize Public Health emergency operational Center (PHEOC)	0	1	10,000,000
	Active case finding in facility and community level being conducted.	No of Facilities doing active case such	129	174	2,000,000
	Rapid response team on disease outbreak established	Number of Established rapid response team on disease outbreak	4	6	2,000,000
	Vaccine preventable disease surveillance Enhanced	Number of Preventable disease outbreak reported	1		5,000,000

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	cross-border surveillance Strengthened	Number of cross-border surveillance meeting and supervision conducted	1	2	3,000,000
Sub-Total					74,000,000
Programme Name 5: Health Research and Disease Surveillance					
Objective: To assess and monitor the health of communities and populations at risk so as to identify health problems and priorities					
Outcome: Improved understanding, trends and causes of diseases					
Research and Surveillance	Disease registry established	No. of disease registry established	0	1	5,000,000
	Disease prevalence research undertaken	No. of disease prevalence research reports	1	2	6,000,000
Sub-Total					11,000,000
Sector 3: Education, Social Services and Family Affairs					
Programme 1: Early Childhood Education					
Objective:	To Strengthen the Management of Early Childhood Education				
Outcome:	Improved access to quality basic education				
ECDE Support Services	Child friendly Classrooms Constructed	No of child friendly Classrooms Constructed	458	60	84
	Toilets Constructed	No of Toilets Constructed	247	60	36
	Classrooms renovated	No of classrooms renovated	47	60	30
	Outdoor play materials purchased	No of outdoor play materials purchased	17	15	0.8
	Digital literacy gadgets purchased	No of Digital literacy gadgets purchased	642	606	9.6
					160.4
	Centres getting teaching and learning materials and course books.	No of centres receiving Learning materials and course books	368	368	10
	Tables and Chairs Purchased	No of Tables and Chair Purchased	2662- chairs 381- tables	1800 chairs 300 tables	3.8
	Special Need Equipment Provided	No of Special Need Equipment Provided	0	10	0.5
	ECD Teachers trained on CBC and holistic learning.	No of ECD Teachers trained on CBC and holistic learning.	484	50	2
	ECDE Teachers Trained on Integrated Education	No of ECDE and madrasa Teachers Trained on Integrated Education	484	250	6
	Quality Assurance Assessment conducted	No. of quality Assurance Assessment conducted	4	3	6
	ECDE with Integrated Education	No. of ECDE with Integrated Education	0	12	3
	ECDE with Wash Facilities	Proportion of ECDE with Wash Facilities	247	60	3
	Enrolment Drives undertaken	No of Enrolment Drives undertaken	0	6	9
School Feeding Programme	ECDE children benefiting from school Meals Program	No of learners benefiting	22,000	28,686	80

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Policies and Bills developed	No of Policies and Bills developed	1	1	5
Scholarship and Bursaries	Student Benefitted from Bursary	No of Student Benefiting	22,532	24,000	150
Sub-Total					438.63
Programme 2:	Culture, Social Service and Family Affairs				
Objective:	Provision of quality social services to the vulnerable members of the community and Protect and Preserve Cultural diversity				
Outcome:	Improved social welfare of the society				
Culture and Heritage Services	Cultural centres established	Number of cultural centres established	0	1	4
	Acts and Policies Developed and Implemented	No of Acts and Policies Developed and Implemented	0	1	2
	Cultural events conducted annually	Number of cultural events conducted annually	0	7	5
	Historical sites documented and gazetted.	No of sites documented.	0	10	2
	Artefact collected	No of artefact	0	50	2.5
	Galleries constructed	No. of galleries constructed	1	1	5
Library Services	Libraries equipped	No of Libraries equipped	1	4	4
Family Affairs	Meeting of Technical Working Group on Violence against Children conducted	No of meeting of Technical Working Group on Violence against Children	1	4	2
	Annual Quran competition	No of Quran competition	8	8	10
	Madrasa support	No of madrasas supported	2	7	3
Social Services	Acts and Policies Developed and Implemented	No of Acts and Policies Developed and Implemented	0	1	1.2
	Children Supported at Child Rescue centre	No of children Supported at Child Rescue centre	0	100	6
	Operationalization of child recue center	No of Child rescue centre operationalized	0	1	2
	Juvenile Remand established	No of Juvenile Remand established	0	1	0.9
	Foster Care Providers Supported	Proportion of Foster Cares Providers Supported	0	35	4.2
	Empowerment of PWDs	No of beneficiaries supported	630-WCG	870-WCG	40
Sub-Total					93.8
Programme 3:	Vocational Training				
Objective:	To scale up the provision of technical and vocational training skills				
Outcome:	Improved access to quality technical & vocational Education and Training				
VTC Services	VT workshops established	No. of VTC workshops established	8	1	3.5
	Disability friendly toilets	No. of disability friendly toilets	0	2	1.8
	Workshops renovated	No. of workshops renovated	0	2	2.4
	ICT workshop upgraded	No. of ICT workshop upgraded	1	2	1.2

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Centres supported	No of centres receiving Tailoring, Beauty Therapy, Hair Dressing, Masonry, Carpentry, ICT, ARC welding, Plumbing, and Electrical materials	8	8	5
	Centres Receiving food Support	No of Centres Receiving food Support	8	8	2.4
	Centres Receiving Boarding Materials	No of Centres Receiving Boarding Materials	3	4	2
Sub-Total					18.3
Programme 4:	Sports Development Services				
Objective	To Promote sports, arts and talent development				
Outcome	Improved sports, arts and talent development				
Sports Services	Sports infrastructure Improved.	No. of sports field improved	6	3	4.5
	Wajir Stadium upgraded	No. of stadium upgraded	0	1	60
	Sports field fenced	No of sports fields fenced	1	2	3
	Athletic championship conducted	No of athletic championship conducted	0	1	1
	Teams supported to participate.	No of teams supported to participate in Kenya Youth Intercounty Sports Association games KYISA	2	2	8
	Teams supported	No of teams supported to participate in Kenya intercountry sports and cultural association (KICOSCA) games	0	2	8
	Sub county Leagues organized	No of Sub County Leagues organized	1	6	6
	National Holidays Tournaments organized	No of National Holidays Tournaments	1	18	5
	Federations Established & Trained	No of Federations Established	0	6	3
	Coaches and referees trained	No of Coaches and Referees trained	30	30	1
	Sports equipment procured	No. of Teams supported	40	40	1
Youth affairs	Youth Groups coached and supported	No of Youth Groups coached and supported	0	6	1
	Youth groups sensitized in agribusiness	Youth groups in agribusiness established	0	6	1.2
Sub-Total					102.7
Programme 5:	Gender and Women Empowerment				
Objective	To address disparities and challenges facing girls and women				
Outcome	Improved social welfare for girls and women				

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Gender and Women Empowerment	Girls supported	No of School Going girls benefiting from Pads & undergarment	32,000	40,000	25
	Women supported for Economic Activities	No of women supported with baking equipment	50	100	0.8
	Women supported with Sewing machines provided	No of women supported with Sewing machines provided	50	50	1
	Women supported with umbrella Shades for women	No of women supported with umbrella Shades for women	300	500	5
	Women supported with Fridges	No of women supported with Fridges	20	25	1.3
	GBV Rescue Centres constructed	No of GBV Rescue Centres constructed	1	1	1.2
	Wajir Gender Technical Working Group meetings held	No of Meeting of Wajir Gender Technical Working Group (WGTWG)	8	4	0.8
	Champions trained	No of Wajir anti FGM champions Trained	12	15	0.8
	Toll free line Established	No of toll-free line Established	1	6	0.4
	Cutters sensitized against FGM	No of Cutters sensitized against FGM	0	30	0.3
	Community members trained	No of participants trained on GBV	250	300	3
Sub-Total					39.46
Sector 4: Road and Transport					
Programme 1	County Road Services				
Objective:	Improve the standards & quality of road network				
Outcome:	Enhanced road network				
Design & construction of county roads and bridge	Upgrade of County Roads to bitumen standards	Length of tarmacked roads (km)-Wajir county roads	32	2	50
	Construction of all-weather roads	Length of Graveled Roads. (KMs)	938	90	150
	Drainage along critical roads improved	No. of Drifts constructed	110	36	60
		No of Box Culverts constructed	9	5	50
		No of pipe culverts Constructed	42	20	40
New roads opened up and expansion of existing roads	Length of Road Expanded-bush cleared (KM)	5640	1080	81	
Maintenance & Rehabilitation of County Roads and Bridges	Roads Graded (km)	Length of roads Graded (km)	9599	1400	140
	Drift Rehabilitation	No. of Drifts rehabilitated	10	3	4.5
	Pipe culverts repaired	No of pipe culverts repaired	5	3	4.5
	Box culverts rehabilitated	No of Box culverts rehabilitated	2	10	20
	Tarmac Maintained	KMs of Tarmac maintained	29	15	45
Sub-Total					645
Program II	County Transport Services				
Objective	Efficient Transport System				

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Outcome	Improved access to safe and sustainable Transport Services				
County Transport Services	Bus parks Constructed	No. of Bus parks Constructed	0	1	50
	Plants and Machinery Operationalized and maintained	Maintenance of Plants and Machines	6	6	7
	Motor Vehicles Maintained	No of Motor Vehicles maintained	85	100	50
	Motor Vehicles Insured	No. of motor vehicles insured	85	100	36
Sub-Total					143
Sector 5: Water Resources Development Services					
Programme Name : Water Services					
Objective: : Promote Sustainable Development of Water Resources for Domestic and Livestock Use					
Outcome: Increased Access to Clean and Safe Water					
New Infrastructure Development Services	New Boreholes drilled and equipped	No of boreholes drilled	338	20	80
		No of boreholes equipped		20	80
	Water Supply system established	No of Water Supply System Established		6	90
		No of water works constructed		20	40
	Mega pans constructed (50,000m ³ & above)	No of Mega Pans constructed		3	100
	Water pans constructed (20,000m ³)	No of Water Pans constructed		7	70
	Underground masonry tanks constructed (100m ³)	No of underground tanks		10	20
	Borehole inspection camera purchased	No of cameras purchased		2	8
	Schools connected to Water	No of schools supplied with water		10	15
	Health Facilities connected with Water	No of Health Facilities supplied with water		10	15
Water Supplies Overhaul and Maintenance Services	New Gensets Procured	No of new Gensets		40	80
	New submersible pumps procured	No. of new submersible pumps		40	20
	Submersible Electrical Cable- 4.0mm Procured	Meters of submersible electrical cable- 4.0mm		12000	4.2
	Mega water pans Desilted and rehabilitated	No. of mega water pans desilted and rehabilitated		1	10
	Water pans desilted and rehabilitated	No. of water pans rehabilitated and desilted		12	36
	water supply systems rehabilitated	No of water supplies maintained		6	30
	Crane mounted borehole vehicle purchased	No. of cranes purchased		1	10

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Water Bowsers Purchased	No. of water bowsers purchased		1	12
	4x4 land cruisers for field service Purchased	No. of 4x4 land cruisers for field service		2	18
Sub-Total					738.2
Programme Name: WAJWASCO					
Objective: Ensuring Sustainable Development of water resources for Wajir Municipality and other settlements					
Outcome: Increased Access to Water and Sanitation Services					
WAJWASCO	Water Supply system established	No of water supply system established	3	3	18
		No of water works constructed	30	10	20
	Underground masonry tanks(100m ³) constructed	No of underground tanks constructed		3	6
	Procure new Gensets purchased and distributed	No of new genet purchased and distributed		10	10
	Water meters procured and installed	No. Of water meter supplied and installed		1000	6
	plastic storage tanks (10,000ltrs) procured and distributed	No. Of Procured plastic storage tanks (10,000ltrs)		10	2.5
	Water Supply Systems rehabilitated	No of water supplies maintained		20	20
	Adoption of green energy	No of water source with solar pumping system		10	10
	Procure complete submersible pumps	No. of submersible pumps		20	5
Sub-Total					97.4
Programme Name: WB Water and Sanitation Development Project					
Objective: Improve water access and sanitation infrastructure in Wajir Municipality and its neighborhood					
Outcome: Improved access to water and sanitation services					
Water and sanitation development project	Boreholes	No of boreholes drilled and equipped	6	2	10
	Septic Tanks	No of community septic tanks constructed	16	5	30
	Ablution blocks	No ablution blocks constructed	74	1	20
	Sanitary line	No of sanitary line completed	30	2	65
	Water supply	Completed water supply	0	4	25
Sub-Total					150
Programme Name: Hon of Africa Ground Water Resilience Project	Boreholes	No of boreholes drilled and equipped	0	10	40
	Well maintained boreholes	No of boreholes Maintained(major Rehab)	0	45	1200

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Sub-Total					1,240
Sector 6: Energy, Environment and Natural Resources					
Programme: Environment Services					
Objective : To Reduce Rangeland Degradation and Increase Tree Cover					
Outcome: Reduced Rangeland Degradation and Increased Tree Cover					
Forestry and Conservation	1,000,000 trees planted and surviving	Hectares of land under new tree cover	35,000	5000	10
	No new community nurseries established	Number of active community nurseries	35,000	5000	10
	No county/sub-county land use plans developed/implemented	Number of environmental compliance audits conducted	0	1	2
	No hectares of critical habitat mapped and protected	Number of community conservancies initiated/supported	0	3	6
	Sanitary landfill/controlled dumpsite operational	Number of waste collection points established	1	4	10
Climate change adaptation	No CCCF projects successfully implemented	Number of beneficiaries from CCCF projects	180	30	85
	No water pans/subsurface dams constructed/rehabilitated	Cu. meters of increased water storage capacity	4	10	100
	No solar-powered boreholes drilled and equipped	Number of new boreholes equipped with solar pumps	7	15	100
	No community fodder banks established	Hectares of rangeland rehabilitated	40	100	20
	No number of established and or reviewed climate Acts or policies	No number of established and or reviewed climate Acts or policies	1	1	2
	No number of functional early warning systems and participatory scenario planning.	No number of functional early warning systems and participatory scenario planning.	1	2	5
	No trained climate-induced disaster response teams	No trained climate-induced disaster response teams	70	140	4
	No functional CCCSC and WCCPCs	No functional CCCSC and WCCPCs	15	30	3
Sub-Total					357
Programme Name:	Natural Resources Services				
Objective:	Ensure the Conservation, Restoration and Sustainable Use of Natural Resources				
Outcome:	Suitability in Use of Natural Resources				
Wildlife protection and conservation	Conservancies established	No. of conservancies	1	1	3
	Watering points for wildlife constructed	No. of watering points	4	2	6
	Community Sensitized	No. of communities sensitized	0	500	2.5
Tourism Services	Tourism signage erected	No. of tourism signage erected	1	3	4.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Heritage sites identified	No. of heritage site identified	0	2	3
Mineral Services	Groups trained in gums and resin harvesting	No of groups trained in gums and resin harvesting	0	5	1.5
	Artisanal mining (small-scale mining)	No of groups trained in Minerals harvesting	0	5	1.5
		No of group supported(Providing PPEs)	0	5	1.75
Sub-Total					23.75

Programme Name: Energy Services

Objective: Increase Access to Affordable, Reliable, Sustainable and Modern Energy for All

Outcome: Increased access to affordable, reliable and modern energy services

Energy	No solar mini-grids installed and operational	Number of new households connected to clean energy	0	1	0
	Solar streetlights installed	Solar streetlights installed		30	6
	No standalone solar home systems distributed	Percentage of public institutions (schools, health centers) solarized	10	20	10
	No households adopting clean cooking solutions	Number of clean cook stoves/LPG kits distributed/subsidized	0	20	10
	Government Installations installed with hybrid wind/solar system	No of county government Installations installed with hybrid wind/solar system		10	20
Sub-Total					46

Sector 7: ICT, Trade, Industrialization and Co-operative Development

Programme 1: Enterprise Development Services

Objective: To Increase Capacity and Access to credit

Outcome: Improved capacity and access to credit for MSMEs

Revolving Fund	Business funded	Number of SME beneficiaries	920	1400	92
	Groups Trained	Number of group members trained	920	1400	1
	Groups funded & their status	Proportion of funds repaid	0	90	6
	Repayment level	Number of groups performing	0	600	0
	Revolving Fund Management Enhanced	No of exchange visits/benchmarking programs	0	4	3
	Improved stakeholder engagement	No of forums held		8	1
	Development of Enterprise development Strategic Plan	No of plans prepared		1	1
	Monitoring & Evaluation undertaken	No. of M&E undertaken		4	2
Sub-Total					106

Programme Name: Trade Services

Objective: Facilitate Trade in the County

Outcome: Improved Business Environment

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Trade infrastructure development	Market Infrastructure Developed	Number of market infrastructure Developed	300	300	30
Business Support Services	Increased access to trade information	No. of forums held for trade information dissemination		8	1
	Business management and entrepreneurship skills for the business traders increased	No of business persons and entrepreneur capacity build		4	1
	Databank for the trade section established, maintained and updated	No of databanks created		1	1
	Laws, regulations, policies, service charter and other relevant document developed	No of documents developed		3	2
	Markets managed	No of markets managed		6	3
	women business programmes empowered	No of women business programmes empowered		4	2
Sub-Total					40

Programme Name: Investment & Industrialization

Objective: Create enabling environment for business and industrial sector growth

Outcome: Improved Production and Incomes from Business

Industrialization	Industrial services centres established	Service centres developed and operationalized for industrial youth training		1	7
	County Aggregation and Industrial Park established	No of County Aggregation and Industrial Park established		1	5
	Jua kali artisans supported with entrepreneurial skills	Delivery of equipment and No of Jua kali artisans supported		10	4
	Research and Development carried out	No of products standardised		3	2
	County Industrialization Policy developed	No.of policies developed	0	1	2
	Leather industry supported	No of leather traders supported	0	10	4
Sub-Total					24

Programme: Cooperative Development and Promotion

Objective: To develop and grow cooperatives in the county

Outcome: Enhanced savings and investments for wealth creation

Cooperative infrastructure development	Infrastructure developed	No of infrastructure developed	0	1	2
Cooperative support services	Cooperative supported	No of cooperative supported	50	10	3
Sub-Total					5

Programme: ICT Infrastructure

Objective: Improve ICT infrastructure and Enhance Staff Skills on ICT

Outcome: Improved ICT, efficiency in service delivery

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
ICT Infrastructure Improvement & Enhancement Services	Communication Improved	No. of offices with Local Area Network (LAN) installed	16	3	6
	Offices connected	No. of offices connected to the internet	16	6 SCAs and Revenue office	9
	County offices with network upgraded	No. of offices with network upgraded	0	5	3
	Modern communication Enhanced	No. of offices installed with Video Conferencing System	0	5	3
	Security Enhanced	No. of information security systems implemented and operational		1	2
	Offices installed with CCTV Camera	No of offices installed with CCTV Camera	0	2	2
	Community Information Centres upgraded	Additional works for Community Information Centres		1	2
	Public Wifi Hotspots installed	Installation and commissioning of Public Wifi Hotspots – Wajir Town and 5 sub-counties	0	1	2
	Data management system Enhanced	Electronic Document Management Systems		1	1
	Network Management Systems installed	Network Management Systems		1	1
	Geographic Information System (GIS) infrastructure improved	Geographic Information System (GIS) infrastructure improvement and support	1	1	2
	ICT Equipment Purchased	Purchase of ICT Equipment	200	50	6
	Website upgraded	Website development and upgrade	1	1	3
	community engagement enhanced and access to information Improved	Refurbishment works for Community Information Centres in Habaswein, Griftu and Tarbaj	0	3	6
	ICT policy reviewed	Review of ICT policy	0	1	2
Sub-Total					50
Sector 8: Lands, Housing, Public Works and Urban Development					
Programme 1: Land and Physical planning					
Objective: Well-planned urban and rural settlements with adequate infrastructure and services					
Outcome: Improved planning and coordination of urban and rural settlements					
Urban and Rural Planning Services	Urban Spatial Development Plans prepared	Number of plans prepared, approved launched & implemented	6	10	30

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Rural Spatial Development Plans prepared	Number of rural plans prepared, approved launched & implemented	0	4	10
	Land/Registry Offices constructed	Number of Land offices constructed and equipped	1	2	10
County Survey and Policy Services	Secure land tenure system operationalised	No of plots surveyed No of allotments processed No of titles issued		5,000	40
	Policies /Bills developed	No of policy/bills developed		1	4
Sub-Total					94

Programme 2: Kenya Informal Settlement improvement Project

Objective : To improve access to basic services and land tenure security of residents in urban informal settlements and strengthen institutional capacity for slum upgrading in Wajir

Outcome : Improved informal settlements with basic services

KISIP II	Roads Tarmacked	Length of road Tarmacked (KM)	0	2.83	0
	Road walkways Paved	Length of road walkways Paved(KM)	0	2.83	
	Streetlights / Floodlights installed	No of street lights/ floodlights installed	0	94	

Programme 3: Urban Development Services

Objective: Ensure well planned urban infrastructure development in the county

Outcome: Improved urban governance, management and development in the county

Urban Infrastructure Development	Access roads upgraded/ opened	No of Km of access roads upgraded and opened		20km	20
	Markets / stalls Constructed/ upgraded	No of Markets/stalls Constructed/upgraded		8	10
	Offices Constructed/ renovated	No of offices constructed or renovated		4	5
	Disaster response Unit established	No of urban disaster response unit established		4	10
Urban Environment and Waste Management	Dumpsite established	No of dump sites constructed		4	18
	Plants and machineries acquired	No of Plants and machineries acquired		5	20
Sub-Total					83

Programme 4: Wajir Municipal Service Delivery

Objective: Effective and Efficient Municipal Services

Outcome: Timely Delivery of Services

Solid Waste management systems	Equipment/machines purchased	Number of equipment/machines purchased		5	20
	Municipal CBD beautification	No of areas covered		3km	10
	Staff PPEs and uniform	No of staff PPEs bought		312	8.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Public participation/ citizens fora conducted	Number of public participation/citizens fora conducted		4	2.1
Municipal infrastructure development	Bodaboda sheds and lanes Constructed	No of bodaboda sheds and lanes constructed		5	5
	Drainages Rehabilitated	No of drainages rehabilitated		5km	6
	slaughter slap Renovated and constructed	No of slap constructed		1	3.5
	markets constructed/ upgraded	Number of markets constructed/upgraded		2	18
	Street lights/ high mast flood lights installed	Number of street lights/high mast flood lights installed		50	12.5
	Fire Station properly constructed and equipped	No of Fire stations established		1	10
Sub-Total					95.6

Programme 5: Public Works & Housing

Objective: Enhance the standards & quality of county buildings & structures. Achieve and maintain excellence in the construction & maintenance of public buildings and other public works. Provide quality, safe, affordable housing for Civil servants.

Outcome: Improved standards and Quality of government structures and buildings

Public Works	Residential houses designed and constructed	No. of residential houses designed and constructed		3	30
	Offices constructed	No.of offices constructed		1	6
Government Housing	ABT centres constructed	No.of ABT centres constructed		1	2
	Staff quarters constructed	No.of quarters constructed		3	9
					47
	Artisans trained on making inter locking blocks	Number of artisans trained and making inter locking blocks		50	5
	Interlocking blocks produced	Number of interlocking blocks produced and made through the Tofas machine		500,000	3
	Machines Maintained & repaired	No of machines maintained & repaired and working		12	5
Sub-Total					60

Sector 9: Public Service, Special Programmes and County Administration

Programme Name: Decentralized Services

Objective: To fully Operationalize all Devolved Structures

Outcome: Improved access to Services in the Lowest Administrative Unit

Sub Programme	Key Output	Key performance Indicators	Baseline(current status)	Planned Target	Resource Requirement (Kshs. In M)
County administration and Decentralized services	Village administration units established,	No of village administration established,	0	150	30
	Renovation of sub county and ward offices	No of offices renovated	14	8	25

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
	Installation of flag posts in ward offices	Number of flag posts installed	1	5	2.5
	Bill developed	No of bills developed and passed	0	1	3
	Empowered staff with best practices	No of staff participated in Benchmarking visits		10	1.2
	Enhanced routine monitoring and supervision	No of sub county vehicles maintained	6	6	5
	Enhanced Office administrations	No of furniture, fittings and stationeries procured		Lump sum	4
Sub-Total					70.7

Programme : Town Administration

Objective: Ensure Inclusive and Sustainable Towns

Outcome: Inclusive and Sustainable Towns

Town sanitation services	Slaughter houses renovated	Renovated slaughter house	0	1	2
	slaughter houses constructed	Number of slaughterhouses constructed	11	1	4
	Town Administration offices constructed	Number of town administration offices constructed	1	1	4
	street bins purchased and stationed	Number of street bins purchased		2	3
	Working tool purchased and distributed	working tools for town cleaning purchased and distributed		260	4.5
	Tipper for solid waste management purchased and in use	No of tippers for solid waste management purchased and in use	0	1	7
	Tuktuks For solid waste management purchased	No of Tuktuks For solid waste management purchased	1	4	2
	Toilets constructed and in use	No of Toilets constructed and in use	0	2	1.2
	Dumpsites for waste management constructed	No of Dumpsites for waste management constructed	6	1	4
	Fire extinguishers purchased and positioned	No of Fire Extinguishers purchased and positioned	0	1	10
	The enforcement and other staff empowered and equipped	Number of staff trained		40	4
	Enforcement officers trained	No of enforcement officers trained	0	20	2
Sub-Total					47.7

Programme Name: Disaster Management

Objective: To Reduce The Effects of Disasters to The Community

Outcome: Improved Resilience to Disasters In The County

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Disaster Risk management and Humanitarian Coordination	vulnerable Households Supported with Cash Transfer/in-kind	Number of Households receiving cash transfer/in-kind		54,000	100
	Food security assessment undertaken	No. of food security assessments report generated		2	1
	Rapid Assessment and training Kenya Inter-Agency Rapid Assessment undertaken	No. of reports generated		2	1
	Community Capacity on DRR enhanced	No. of CMDRR meetings held in each ward		6	3
		No. of stakeholders trained per s/county		6	2
		No of wards trained on Gender Mainstreaming Guideline on DRR		5	1
	Humanitarian coordination Strengthened	No. of Stakeholder meetings held		4	1
	Drought Response Activities Monitored	No. of Monitoring activities undertaken		4	2
	Early Warning ,Climate Information And Advisories Disseminated	No. of early warning information reaching 400000 persons across the 30wards		500,000	2
	Hazard mapping findings Disseminated	No. of Dissemination sessions of Hazard mapping to stakeholders in 30wards		7 wards	2
	Forecast based financing Rolled-out	Number of departments or agencies adapting and implementing FBF		9	2
	Training on community based targeting Guideline(CBT) conducted	Number of stakeholders trained on CBT Guidelines in 30 wards		6	2
	Commodity Tracking System Established	No. of tracking establishment per sub county		6	1
	Disaster Risk Management Monitoring And Evaluation System Developed	No of Disaster Risk Management Monitoring And Evaluation System Developed		6	1
	Training on Emergency response and preparedness conducted	No. of ward covered in the county		4	2
	Training on integrated food security phase classification conducted	No. of Sub counties reached		6	2
	Partnership for disaster management Enhanced	No. of wards engaged		6	3
Sub-Total					128

Programme Name: Peace Building & Conflict Management

Objective: To Improve Conflict Prevention, Mitigation and Response for Sustainable Development

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Outcome: Improved Conflict prevention, Mitigation and Response					
Conflict prevention, Mitigation and Response	Early warning mechanisms/ systems Strengthened	No of Peace building and conflict prevention networks established/ strengthened.		4	4
	Regular inter/intra-community peace dialogue and mediation conducted	Reduced incidences of conflict		4	4
	Conflict mapping conducted	No of conflict mappings undertaken		2	2
	Inter-county community peace committees Strengthened	No of structures created/reviewed		4	4
	Annual peace festivals undertaken	Exchange visits/experiential learning		1	1
	ADR and traditional conflict mechanism Strengthened	No of traditional peace structures supported		2	2
	Annual peace festivals undertaken	-No of festivals		1	1
Preventing/Countering Violent Extremism (P/CVE)	Advocacy campaigns on Violent Extremism enhanced	% Decrease in Incidences of Violent Extremism (VE)		4	4
Sub-Total					22
Programme Name: Intergovernmental Relations					
Objective: To Improve intergovernmental relations					
Outcome: Improved Collaboration with government Agencies and Partners					
Intergovernmental Relations	county capacity enhanced	Amount of capacity building grant utilized	34	37.5	37.5
	Investment projects implemented	No of projects implemented	0	5	352.5
Sub-Total					390
Sector 10: Finance and Economic Planning					
Programme Name: Economic Planning and Budget					
Objective: To Ensure Effective Economic Policies for County Development and economic Growth					
: To have efficient resource allocation, expenditure Management and Reporting					
Outcome: Improved County Economic growth and development					
County Integrated Development Planning	Plans prepared	No of ADPs prepared	1	1	2
		No of Sectoral plans prepared	10	10	6
County Statistical services	Statistical abstract	Statistical abstract prepared	0	1	5
	Data management system	Percentage of Automation of county data and Projects	0	60	3
	Technical team capacity build	No of officers trained	15	12	3
County Integrated Monitoring and Evaluation	PIMIS Implemented	M&E Policy prepared	0	1	3
		No of active committees activated	0	2	1.5
		No of C-APRs prepared	1	1	2
		No of reports generated	1	4	6

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
		No of Officers capacity build	15	30	4
County Budget Management	Programme based Budget prepared	No of PBBs prepared	3	1	3
		Budget implementation reports prepared		4	2
	Policies developed	No of CFSPs Prepared	1	1	3
		No of CBROPs Prepared	1	1	1
	Officers capacity build	No of Officers capacity build	15	50	2
	Vibrant CBEF	No of forum meetings held	0	4	4
		No of reports prepared	0	4	1
Sub-Total					53.5
Programme Name: Public Finance Management					
Objective: To ensure prudent management of financial resources To Increase OSR Ensure Value for Money in Procurement of Public Goods and Services					
Outcome: Improved Accounting Controls, Recording and Reporting Increased own source revenue Efficiency in Use of Public Goods and Services					
County Accounting Services	Financial reports prepared	No of financial statements prepared	1	1	10
		No of quarterly reports prepared	4	4	2
	Audit opinion awarded	Audit opinion	<i>Qualified</i>	<i>Qualified</i>	0
	Cash flow projection prepared	No of annual cash flow projections	1	1	1.5
		No of Monthly cash flow projections	12	12	1
	Officers capacity build	No of Officers capacity build	30	50	5
	Payment processing	Average no of days taken to pay suppliers	120	120	8
	Service Charter prepared	Service Charters	1	1	1.5
Revenue and Resource mobilization	Policies and bills developed	No of tax laws prepared	1	2	4
	Revenue streams mapped	No of active streams	17	21	2
	Tax Register prepared	Tax register prepared	1	1	1
	Performance Appraisal System developed	Percentage of staff on PAS	10	60	2
	Officers capacity build	No of Officers capacity build	30	20	2
	Revenue system automated	No of Streams automated	0	6	5
	Tax enforcement system in place	The proportion of tax compliance	20	30	6
	Public sensitized	Proportion of compliance	20	30	3
	Supplier register prepared	No of prequalification registers prepared	1	1	5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.in Millions)
Supply chain management	Tendering process and procure to pay system implemented	Compliance levels to PPRA		100	5
	Asset Register updated	No of Updated Asset Register	1	1	5
	Officers capacity build	No of Officers capacity build	30	30	5
Internal Audit	Internal Audit reports	No of Management reports prepared		4	10
	Internal audit committee	No of reports discussed		5	10
	Officers capacity build	No of Officers capacity build		8	3
Sub-Total					97

3.2.2 Sector Projects

Table 3.2: Sector Projects for the FY 2026/2027

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Sector 1: Agriculture, Livestock, Fisheries and Cooperative Development										
Programme Name:										
Programme 1: Veterinary Services										
Livestock disease control	Livestock Vaccination – Across all 30 Wards	Vaccination of livestock against priority diseases	27.92	CGW and partners	All quarters	No. of livestock vaccinated	10.7M	Ongoing	DALF	Gender Mainstreamed
	Conducting Vet epidemiology – Across all 30 Wards	Disease & vector surveillance	18.8	CGW and partners	All quarters	No. of surveillance missions conducted	8	New	DALF	Gender, IPM, One-health
Veterinary infrastructure development	Construction of Central cold chain Wagberi	Construct and equip vaccine cold chain facility	10	CGW	Q3	No. of facilities constructed	1	New	DALF	Tree planting Solarization (green energy)
	Operationalization of the Wajir County Vet laboratory Township	Equip and operationalize the lab	5	CGW	All quarters	No. of assorted equipment and reagents procured	Assorted	New	DALF	Green energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Construction of Livestock crushes 1. Khoroh harar 2. Griftu 3. Gurar 4. Eldas 5. Barwaqo – Livestock Market 6. Sarman	Construct strategic cattle crushes	10	CGW	All quarters	No of crushes constructed	2	New	DALF	Tree planting
	Completion of Abattoir	Feasibility study for the abattoir	5	CGW	All quarters	No of reports prepared	1	New	DALF	
	Procurement Mobile laboratory vehicle	Procurement and customization Mobile laboratory vehicle	10	CGW	All quarters	No of mobile labs procured	1	New	DALF	
Leather development services	Construction and operationalization of cottages industries	Construct and operationalize cottages	5	CGW and partners	Q3	No. of cottages established	1	New	DALF	Gender
	Procurement of Motor cycles	Procurement of Motor cycles	2	CGW and partners	Q3	No. of motor cycles purchased	4	New	DALF	
Livestock and livestock products market access.	Training of Technical staff on new technologies in area of Hides and Skins	Training of Technical staff on new technologies in area of Hides and Skins	1	CGW and partners	Q3	No of technical staffs Capacity built	2	New	DALF	Sensitization on green technologies
	Livestock movement control enforced	No. of movements permit issued	0.5	CGW and partners	Q3	No. of movements permit issued	8000	New	DALF	
	Meat inspection sustained	No of meat inspectors recruited	5	CGW and partners	Q3	No of meat inspectors recruited	30	New	DALF	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
			100.22							
Programme 2: Livestock Production Services										
Livestock Production Services	Establishment of Sustainable fodder production, conservation and utilization systems	Establish seed bulking centres and fodder banks	11	CGW and partners	All quarters	No. of seed bulking centres and fodder banks established	2	New	DALF	Gender, Tree planting Solarization (green energy)
	Construction of strategic hay stores	Construct strategic hay stores	5	CGW and partners	All quarters	No. of hay stores constructed	1	New	DALF	Gender, Tree planting Solarization (green energy)
	Procurement and distribution of improved livestock breeds(he-goats, dairy goats and heifers)	Procure and distribute improved livestock breeds(he-goats, dairy goats and heifers)	10	CGW and partners	All quarters	No. of livestock procured & distributed	120, 10, 125	New	DALF	Gender, Tree planting Solarization (green energy)
	Construction of livestock sales yards 1. Barwaqo – Livestock Market 2. Habaswein – Habaswein Livestock Market 3. Bute – Bute Livestock Market	Construct livestock sales yard	10	CGW & Partners	All quarters	No. of livestock sales yards constructed	1	New	DALF	Gender, Tree planting Solarization (green energy)
	Installation of cold storage and processing facilities for milk	Procure and install cold storage and processing	7	CGW & Partners	All quarter	No. of cold storage and processing facilities procures and installed	1	New	DALF	Gender, Tree planting

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		facilities for milk								Solarization (green energy)
	Development feedlots for livestock off-take	Develop feedlots for livestock off-take	12	CGW & Partners	All quarter	No. of feedlots developed	1	New	DALF	Gender, Tree planting Solarization (green energy)
	Development of market holding grounds	Develop market holding grounds	4	CGW & Partners	All quarter	No. of market holding grounds developed	1	New	DALF	Gender, Tree planting Solarization (green energy)
	Livestock insurance	Insure livestock units against climate-related shocks	10	CGW & Partners	Q2 & 3	No. of tropical livestock units insured	60,000	New	DALF	Gender
	Establishment of feed formulation centres	Establish and operationalize livestock feed formulation plant	3	CGW & Partners	Q4	No. of feed formulation centres operationalized	1	New	DALF	Gender, Tree planting Solarization (green energy)
	Establishment of seed bulking centres	Establishment of seed bulking centres	5	CGW & Partners	Q4	No of seed bulking centres established	2	New	DALF	Gender, Tree planting Solarization (green energy)
	Adoption of new breeding technology Dairy offspring through AI	Adoption of new breeding technology Dairy offspring through AI	2	CGW & Partners	Q4	No of dairy offspring sired through AI	200	New	DALF	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Support for production of fodder for livestock	Support for production of fodder for livestock	3	CGW & Partners	Q4	No of tonnes of certified seeds and planting material	5	New	DALF	Gender, Tree planting Solarization (green energy)
	Establishment of Sustainable Rangeland management	Establishment of rangeland management committees	3	CGW & Partners	Q3	No of rangeland management committees established	6	New	DALF	
	Establishment of Livestock climate information network and knowledge system for early warning	Establishment of Livestock climate information network and knowledge system for early warning	2	CGW & Partners	Q3	No of Livestock climate information network and knowledge system established	1	New	DALF	
	Support to Agro-dealers and farmer service centres	Support to Agro-dealers and farmer service centres	2	CGW & Partners	Q3	Agro-dealers and farmer service centres supported	28	New	DALF	
	Staff training on climate smart TIMS	Staff training on climate smart TIMS	3	CGW & Partners	Q3	No. no. Staff trained on climate smart livestock farming	30	New	DALF	
	Operationalization of Livestock information management system	Operationalization of Livestock information management system	5	CGW & Partners	Q3	No. of Livestock Census undertaken	1	New	DALF	
			97							

Programme 3: Fisheries and Alternative Livelihoods

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Fish production Services	Enhancement of aquaculture extension service	Conduct sensitization and awareness creation barazas, meeting, media platforms, trade fairs and shows	1	CGW & Partners	All quarters	No. of farmers reached	300	New	DALF	Gender
	Operationalization of fish ponds and production of fingerlings	Operationalize existing fish pond for production of fish and fingerlings	1	CGW & Partners	All quarters	No. of fish pond operational No. of tonnes of fish produced	9 1	New	DALF	Gender, Tree planting Solarization (green energy)
Apiculture	Promotion of honey and bee production – Across all 30 Wards	Procure and distribute assorted beekeeping equipment and tools	5.88	CGW & Partners	All quarters	No. of assorted beekeeping equipment	Assorted	New	DALF	Gender, Tree planting Solarization (green energy)
			0			No. of tonnes of honey produced	3	New	DALF	Gender, Tree planting Green energy
Poultry production	Support for poultry production enterprises – Across all 30 Wards	Establish a feed formulation premises and hatchery	1	CGW & Partners	All quarters	No of feed formulation premises established and operationalized	2	New	DALF	Gender, Tree planting Green energy
			0			No of hatcheries established and operationalized	1	New	DALF	Gender, Tree planting Green energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		Procurement of assorted poultry production equipments	4	CGW & Partners	All quarters	Assorted equipments	Assorted	New	DALF	Gender, Tree planting Green energy
Gums and resins	Support and enhance gum and resins enterprises (Countywide)	Training of farmers on gums and resins	4.5	CGW & Partners	All quarters	No of farmers reached	1000	New	DALF	Gender, Tree planting Green energy
		Formalization of a gums and resins cooperative.	2	CGW & Partners	All quarters	No of cooperatives formalized	2	New	DALF	Gender, Tree planting Green energy
			19.38							

Programme 4: Crop production services

Crop production	Establishment of large scale commercially oriented farms (Griftu, Habaswein & Arbajahan)	Investment in water harvesting infrastructure, acquisition of farm machinery and land preparation.	100	CGW & Partners	All quarters	No of farms established and operationalized	3	o	DALF	Gender, Tree planting Green energy
	Expansion of agroforestry – Across all 30 Wards	Procure and distribute fruit tree seedlings	3	CGW & Partners	All quarters	No of fruit tree seedlings procured, distributed and planted.	5000	New	DALF	Gender, Tree planting Green energy
	Purchase and distribution of Quality farm inputs – Across all 30 Wards	Procure and distribute certified seeds, farm inputs and equipments.	20	CGW & Partners	All quarters	Assorted farm inputs procured and distributed	assorted	New	DALF	Gender, Tree planting Green energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Agricultural Mechanization Services (AMS)	Farm mechanization – Across all 30 Wards	Procure farm machinery	40	CGW & Partners	All quarters	No of farm machineries procured	10	New	DALF	Gender, Tree planting Green energy
		Support farm mechanization through subsidy	20	CGW & Partners	All quarters	No of acres under mechanized agriculture	1500	New	DALF	Gender, Tree planting Green energy
Climate smart agriculture solutions and innovation	Conduct Agricultural extension services - Across all 30 Wards	Capacity building of staff, crop farmers and agro dealers	38	CGW & Partners	All quarters	No of staff, crop farmers and agro-dealers trained.	1812	New	DALF	Gender, tree planting Green energy and IPM
	Crop insurance programme – Across all 30 Wards	Insure crop units against climate-related shocks	10	CGW & Partners	All quarters	No of acres of crops insured	1500	New	DALF	Gender
	Enhancing Pre and post- harvest management - Across 30 Wards	construction of Community grain storage facilities	30	CGW & Partners	All quarters	No of facilities constructed	15	New	DALF	Gender
		Construction of cold storage facilities for horticulture products	20	CGW & Partners	All quarters	No of facilities constructed	5	New	DALF	Gender, Green energy.
		Establish and operationalize grain value addition facilities.	30	CGW & Partners	All quarters	No of facilities constructed	4	New	DALF	Gender, Green energy.

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
Crop production		Installation of grain value addition facilities.	20	CGW & Partners	All quarters	No of equipment installed	5	New	DALF	Gender, Green energy.
	Enhance and Strengthen agricultural financing	Financing agreements with financial institutions signed.	3	CGW & Partners	All quarters	No of agreements made	4	New	DALF	Gender
		Resources mobilized through cooperative/ FOs	20	CGW & Partners	All quarters	Amount of funds mobilized	30	New	DALF	Gender
			354							
Programme 5: Irrigation Services										
Irrigation services	Excavation & equipment of water-pans for irrigated agriculture 1. Bute 2. Sarman 3. Godoma 4. Arbajahan	Excavate & equip water-pans for irrigated agriculture	60	CGW & Partners	All quarters	No of water-pans excavated and equipped	3	New	DALF	Gender, tree planting Green energy and IPM
	Drilling and equipment of boreholes for irrigated agriculture 1. Habaswein 2. Hadado 3. Eldas 4. Burder 5. Elben 6. Wargadud	Drill and equip boreholes for irrigated agriculture	24	CGW & Partners	All quarters	No of boreholes drilled and equipped	4	New	DALF	Gender, tree planting Green energy and IPM
	Procurement and distribution of small scale irrigation kits	Procure and distribute small scale irrigation kits	40	CGW & Partners	All quarters	Assorted kits	20	New	DALF	Gender, tree planting

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	- Across all 30 Wards									Green energy and IPM
	Capacity building of staff and farmers on irrigation TIMPs - Across all 30 Wards	Capacity building of staff and farmers on irrigation TIMPs	4	CGW & Partners	All quarters	No of staff and farmers trained	412	New	DALF	Gender, tree planting Green energy and IPM
	Formation of Irrigation water users' committees	Formation of Irrigation water users' committees	2	CGW & Partners	All quarters	No of Sub counties committees formed	2	New	DALF	
	Development of Irrigation infrastructure inventory	Development of Irrigation infrastructure inventory	1	CGW & Partners	All quarters	Level of inventory completeness	100%	New	DALF	
			131							

Sector 2: Health Services

Programme Name 1: Curative, Rehabilitative and Referral Services

Curative Services	Upgrading of WCRH to level V	Completion Of Works	100	CGW	Q1-4	Completion rate (%)	50	On-going	Health Services	Tree planting, Green energy
	construction and Equipping of modern maternal child Health Unit at WCRH	Construction Works, Equipping And Staffing	100	CGW	Q1-4	No of MRI Units established and operational	1	New	Health Services	Tree planting, Green energy
	Upgrading of Level III Hospitals to level IV in 1. Khorof harar – Khorof harar, 2. Gurar – Gurar HC,	Construction Works, Equipping And Staffing	96	CGW	Q1-4	No of Hospitals upgraded to level 4	12	On-going	Health Services	Tree planting, Green energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	3. Laghbogol- Laghboghol West, 4. Dadajabulla – Dadajabulla HC									
	Installation of backup generators in Hospitals	Procurement and installation of generators	36	CGW	Q2-4	No of Hospital with backup generators	12	On-going	Health Services	
	Upgrading of Hospitals to Level 3	Tendering, construction works	36	CGW	Q2-4	No of Hospitals upgraded to level 3	12	New	Health Services	Tree planting, Green energy
	Establishment and operationalization of Dental units	Tendering, construction works, Equipment	30	CGW	Q3-4	No. of Dental units established and functionalized	6	New	Health Services	
	Establishment of Functional ENT units	Tendering, construction works, Equipment	30	CGW	Q3-4	No of functional ENT units established	6	New	Health Services	
	Construction and Equipping of Dispensaries	Tendering, construction works, Equipment	6	CGW	Q3-4	No of constructed and equipped	1	New	Health Services	
Referral and emergency services	Purchase of Ambulances	Procurement, customization	66	CGW	Q3-4	No purchased & Operational	6	New	Health Services	
	Operationalization of ambulances for efficient Response to medical emergencies (county wide)	Timely Repairs and maintenance of ambulances	50	CGW	Q3&4	No of new operational ambulances	24	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Training of Deployment Paramedics	Procurement of training facilities, Training	1	CGW	Q2	No of paramedics trained and deployed	20	New	Health Services	
Name 2: Reproductive Maternal Neonatal and Child Health (RMNCH)										
Reproductive and maternal health	Construction of Maternity Wards 12 Wards 1. Godoma - Hote 2. Qarsa Sare 3. Eldas - Wargadud 4.	Development of BQs, Tendering, construction works, Inspection, M&E	30	CGW	Q3	No of Health Facilities with Maternity wards	6	New	Health Services	Tree planting, Green energy
	Procurement and distribution of Reproductive Health Equipment	Purchase and distribution	10	CGW	Q3	No of facilities that received RH equipment	177	New	Health Services	
	Procurement and distribution Mama Kits	Purchase and distribution	10	CGW	Q3-4	No of facilities that received Mama Kits	177	New	Health Services	
	Improvement of Reproductive health through family planning sensitization	Planning and execution of Sensitization activities	5	CGW	Q3-4	Proportion of women in child bearing age utilizing family planning	10	New	Health Services	
	Sensitization on Deliveries in health facilities	Planning and execution of Sensitization activities	6	CGW	Q3-4	Proportion of mothers delivering in facilities	60	New	Health Services	
	Sensitization to increase Expectant women attended full ANC (At least 4)	Planning and execution of Sensitization activities	6	CGW	Q3-4	Proportion of pregnant women attending full ANC	48	New	Health Services	
	trained of Health Workers on Emoc/Larc	Trainings	3	CGW	Q3-4	No of Health workers trained on Emoc/Larc	300	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Mentoring of staff on RH	Trainings	4	CGW	Q3-4	No of staff mentored on RH	400	New	Health Services	
	Purchase and distribution of Transportation and storage cold chain	Procurement delivery and distribution	10	CGW	Q3-4	No of facilities providing EPI services	164	New	Health Services	
	Maintenance of Transportation and storage cold chain	Procurement delivery and maintenance	10	CGW	Q3-4	No of facilities with cold chain equipment maintained	164	New	Health Services	
	Collection and distribution of vaccines	No of health facilities with all antigens	3	CGW	Q3-4	No of health facilities with all antigens	164	New	Health Services	
	Enhancement of Infant and child health and wellbeing through immunization	Proportion of Children under 1 fully immunized	5	CGW	Q3-4	Proportion of Children under 1 fully immunized	73	New	Health Services	
	Training of HCW on EPI operational level	Training of staff on EPI	6	CGW	Q3-4	No of Health workers trained	400	New	Health Services	
	Scaling up of Access and utilization of IMAM services	Scaling up Outreach services	3	CGW	Q3-4	No of Health Facilities providing IMAM services	160	New	Health Services	
		Outreach services	24	CGW	Q3-4	No. of hard-to-reach communities accessing IMAM services through outreach service	313	New	Health Services	
		Training of Health workers	5	CGW	Q3-4	No of health workers trained on IMAM	143	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Strengthening of Capacity of Health workers on MYCN	Capacity building of Health workers	4	CGW	Q3-4	Number of health workers trained on MIYCN	200	New	Health Services	
	Improvement of Maternal, infant and child health feeding pattern through MIYCN training	Capacity building of Health workers	4	CGW	Q3-4	Number of health workers trained on MIYCN	119	New	Health Services	
	Scaling up BFCI implementation	Training of health work force on BFCI.	3	CGW	Q3-4	No of Trained health work force on BFCI.	200	New	Health Services	
	Improvement of micronutrient status for children and women of reproductive age	Provision of nutrients supplements	1	CGW	Q3-4	Proportion of children aged 6-59 months receiving Vitamin A supplements at least two doses annually	80	New	Health Services	
	Enhancement of Existing nutrition coordination and collaborating mechanisms and linkages	Planning and execution of coordination forums	4	CGW	Q3-4	Number of functional nutrition coordination technical forums held	4	New	Health Services	
	Improvement of detection, prevention, and treatment of acute malnutrition	Supporting health facilities to conduct mass screening	8	CGW	Q3-4	Number of health facilities supported to conduct mass screening	174	New	Health Services	
		Procurement and distribution of therapeutic feeds	30	CGW	Q3-4	No of facilities receiving therapeutic feeds	174	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
Programme Name 3: TB, HIV/ AIDS and Malaria										
TB Services	Improvement of Early Diagnosis and reduce catastrophic costs for TB patients	Purchase and installation of GeneXpert Machines	10	CGW	Q3-4	Number of GeneXpert Machines procured	0	New	Health Services	
	Improvement of decentralization of TB Services	Purchase and installation of microscopes	2.8	CGW	Q3-4	Number of Microscopes procured	2	New	Health Services	
	Improvement of community TB Care services through CHPS	Training of CHPS on TB Modules	3	CGW	Q3-4	Number of CHPS trained on TB Modules	400	New	Health Services	
	Improvement of testing	Examination and Referral of suspects	1	CGW	Q3-4	Number of TB Suspects referred	190	New	Health Services	
	Improvement of testing	Examination and Referral of samples	1	CGW	Q3-4	Number of Samples referred	400	New	Health Services	
	Improvement of quality of care for both diseases and mentorship	Planning and execution of Supervision exercises	6	CGW	Q3-4	Number of supervisions done per month	12	New	Health Services	
	Improvement of early diagnosis and cut transmission line	Planning and execution of outreaches	4	CGW	Q3-4	Number of Outreaches done	4	New	Health Services	
	Improvement of community knowledge through awareness creation	Planning and execution of outreaches	1	CGW	Q3-4	Number of world TB Days celebration	1	New	Health Services	
Neglected Tropical Diseases	Improvement of Staff Knowledge through mentorship	Planning and training	2	CGW	Q3-4	Number Of Mentorship done	300	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/Original)	Implementing Agency	Link to cross-cutting issues
	Empowerment of Community prevention	Sensitization of communities	4	CGW	Q3-4	No of Community Sensitized	1197	New	Health Services	
	Improvement of Case management	Purchase of testing kits	15	CGW	Q3-4	No of test kit bought	70000	New	Health Services	
Malaria Prevention	Improvement of Case management	Personnel Training on Malaria Microscopy	4	CGW	Q3-4	No of personnel Trained on Malaria Microscopy	24	New	Health Services	
	Conducting of Entomological surveillance	Planning and executive of entomological surveillances	2	CGW	Q3-4	number of entomological surveillances done	4	New	Health Services	
	Conducting of community engagements	Sensitization of communities	1	CGW	Q3-4	No. of people reached with information	300,000	New	Health Services	
HIV/AIDS Services	Enhancement Of HIV testing	Mass testing for HIV	1	CGW	Q3-4	No of person tested for HIV	30,200	New	Health Services	
	Enhanced Testing of Pregnant and Breastfeeding mothers for HIV	Conducting of HIV Testing	1	CGW	Q3-4	No of Pregnant and Breast-feeding mothers tested	14,000	New	Health Services	
	Enhanced Provision of Persons on ARVs	Procurement and distribution of ARVs	0.7	CGW	Q3-4	No of PLWH put on ARVs	180	New	Health Services	
	Enhancement of HIV Reporting	Purchase and distribution of HIV tools	5	CGW	Q3-4	No of facilities with HIV reporting tools	173	New	Health Services	
Programme Name 4: Public Health and Sanitation										
Environmental health Hygiene and Sanitation	Construction of public toilets (one per ward)	Development of BQs, Tendering, construction works and inspection	0	CGW	Q3-4	No of villages declared ODF	150	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
			15	CGW	Q3-4	No of village toilets constructed	30	New	Health Services	
	Enhancement of Water samples testing	Water testing activities	7	CGW	Q3-4	No of Water samples tested and analysed	15930	New	Health Services	
	Improvement of Hygiene Practices	Installation of hand washing facilities with soap and running water	5.5	CGW	Q3-4	No. of hand washing facilities installed with soap and running water at public institution	4380	New	Health Services	
	Prevention of Surge of Vector borne diseases	Purchase and distribution of mosquito treated bed nets	10	CGW	Q3-4	Number of mosquito treated bed nets procured	10,000	New	Health Services	
Community Health strategy	Enhancement of Functional Community Health	Capacity building of community units	5	CGW	Q3-4	Number of Functional community units	130	New	Health Services	
	Development County Community Health Strategy (CHS) policy and bill	Development of CHS policy and bill	3	CGW	Q3-4	Number of Community Health strategy bill developed and enacted	1	New	Health Services	
	Community units' referrals enhanced		3	CGW	Q3-4	Number of referrals done by CHPs	25,000	New	Health Services	
	CHP services enhanced		3	CGW	Q3-4	Number of CHPS with CHP kits	1190	New	Health Services	
Epidemiology &	Strengthening of County capacity to coordinate and	Establishment and operationaliz	10	CGW	Q3	Establish and operationalize Public Health	1	New	Health Services	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
Surveillance	respond to public health emergencies	e public health emergency center				emergency operational Center (PHEOC)				
	Conducting of Active case finding in facility and community level	Conducting of Active case finding	2	CGW	Q3	No of Facilities doing active case such	174	New	Health Services	
	Establishment of Rapid response team on disease outbreak	Formation and activation of response teams	2	CGW	Q3	Number of Established rapid response team on disease outbreak	6	New	Health Services	
	Enhancement of Vaccine preventable disease surveillance	Tracking and reporting of Preventable disease outbreak	5	CGW	Q3	Number of Preventable disease outbreak reported	All	New	Health Services	
	Strengthening of cross-border surveillance	Conducting cross-border surveillance meeting and supervision	3	CGW	Q3	Number of cross-border surveillance meeting and supervision conducted	2	New	Health Services	
Programme Name 5: Health Research and Disease Surveillance										
Research and Surveillance	Establishment of Disease registry	Establishment of disease registry	5	CGW	Q3	No. of disease registry established	1	New	Health Services	
	Conducting Disease prevalence research	Planning and undertaking disease prevalence research	6	CGW	Q3	No. of disease prevalence research reports	2	New	Health Services	
Sector : Roads and Transport										
Programme 1:County Road Services										

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Design & construction of county roads and bridge	Proposed upgrading of Wajir Town Roads to Bitumen Standards	Earthworks, AC Works, Drainage Works and Road	50	CGW & Partners	Q1-Q4	Length of kms tarmacked	1	New	CGW	Greening along the roads and beautification of roundabouts.
	Proposed Graveling of County Roads(Countywide) - <ul style="list-style-type: none"> • Barwaqo - Fresh Produce Market - Barwaqo Mixed School; Bahati Pri - Sabunley • Arbajahan - Griftu - Arbajahan - Garse Qoftu Road; Griftu - Matho Road • Hadado - Hadado - Arbajahan • Eldas - Eldas- Masalale, Killkiley - Eldas, Junction -Eldas • Dela - Abdiwaqo - Killkiley, Adbiwaqo - Dela - Yaqo • Lakole/Basir - Basir-Areswaji - Benane, Benane - Bagalla • Benane - Kursin-Biyamathow • Tarbaj - Tarbaj-Hargaal, Katote-Tarbaj, Tarbaj-Qajaja II, Tarbaj-Dasheg 	-Bush Clearing -Grading -Graveling	150	CGW & Partners	Q1-Q4	Length in kms of county roads graveled in	90	New	CGW	Greening along the roads and beautification of roundabouts.

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	<ul style="list-style-type: none"> • Elben – Ogoralle – Burmayo • Bute – Adadijole-Ogorji • Godoma – Ogomdi-Dugo • Gurar – QarsaAbulla-Bamba • Danaba – Danaba-Qudama • Korondille – Lensayu-Korondille • Malkagufu – Ingirir-Malkagufu • Buna/Batatu – Buna Town 									
	<p>Proposed Construction of Drifts and drainage system along the County Roads (County wide)</p> <ul style="list-style-type: none"> • Hadado – Warwein Dam, Koricha Road • Ademasajida – Lagdima • Eldas – Eldas Town • Habaswein – Lagdima-Tsorie, Lagdima – Dilmanyale • Bute – Ogorji-Bute • Gurar – Bamba – Ogorji, Basakorow • Danaba – Qarsa Abulla – Danaba • Godoma – Watiti-Korondille 	<p>-Excavation -Rock Filling -Concrete Works</p>	60	CGW	Q1-Q4	No of drifts constructed	36	New	CGW	Climate proofing

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Proposed Construction of Box Culverts along the County Roads - Across all 30 Wards	-Excavation Reinforcement works -Concrete Works	50	CGW	Q1-Q4	No of Box Culvert constructed	5	New	CGW	Climate proofing
	Proposed Construction of Pipe culverts across/along the County Roads - Across all 30 Wards	-Excavation -Concrete Works	40	CGW	Q1-Q4	No of pipe culverts constructed	20	New	CGW	Climate proofing
Maintenance & Rehabilitation of County Roads and Bridges	Proposed Bush Clearing of County Roads - Across all 30 Wards	-Bush Clearing	81	CGW	Q1-Q4	Length of county roads bush cleared	1080	New	CGW	Afforestation Programs
	Proposed Grading of County Roads - Across all 30 Wards	-Grading	140	CGW	Q1-Q4	Length in kms of county roads graded	1400	New	CGW	Afforestation Programs
	Proposed repair of Drifts along the County Roads - Across all 30 Wards	-Excavation -Rock Filling -Concrete Works	45	CGW	Q1-Q4	No of drifts constructed	3	New	CGW	Climate proofing
	Proposed Repair of damaged pipe culverts - Across all 30 Wards	-repair of head walls, aprons, inlet/outlet, sink holes	45	CGW	Q1-Q4	No of culverts repaired	3	New	CGW	Climate proofing
	Proposed Repair of Box Culverts - Across all 30 Wards	Repair of abutments, deck slab, inlet/outlet	20	CGW	Q1-Q4	No of box culverts repaired	10	New	CGW	Climate proofing
	Proposed Maintenance of County Tarmac Roads -Wajir Town	Patchworks, Binding Course, Surface Dressing, Road Markings	45	CGW	Q1-Q4	Length of tarmac road repaired	15	New	CGW	Greening along the roads and beautification of roundabouts.
	Programme 2: County Transport Services									

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
County Transport Services	Proposed Construction of Bus Parks in Wajir Municipality-Wajir town	Construction of bus park	50	CGW & Partners	Q1-Q4	No of Bus Parks Constructed	1	New	CGW	Greening program
	Operations and maintenance of Plants and Machinery	Maintenance of Plants and Machines	7	CGW	Q1-Q4	Maintenance of Plants and Machines	6			
	Maintenance of Motor Vehicles	No of Motor Vehicles maintained	50	CGW	Q1-Q4	No of Motor Vehicles maintained	100			
	Insurance of motor vehicles	No. of motor vehicles insured	36	CGW	Q1-Q4	No. of motor vehicles insured	100			

Sector : Water Resources Development

Programme: Water Resources

New Infrastructure Development Services	1. Exploitation of ground water through drilling in: <ul style="list-style-type: none"> • Khorofharar-QahiraKhorofharar - Qahira • Hadado- Onla Salat • Bute - Bute Godha, Garaska • Benane - Dagahley, Maroothiley • Arbajahan-Fatumanur, Matho, • Bute • Lesanyu • Watiti • Gurar • Gerilley • Dela - Yaqo, Horote, Abdiwaqo, Lanqurac 	Tendering, Formation of PMCs, Drilling of boreholes	80	CGW	Q2-Q4	Number of boreholes drilled	20	New	Water Department	Clean energy, Afforestation
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Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	<ul style="list-style-type: none"> • 14. Eldas - Bulla Ubeid, Bulla Power • Basir/Lakole - Lakole, Aerswaji, Benane, Bagalla, Dagahley, Barquqai, Beladwein • Laghboghol South - Gobwein • Buna - Buna Town • Malkagufu - Fulo 									
	<p>Equipping of Boreholes</p> <ol style="list-style-type: none"> 1. Khorofharar 2. Arbajahan - Welgaras 3. Hadado- Onla Salat 4. Shataaqar 5. Dagahley 6. Matho 7. Arbajahan- Matho, 8. Fatumanur 9. Bute 10. Lesanyu 11. Watiti 12. Gurar 13. Dadmaro othi 14. Gerilley 15. Ibrahim Ure -Argani Dela - Yaqo, Horote, Abdiwaqo, Lanqurac 16. Eldas - Bulla Ubeid, Bulla Power 17. Basir/ 	Tendering, delivery and equipment	80	CGW & partners	Q2-Q4	Number of boreholes equipped	20	New	Water Department	Clean energy

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Basir/Lakole – Lakole, Aerswaji, Benane, Bagalla, Dagahley, Barquqai, Beladwein 18. Laghbogh ol South – Gobwein 19. Buna – Buna Town 20. Benane – Dagahley, Maroothiley 21. Malkaguf u – Fulo									
	Establishment of Water Supply systems in 6 wards	Tendering, formation of PMCs, Construction of water works	90	CGW & partners	Q2-Q4	No of Water Supply System Established	6	New	Water Department	Renewable Energy, Greening
	Construction of Water works across All Sub-counties/ All Wards • Habaswein • Bute • Khorofharar • Hadado/ • Athibohol • Eldas • Griftu • Tarbaj • Arbajahan • Diif • Danaba • Ademasajida • Gurar • Bataflu • Malkagufu • Dela • Sarif • Dadajabulla • Burder • Ibrahim Ure	Tendering, formation of PMCs, Construction of water works	40	CGW & partners	Q2-Q4	The number of households connected to piped water	20	New	Water Department	Renewable Energy, Greening

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
	<ul style="list-style-type: none"> • Wargadud • Sarman • Elben • Laghboghol South • Elnur/Tulatula • Godoma • Korondille • Benane 									
	Construction of Mega pans (50,000m ³ & above) in three wards	Tendering, Formation of PMCs, excavation works	100	CGW	Q2-Q4	No of Mega Pans Constructed	3	New	Water Department	Renewable Energy, Greening
	Construction of Water pans (20,000m ³) in seven wards	Tendering, Formation of PMCs, Excavation works	70	CGW	Q2-Q4	No of Water Pans Constructed	7	New	Water Department	Renewable Energy, Greening
	Construction of underground water tanks in 10 wards <ul style="list-style-type: none"> • Arbajahan – Libin • Ademasajida – Qanjara • Hadado – Onla Salat, Madina West • Habaswein • Bute • Korondile • Khorof Harar • Tarbaj • Sarman • Eldas 	Tendering, Formation of PMCs, Construction works	20	CGW & partners	Q2-Q4	No of underground tanks	10	New	Water Department	Renewable Energy, Greening
	Purchase Borehole inspection camera	Purchase Borehole inspection camera	8	CGW	Q2-Q4	No of cameras purchased	2	New	Water Department	
	Connection of Water to Schools across the wards	Connection of Water to Schools	15	CGW & partners	Q2-Q4	No of schools supplied with water	10	New	Water Department	Climate Change

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross-cutting issues
	Connection of Water to Heath facilities across the wards	Connection of Water to Heath facilities across the wards	15				10			Climate Change
Water Supplies Overhaul and Maintenance Services	Maintenance of Boreholes – Across all 30 Wards	Rehabilitation of Water Supplies Systems	104.2	CGW	Q2-Q4	Number Of Boreholes Maintained	335	Ongoing	Water Department	Renewable Energy, Greening
	Desilting of Mega Water Pans • Danaba – Belowle 3	Tendering , Formation of PMCs, excavation works	10	CGW	Q2-Q4	No. of mega water pans desilted and rehabilitated	1	New	Water Department	Renewable Energy, Greening
	Desilting of Water Pans in 12 wards • Arbajahan – Matho • Bute – Ogorji • Laghboghol South – Gobwein, Midnimo • Godoma – Watiti A • Korondille – Sakuno	Tendering , Formation of PMCs, excavation works	36	CGW	Q2-Q4	No. of water pans rehabilitated and desilted	12	New	Water Department	Renewable Energy, Greening
	water supply systems rehabilitated	Tendering , Formation of PMCs, rehabilitation works	30	CGW	Q2-Q4	No of water supplies maintained	6	New	Water Department	Renewable Energy, Greening
	Crane mounted borehole vehicle purchased	Procurement, delivery	10	CGW	Q2-Q4	No. of cranes purchased	1	New	Water Department	
	Purchase Water Bowsers	Procurement, delivery	12	CGW	Q2-Q4	No. of water bowsers purchased	1	New	Water Department	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Purchase 4x4 land cruisers for field service	Procurement, delivery	18			No. of 4x4 land cruisers for field service	2	New	Water Department	
WAJWASCO	Water Supply, Arbajahan/Athiboho In, Sarman and Tarbaj/Anole	Tendering , Formation of PMCs, construction works	18	CGW	Q2-Q4	No of water supply system established	3	New	WAJWASCO	Climate Change, Greening
	Construction of water works in 10 locations	Tendering , Formation of PMCs, construction works	20	CGW	Q2-Q4	No of water works constructed	10	New	WAJWASCO	Climate Change, Greening
	Construction of underground water tanks at Sarman, Riba / Athibohol and Khorof Harar, Haragal	Tendering , Formation of PMCs, construction works	6	CGW	Q2-Q4	No of underground tanks constructed	3	New	WAJWASCO	Climate Change, Greening
	Purchase and supply of new Gensets 32KBA in 10 sites: Griftu, Hadado, Habaswein, Kutulo, Riba, Khorofharar, Haragal, Sarman	Tendering , delivery and installation	10	CGW	Q2-Q4	No of new Gensets purchased and distributed	10	New	WAJWASCO	Climate Change, Greening
	Procurement and installation Water meters	Tendering , delivery and installation	6	CGW	Q2-Q4	No. Of water meter supplied and installed	1000	New	WAJWASCO	
	Procurement and distribution of plastic storage tanks (10,000ltrs)	Tendering , delivery and installation	2.5	CGW	Q2-Q4	No. Of Procured plastic storage tanks (10,000ltrs)	10	New	WAJWASCO	
	Rehabilitation of Water Supply Systems	No of water supplies maintained	20	CGW	Q2-Q4	No of water supplies maintained	20	New	WAJWASCO	Climate Change, Greening

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Installation of solar power at Tesorie upgrading, Riba Borehole 1 and 2 upgrading and Kutulo borehole 1	Tendering , delivery and installation	10	CGW	Q1-Q4	No of solar pumps installed	10	New	WAJWASCO	Climate Change, Greening
	Supply and delivery of submersible pumps of 4mm For 20 boreholes	Tendering , delivery and installation	5	CGW	Q1-Q4	No. of submersible pumps	20	New	WAJWASCO	
			97.5							
Hon of Africa Ground Water Resilience Project										
	Drilling of 5 boreholes	Drilling of 5 boreholes	40	World Bank	Q1-Q4	No of boreholes drilled and equipped	10	New	WAJWASCO	Climate Change, Greening
	Maintenance of 42 boreholes	Maintenance of 42 boreholes	1,200	World Bank	Q1-Q4	No of boreholes Maintained(maj or Rehab)	45	New	WAJWASCO	Climate Change, Greening
Water and Sanitation Development Project										
Water and Sanitation Development Project	Drilling and equipping of 4 boreholes	Drilling and equipping of 4 boreholes	10	World Bank	Q1-Q4	No boreholes drilled and equipped	2	New	WAJWASCO	Climate Change, Greening
	Construction of Septic Tanks	Tendering , Formation of PMCs, construction works	30	World Bank	Q1-Q4	No of community septic tanks constructed	2	New	WAJWASCO	Climate Change, Greening
	Construction of Ablution blocks	Tendering , Formation of PMCs, construction works	20	World Bank	Q1-Q4	No ablution blocks constructed	5	New	WAJWASCO	Climate Change, Greening
	Construction of Sanitary line	Tendering , Formation of PMCs,	65	World Bank	Q1-Q4	No of sanitary line completed	1	New	WAJWASCO	Climate Change, Greening

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
		construction works								
	Construction of Water supply	Tendering , Formation of PMCs, construction works	25	World Bank	Q1-Q4	Completed water supply	2	New	WAJWASCO	Climate Change, Greening

Sector: Education Social Welfare and Family Affairs

Programme Name: Early Childhood Development and Education

ECDE Infrastructure Development	Construction of ECDE classrooms, Eresteno	Construction of classrooms	1.4	CGW	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dept.	Disability friendly,
	Construction of ECDE classrooms, gulana north	Construction of classrooms	1.4	CGW	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dept.	Disability friendly,
	Construction of ECDE classrooms, garade	Construction of classrooms	1.4	CGW	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dept.	Disability friendly,
	Construction of ECDE classrooms, basnyencha	Construction of classrooms	1.4	CGW	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dept.	Disability friendly,
	Construction of ECDE classrooms, bitorobay	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dept.	Disability friendly,
	Construction of ECDE classrooms, chabicha	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, banadir	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, bagayar	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Construction of ECDE classrooms, Ereteno	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, burquge	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, harawa	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, belethara	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, alaley	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, dalsan	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, salama	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, golija	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, faragele	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, showli	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, damajale	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, jilibe	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Construction of ECDE classrooms, arablow	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, garaska	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, ugasalker	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, bakalja	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, dardar	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, jiriqa	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, qarari	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, ajof	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, dobley	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, dalfur	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, shatral	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, haloke	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Construction of ECDE classrooms, abaqfin	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, arjek	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, bulahigli	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, Elboru ido	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, unsile	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, malaba	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, shomagere	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, midnimo	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, qara	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, matates	Construction of classrooms	1.4	County Government	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of ECDE classrooms, farjana	Construction of classrooms	1.4	CGW	Q2-Q3	Number of ECDE classrooms constructed	1	New	ECDE Dpt	Disability friendly,
	Construction of 17 classrooms for ward priority projects	Tendering , Construction works	23.8	CGW	Q2-Q3	Number of ECDE classrooms constructed	17	New	ECDE Dpt	Disability friendly,

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Construction of Toilets in ECDES	Tendering , Construction works	36	CGW	Q2-Q4	No of Toilets Constructed	60	New	ECDE Dpt	Disability friendly,
	Renovation of ECDE Classrooms	Tendering , Construction works	30	CGW	Q2-Q4	No of classrooms renovated	60	New	ECDE Dpt	Disability friendly,
	Purchase and installation of Outdoor play materials	Purchase and installation of Outdoor play materials	0.8	CGW	Q2-Q4	No of outdoor play materials purchased	15	New	ECDE Dpt	Disability friendly,
	Purchase and distribution of Digital literacy gadgets	Procurement, delivery and distribution of gadgets	9.6	CGW	Q2-Q4	No of Digital literacy gadgets purchased	606	New	ECDE Dpt	
	Purchase and distribution teaching and learning materials and course books.	Procurement, delivery and distribution	10	CGW	Q2-Q4	No of centres receiving Learning materials and course books	368	New	ECDE Dpt	
	Purchase and distribution of Tables and Chairs	Procurement and distribution of Tables and Chair	3.8	CGW	Q2-Q4	No of Tables and Chair Purchased	1800 chairs 300 tables	New	ECDE Dpt	
	Provision of Special Need Equipment Provided	Procurement and distribution of Special Need Equipment	0.5	CGW	Q2-Q4	No of Special Need Equipment Provided	10	New	ECDE Dpt	
	Training of ECD Teachers on CBC and holistic learning.	Training of ECD Teachers on CBC and holistic learning.	2	CGW	Q2-Q4	No of ECD Teachers trained on CBC and holistic learning.	50	New	ECDE Dpt	
	Training of ECDE Teachers on	Training of ECDE Teachers on	6	CGW	Q2-Q4	No of ECDE and madrasa Teachers	250	New	ECDE Dpt	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Integrated Education	Integrated Education				Trained on Integrated Education				
	Carrying out Quality Assurance Assessment	Carrying out Quality Assurance Assessment	6	CGW	Q2-Q4	No. of quality Assurance Assessment conducted	3	New	ECDE Dpt	
	Establishment of ECDE with Integrated Education	Establishment of ECDE with Integrated Education	3	CGW& Partners	Q2-Q4	No. of ECDE with Integrated Education	12	New	ECDE Dpt	
	Construction of ECDE Wash Facilities	Construction of ECDE Wash Facilities	3	CGW& Partners	Q2-Q4	Proportion of ECDE with Wash Facilities	60	New	ECDE Dpt	Tree planting
	Conducting of Enrolment Drives for ECDE Pupils	Conducting of Enrolment Drives	9	CGW& Partners	Q2-Q4	No of Enrolment Drives undertaken	6	New	ECDE Dpt	
	school Meals Program for ECDEs	School Meals Program for ECDEs	80	CGW& Partners	Q2-Q4	No of learners benefiting	28,686	New	ECDE Dpt	
	Development of ECDE Policies and Bills	No of Policies and Bills developed	5	CGW& Partners	Q2-Q4	No of Policies and Bills developed	1	New	ECDE Dpt	
	Operationalization of Bursary & Scholarship fund	Vetting and distribution of funds	150	CGW& National Government	Q2-Q4	No of Student Benefiting	24,000	New	ECDE Dpt	

Programme Name : Vocational Training

TVET	Construction of Workshop at Griftu, Griftu Ward	Development of BQs, Tendering, Construction of toilets	3.5	CGW	Q3	No of toilets constructed	1	New	DEG&VT	Disability friendly
	Construction of toilets at Habaswein Polytechnic,	Development of BQs, Tendering,	0.9	CGW	Q3	No of toilets constructed	1	New	DEG&VT	Disability friendly

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Habaswein ward	Construction of toilets								
	Construction of Toilets at Wajir Vocational training centre, Wagberi ward	Development of BQs, Tendering, Construction of toilets	0.9	CGW	Q3	No of toilets constructed	2	New	DEG&VT	Disability friendly
	Renovation of Workshops across the VTCs	Renovation of Workshops across the VTCs	2.4	CGW	Q3	No. of workshops renovated	2	New	DEG&VT	
	Upgrading of ICT workshop in Wajir	Upgrading of ICT workshop in Wajir	1.2	CGW	Q3	No. of ICT workshop upgraded	2	New	DEG&VT	
	Support of Tailoring materials to all 8 VTCs	Tendering and distribution	0.5	CGW	Q2	No of sewing machines supplied	8	New	DEPT EDUCATION	Youth training
	Support of Beauty Therapy Hair Dressing Materials materials to Wajir VTC	Tendering and distribution	0.5	CGW	Q2	No of beauty therapy and hair dressing supplied	1	New	DEPT EDU	Youth training
	Support of Masonry Materials to Habaswein, Khorof Harar and Wajir VTC	Tendering and distribution	1	CGW	Q2	No of masonry materials supplied	3	New	DEPT EDU	Youth training
	Support of ICT materials to Wajir and Habaswein VTC	Tendering and distribution	1	CGW	Q1	No of Ict materials supplied	3	New	DEPT EDU	Youth training
	Support of ARC Welding in Wajir & Griftu VTCs	Tendering and distribution	0.5	CGW	Q1	No of welding materials supplied	3	New	DEPT EDU	Youth training
	Support of Plumbing materials in Wajir VTC	Tendering and distribution	0.5	CGW	Q1	No of plumbing equipment's supplied	1	New	DEPT EDU	Youth training
	Support of Electrical Tools in Habaswein,	Tendering and distribution	1	CGW	Q2	No of electrical materials supplied	2	New	DEPT EDU	Youth training

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Griftu and Wajir VTCs									
	Supply of Food rations to all 8 VTCs	Tendering and distribution	2.4	CGW	Q1	No of food rations supplied	8	New	DEPT EDU	
	Support of Boarding Materials to Wajir and Habaswein VTCs	Tendering and distribution	2	CGW	Q1	No of Boarding materials supplied	4	New	DEPT EDU	

Programme Name: Gender & Women Empowerment

Gender	Supporting Women groups with baking equipment - 6 Wards 1. Habaswein 2. Sarman 3. Buna 4. Arbajahan 5. Dela 6. Barwago	Recruitment of the groups, training, tendering, delivery and distribution of baking equipment	0.8	CGW	Q3	No of Groups / members benefitted	100	New	CGW	
	Supporting Women groups with Sewing machines in 6 Wards 1. Diif 2. Wargadud 3. Khorof 4. Bute 5. Eldas 6. Ganyure/ 7. Wagalla	Recruitment of the groups, training, tendering, delivery and distribution of Sewing Machines	1	CGW	Q3	No of Groups / members benefitted	50	New	CGW	Gender
	Supporting Women groups with umbrella Shades for 6 Wards 1. Dadajabulla 2. Elben 3. Waberi 4. Anole 5. Adamasajida 6. Godoma	Recruitment of the groups, training, tendering, delivery and distribution of Umbrella Shades	5	CGW	Q4	No of Groups / members benefitted	500	New	CGW	Gender

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Supporting Women groups with fridges in 7 Wards 1. Ibrahim Une 2. Tarbaj 3. Elnur 4. Hadado 5. Danaba 6. Benane 7. Township 8.	Recruitment of the groups, training, tendering, delivery and distribution of Fridges	1.3	CGW	Q4	No of Groups / members benefitted	25	New	CGW	Gender
	Purchase and distribution of Sanitary Towels- county wide	Tendering and distribution	25	CGW & Partners	Q2	No of School Going girls benefiting from Pads & undergarment	40,000	New	Gender	Gender
	Construction of GBV Rescue Centres	Development of BQs	1.2	CGW	Q2	No of GBV Rescue Centres constructed	1	New	Gender & Women Empowerment	Solar back-up, Disability friendly
	Operationalization Wajir Gender Technical Working Group	Formation, group meetings	0.8	CGW	Q2-4	No of Meeting of Wajir Gender Technical Working Group (WGTWG)	4	New	Gender & Women Empowerment	Gender
	Training of Gender Champions	Training of Gender Champions	0.8	CGW	Q2-4	No of Wajir anti FGM champions Trained	15	New	Gender & Women Empowerment	Gender
	Establishment of Toll free line	Establishment of Toll free line	0.4	CGW	Q2-4	No of toll-free line Established	6	New	Gender & Women Empowerment	Gender
	Sensitization of Cutters against FGM	Sensitization of Cutters against FGM	0.3	CGW	Q2-4	No of Cutters sensitized against FGM	30	New	Gender & Women Empowerment	Gender

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Training of Community members on GBV	Training of Community members on GBV	3	CGW	Q2-4		300	New	Gender & Women Empowerment	Gender
Programme Name: Culture, Social Services & Family Affairs										
Social Services & Family Affairs	Disbursement of Cash transfer to PWDs	Updating of Beneficiary list, Disbursement and Monitoring	40	CGW	Q2-4	No. of PWDs supported	870	New	Social Services	Disability
Culture	Establishment of Cultural centres	Establishment of Cultural centres	4	CGW	Q2-4	Number of cultural centres established	1	New	Social Services	
	Development and Implementation Acts and Policies	Development and Implementation Acts and Policies	2	CGW	Q2-4	No of Acts and Policies Developed and Implemented	1	New	Social Services	
	Conducting of annual Cultural events	Conducting of annual Cultural events	5	CGW	Q2-4	Number of cultural events conducted annually	7	New	Social Services	Culture
	Documentation and gazettement of Historical sites	Documentation and gazettement of Historical sites	2	CGW	Q2-4	No of sites documented.	10	New	Social Services	Culture
	Collection and profiling of Artefact	Collection and profiling of Artefact	2.5	CGW	Q2-4	No of artefact	50	New	Social Services	Culture
	Construction of gallery/ artefacts in Wajir Museum, in Wajir Town	Construction Galleries for museum	5	CGW	Q3	No of galleries Constructed	1	New	Directorate of Culture	Culture
Library Services	Equipment of community Libraries	Equipment of community Libraries	4	CGW	Q2-4	No of Libraries equipped	4	New	Social Services	
	Operationalization of Technical	Operationalization of	2	CGW	Q2-4	No of meetings of Technical	4	New	Social Services	Child protection

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Working Group on Violence against Children	Technical Working Group on Violence against Children				Working Group on Violence against Children				
Family Affairs	Annual Quran competition	Conducting the Annual Quran competition	10	CGW	Q2-4	No of Quran competition	8	New	Social Services	
Family Affairs	Support to Madrasa	Support to Madrasa	3	CGW	Q2-4	No of madrasas supported	7	New	Social Services	
Social Services	Development and Implementation of Acts and Policies	Development and Implementation of Acts and Policies	1.2	CGW	Q2-4	No of Acts and Policies Developed and Implemented	1	New	Social Services	
	Support to Children at Child Rescue centre	Support to Children at Child Rescue centre	6	CGW	Q2-4	No of children Supported at Child Rescue centre	100	New	Social Services	Child Protection
	Operationalization of child rescue centre	Development of BQ, tendering and construction	2	CGW	Q2-4	No. of Child rescue operationalized	1	New	Social Services	Child Protection
	Establishment of Juvenile Remand	Establishment of Juvenile Remand	0.9	CGW & partners	Q2-4	No of Juvenile Remand established	1	New	Social Services	Child Protection
	Support to OVC centres foster care providers with food rations and clothes (Al-Furqan, shelete, ICF, Girls Town etc)	Procurement and distribution	4.2	CGW	Q2	No. of OVC centres supported	35	New	Social Services	
Programme Name: Sports Promotion and Development										

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Sports development services	Upgrading of Wajir stadium in township ward	Construction of a pavilion 500 people capacity with offices, double changing room and washrooms	60	CGW	Q2,Q3	Standard playground established with an eight lane athletics track Pavilion constructed	1	NEW	CGW	Youth
	Upgrading of sub county sports field at eldas, bute Habaswein Wajir bor Dambas and Tulatula	Bush clearing leveling and installation of standard goal post	4.5	CGW	Q2&Q3	Football Field leveled and standard goal post installed	6	New	CGW	
	Fencing of Sports field	Fencing of Sports field	3	CGW	Q2&Q3	No of sports fields fenced	2	New	CGW	
	Conducting of Athletic championship	Conducting of Athletic championship	1	CGW	Q2&Q3	No of athletic championship conducted	1	New	CGW	Youth
	Support to Teams to participate in KYISA	Support to Teams to participate in KYISA	8	CGW	Q2&Q3	No of teams supported to participate in Kenya Youth Intercounty Sports Association games KYISA	2	New	CGW	Youth
	support to Teams to participate in KICOSCA	support to Teams to participate in KICOSCA	8	CGW	Q2&Q3	No of teams supported to participate in Kenya intercountry sports and cultural association (KICOSCA) games	2	New	CGW	Youth

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Organizing of Sub county Leagues	Organizing of Sub county Leagues	6	CGW	Q2&Q3	No of Sub County Leagues organized	6	New	CGW	Youth
	Coordination National Holidays Tournaments	Coordination National Holidays Tournaments	5	CGW	Q2&Q3	No of National Holidays Tournaments	18	New	CGW	Youth
	Establishment & Training Federations	Establishment & Training Federations	3	CGW	Q2&Q3	No of Federations Established	6	New	CGW	
	Training of Coaches and referees	Training of Coaches and referees	1	CGW	Q2&Q3	No of Coaches and Referees trained	30	New	CGW	
	Sports equipment procured		1	CGW	Q2&Q3	No. of Teams supported	40	New	CGW	Youth
	Coaching and support to Youth Groups	Coaching and support to Youth Groups	1	CGW	Q2&Q3	No of Youth Groups coached and supported	6	New	CGW	Youth
	Sensitization of Youth groups agribusiness	Sensitization of Youth groups agribusiness	1.2	CGW	Q2&Q3	Youth groups in agribusiness established	6	New	CGW	Youth
			102.7							
Programme Name: Culture Heritage and Library Services										
Improved culture and Heritage preservation	Construction of gallery in Wajir Museum, in Wajir Town	The gallery will be used to preserve and show case the collected artifacts	5M	CGW	Q3	No of galleries Constructed	1	New	Directorate of Culture	Preservation of artifacts
Sector: Energy, Environment and Natural Resources										
Programme Name: Environment Services										
Forestry and Conservation	Afforestation programme at the sub county HQs	transplanting of seedlings	10	CGW	Q1-Q2	Hectares of land under new tree cover	5000	New	Department of EENR	Climate Change

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Afforestation programme at the sub county HQs 1. Wajir Town 2. Eldas 3. Griftu 4. Habswein 5. Tarbaj 6. Bute	Establishment of seedling nurseries	10	CGW	Q2-Q4	No. of seedlings planted/ propagated	15000	New	Department of EENR	Climate Change
	Development and implementation of county/sub-county land use plans	Development and implementation of plans	2	CGW	Q2-Q4	Number of environmental compliance audits conducted	1	New	Department of EENR	Climate Change
	Mapping and protection of hectares of critical habitat	Field mapping and protection of habitat	6	CGW	Q2-Q4	Number of community conservancies initiated/ supported	3	New	Department of EENR	Climate Change
	Operationalization of sanitary landfill/controlled dumpsite	Tendering and operationalization of sanitary landfill	10	CGW	Q2-Q4	Number of waste collection points established	4	New	Department of EENR	Climate Change
Climate change adaptation	Implementation of community adaptation resilience projects 1. Arbajahan 2. Hadado 3. Ademasajida 4. Eldas 5. Basir/Lakole 6. Dela 7. Barwaqo 8. Township 9. Wagalla/ 10. Ganyur 11. Gurar	Implementation of community resilience projects in the 30 wards	85.0	CGW	Q3-Q4	% Of County Budget Allocated to CAF	2%	New	Department of EENR	Climate Change

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	12. Korofharar 13. Sarman 14. Elben 15. Ibrahim Ure 16. Laghboghol South 17. Burder 18. Diif 19. Malkagufu 20. Batalu/Buna 21. Elnur/Tulata 22. Habaswein 23. Benane 24. Dadajibulla 25. Godoma 26. Danaba 27. Bute 28. Wargadud 29. Wagberi 30. Tarbaj 31. Korondille									
	Implementation of CCRI project (FLLOCA programe)	Implementation of climate resilience project through FLLOCA	100	CGW/WB	Q3-4	Cu. meters of increased water storage capacity	10	New	Department of EENR	Climate Change
	- Across all 30 Wards		100	CGW/WB	Q3-4	Number of new boreholes equipped with solar pumps	15	New	Department of EENR	Climate Change
			20	CGW/WB	Q3-4	Hectares of rangeland rehabilitated	100	New	Department of EENR	Climate Change
	Establishment and or review of climate Acts or policies	Consultaion and review forums	2	CGW	Q3-4	No number of established and or reviewed climate Acts or policies	1	New	Department of EENR	Climate Change

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Establishment of functional early warning systems and participatory scenario planning.	Conducting stakeholder consultation, sharing of information	5	CGW	Q3-4	No number of functional early warning systems and participatory scenario planning.	2	New	Department of EENR	Climate Change
	Training of climate-induced disaster response teams	Planning and trainings	4	CGW	Q3-4	No trained climate-induced disaster response teams	140	New	Department of EENR	Climate Change
	Activation of functional CCCSC and WCCPCs	3	3	CGW	Q3-4	No functional CCCSC and WCCPCs	30	New	Department of EENR	Climate Change
SUB TOTAL			357							
Programme Name: Natural Resources Services										
Wildlife protection and conservation	Establishment of Conservancy	Tendering, Construction works	3	CGW	Q2-Q3	No. of conservancies	1	New	Department of EENR	Climate Change
	Construction of Watering points for wildlife	Tendering, Construction works	6	CGW	Q2-Q3	No. of watering points	2	New	Department of EENR	Climate Change
	Conducting Community Sensitization	Conducting Community Sensitization	2.5	CGW	Q2-Q3	No. of communities sensitized	500	New	Department of EENR	
Tourism Services	Erection of Tourism signage	Erection of Tourism signage	4.5	CGW	Q2-Q3	No. of tourism signage erected	3	New	Department of EENR	
	Identification of Heritage sites	Identification of Heritage sites	3	CGW	Q2-Q3	No. of heritage site identified	2	New	Department of EENR	
Mineral Resources	Training of Groups in gums and resin harvesting	Training of Groups in gums and resin harvesting	1.5	CGW	Q2-Q3	No of groups trained in gums and resin harvesting	5	New	Department of EENR	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Implementation of Artisanal Mining pilot projects	Training of groups in Minerals harvesting	1.5	CGW	Q3-Q4	No. of pilot projects	5	New	Department of EENR	
		Support to groups with mining equipment	1.75	CGW	Q3-Q4	No of group supported(Providing PPEs)	5	New	Department of EENR	
SUB TOTAL			23.75							

Programme Name : Energy Services

Energy Services	Installation of solar street light/flood light	Solar street light maintenance	6	CGW	Q3-Q4	No of solar street light/flood light installed	30	New	Department of EENR	
	Installation of ECDE Centres with hybrid wind/ solar system	Installation of hybrid wind/ solar system	10	CGW	Q3-Q4	No of ECDE Centres installed with hybrid wind/ solar system	20	New	Department of EENR	
	Support to Groups with energy saving jiko	Support to groups	10	CGW	Q3-Q4	No of group supported with energy saving jiko	20	New	Department of EENR	
	Installation of county government offices with hybrid wind/ solar system	Installation of hybrid wind/ solar system	20	CGW	Q3-Q4	No of group supported with briquette technology	10	New	Department of EENR	
Sub-Total			46							

Sector: ICT, Trade, Industrialization and Co-operative Development

Programme 1: Enterprise Development Services

Revolving Fund	Provision of businesses with affordable credit	Provision of businesses with affordable credit	92	CGW	Q3-Q4	Number of SME beneficiaries	1400	On going	Trade	Gender
			1	CGW	Q3-Q4	Number of group members trained	1400			
			6	CGW	Q3-Q4	Proportion of funds repaid	90			

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
			0	CGW	Q3-Q4	Number of groups performing	600			
			3	CGW	Q3-Q4	No of exchange visits/benchmarking programs	4			
			1	CGW	Q3-Q4	No of forums held	8			
			1	CGW	Q3-Q4	No of plans prepared	1			
			2	CGW	Q3-Q4	No. of M&E undertaken	4			
Sub-total			106							
Programme2: Trade Services										
Trade infrastructure development	Development of Market Infrastructure across the wards	Development of Market Infrastructure across the wards	30	CGW	Q3-Q4	Number of market infrastructure Developed	300	30	Trade	Climate change, Disability
Business Support Services	Improvement of access to trade information	Improvement of access to trade information	1	CGW	Q3-Q4	No. of forums held for trade information dissemination	8	1	Trade	Disability
	Capacity building on Business management and entrepreneurship skills for the business traders	Capacity building	1	CGW	Q2-Q4	No of business persons and entrepreneur capacity build	4	1	Trade	Disability
	Establishment maintenance and updating of Databank for the trade section	Creation and updating of trade databank	1	CGW	Q2-Q4	No of databanks created	1	1	Trade	Disability

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Development Laws, regulations, policies, service charter and other relevant document	Development Laws, regulations, policies,	2	CGW	Q2-Q4	No of documents developed	3	2		
	Rehabilitation of Markets	Tendering, construction works	3	CGW	Q2-Q4	No of markets managed	6	3	Trade	Disability
	Empowerment of women business	Support to women owned businesses	2	CGW	Q2-Q4	No of women business programmes empowered	4	2	Trade	Gender & Disability
Sub=total			40							

Programme 3: Investment & Industrialization

Industrialization	Establishment of Industrial services centres	Establishment of Industrial services centres	7	CGW	Q2-Q4	Service centres developed and operationalized for industrial youth training	1	New	Industry	
	Equipment of County Aggregation and Industrial Park	Equipping of CAIP	5	CGW	Q2-Q4	No of County Aggregation and Industrial Park established	1	New	Industry	
	Support to Jua kali artisans with entrepreneurial skills	Support to Jua Kali businesses	4	CGW	Q2-Q4	No of Jua kali artisan supported	10	New	Industry	Gender & Disability
	Carrying out of Research and Development	Carrying of field research	2	CGW	Q2-Q4	No of products standardised	3	New	Industry	
	Development County Industrialization Policy	Development of policy	2	CGW	Q2-Q4	No.of policies developed	1	New	Industry	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Support to Leather industry	Supporting leather	4			No of leather traders supported	10	New	Industry	Gender & Disability
			24							
Programme 4: Cooperative Development and Promotion										
Cooperative Infrastructure	Development of cooperative Infrastructure	Development of cooperative Infrastructure	2	CGW	Q3-Q4	No of structures developed	1	New	Cooperative	Climate change
Cooperative support services	Provision of startup kits to cooperative societies – Across all 30 Wards	Procure and distribute Bakeries, fridges, tents, plastic chairs & other assorted items	3	CGW	Q3-Q4	No of cooperative supported	10	New	Cooperative	
Sub-total			5							
Programme 5: ICT Infrastructure										
ICT Infrastructure Improve ment & Enhance ment Services	Installation of offices with Local Area Network	Installation of offices with LAN	6	CGW	Q3-Q4	No. of offices with Local Area Network (LAN) installed	3	New	ICT	
	Connection of offices with Internet	Connection of offices with Internet	9	CGW	Q3-Q4	No. of offices connected to the internet	6 SCA S and Revenue office	New	ICT	
	Upgrading of County offices with network	Upgrading County offices with network	3	CGW	Q3-Q4	No. of offices with network upgraded	5	New	ICT	
	Installation of offices with Video	Installation of offices with	3	CGW	Q3-Q4	No. of offices installed with	5	New	ICT	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Conferencing System	Video Conferencing System				Video Conferencing System				
	Implementation and operationalization information security systems	Implementation and operationalization information security systems	2	CGW	Q3-Q4	No. of information security systems implemented and operational	1	New	ICT	
	Installation of Offices with CCTV Camera	Installation of Offices with CCTV Camera	2	CGW	Q3-Q4	No of offices installed with CCTV Camera	2	New	ICT	
	Upgrading of Community Information Centres	Upgrading of Community Information Centres	2	CGW	Q3-Q4	Additional works for Community Information Centres	1	New	ICT	
	Installation of Public WIFI Hotspots	Installation of Public WIFI Hotspots	2	CGW	Q3-Q4	Installation and commissioning of Public WIFI Hotspots – Wajir Town and 5 sub-counties	1	New	ICT	
	Enhancement of Data management system	Enhancement of Data management system	1	CGW	Q3-Q4	Electronic Document Management Systems	1	New	ICT	
	Installation of Network Management Systems	Installation of Network Management Systems	1	CGW	Q3-Q4	Network Management Systems	1	New	ICT	
	Improvement of Geographic Information System (GIS) infrastructure	Improvement of Geographic Information System (GIS) infrastructure	2	CGW	Q3-Q4	Geographic Information System (GIS) infrastructure improvement and support	1	New	ICT	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Purchase and installation of ICT Equipment	Purchase and installation of ICT Equipment	6	CGW	Q3-Q4	Purchase of ICT Equipment	50	New	ICT	
	Upgrading of County Website	Upgrading of County Website	3	CGW	Q3-Q4	Website development and upgrade	1	New	ICT	
	Refurbishment of Community Information Centres in Habaswein, Griftu and Tarbaj	Refurbishment of Community Information Centres in Habaswein, Griftu and Tarbaj	6	CGW	Q3-Q4	No of Community Information Centres Refurbished	3	New	ICT	
	Reviewing of ICT policy	Reviewing of ICT policy	2	CGW	Q3-Q4	Review of ICT policy	1	New	ICT	
	Sub Total		50							

Sector : Lands, Housing, Public Works and Urban Development

Programme 1: Land and Physical planning

Urban and Rural Planning Services	Preparation of Local Physical & Land Use Development Plan Buna, Leheley, Diif Korondille, Kutulo, Laghbogol, Sarman Wajir Bor, Arbajahan, Sabuli, Elnur, Dela and Gurar,	Data Collection, Mapping, Stakeholder engagement Drafting of reports	30	CGW	Q2&Q3	No of Physical plans prepared & approved	10	New	Lands	Climate resilient planning
	Preparation of Rural Spatial Development Plans	Preparation of Rural Spatial Development Plans	10	CGW	Q2&Q3	Number of rural plans prepared, approved launched & implemented	4	New	Lands	Climate resilient planning

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Land/Registry Offices constructed	Number of Land offices constructed and equipped	10	CGW	Q2&Q3		2	New	Lands	Climate resilient planning
County Survey and Policy Services	Cadastral Survey and Registration of Habaswein, Griftu, Eldas Tarbaj and Bute towns	Field Data Collection, Placing Beacons, Computations and Prepare survey file and reports	40	CGW	Q2, Q3 & Q4	No of parcels surveyed and registered	5,000	New	Lands	Secure access roads and protect road reserves
	Development of land policy	Development of land policy	4	CGW	Q3 & Q4	No of Policies developed	1	New	Lands	Adoption of technology
	Sub Total		94							

Programme 3: Urban Development Services

Urban Infrastructure Development	Opening and upgrading of access roads and drainages	Prepare Bills of quantities, tendering, construction, operation and maintenance	20	CGW	Q2-4	No of KM of roads opened, graveled and tarmacked	20	New	Urban Development	Climate change
	Constructed and upgrading of Markets / stalls	Tendering, Construction works	10	CGW	Q2-4	No of Markets/stalls Constructed/up graded	8	New	Urban Development	Climate change
	Constructed and renovation of Offices	Constructed and renovation of Offices	5	CGW	Q2-4	No of offices constructed or renovated	4	New	Urban Development	Climate change
	Establishment of Disaster response Unit	Establishment of Disaster response Unit	10	CGW	Q2-4	No of urban disaster response unit established	4	New	Urban Development	Climate change
Urban Environment and	Construction of solid waste structures (dumpsites)	Tendering, formation of PMCs,	18	CGW	Q3	No of structures constructed	4	New	Urban Development	Ensure compliance with

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
Waste Management		construction works								environmental laws
	Procurement for Plants and machineries for waste management	Tendering, installation and Testing	20	CGW	Q3	No of equipment acquired	5			
	Sub Total		83							
Programme 4: Wajir Municipal Service Delivery										
Solid Waste management systems	Purchase of solid waste management Equipment-SWM	Tendering, supply, installation and testing	20	CGW	Q3	Number of solid waste infrastructure constructed	5	New	Wajir Municipality	Greening component
	Establishment of Municipal CBD beautification program	Establishment of Municipal CBD beautification program	10	CGW	Q3	No of areas covered	2	New	Wajir Municipality	Climate change
	Purchase of Staff PPEs and uniform	Purchase of Staff PPEs and uniform	8.5	CGW	Q3	No of staff PPEs bought	312	New	Wajir Municipality	Climate change
	Conducting consultative Public participation/ citizens fora	Conducting consultative Public participation/ citizens fora	2.1	CGW	Q3	Number of public participation/ citizens fora conducted	4	New	Wajir Municipality	Climate change
Municipal Infrastructure Development	Construction of boda boda shades and lanes	Feasibility study, BQ preparation, Tendering, Construction	5	CGW	Q3 & 4	No of bodaboda sheds and lanes constructed	5	New	Wajir Municipality	Improved of Green Spaces
	Construction and rehabilitation of drainage system	Feasibility study, BQ preparation, Tendering, Construction	6	CGW	Q3 & 4	Length of drainages constructed or rehabilitated	5KM	New & Existing	Wajir Municipality	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Renovation and construction of slaughter slap	Feasibility study, BQ preparation, Tendering, Construction	3.5	CGW	Q3	No of slap constructed	1	New	Wajir Municipality	
	Construction of modern market at Soko Mjinga & ADC Market	Feasibility study, BQ preparation, Tendering, Construction	18	CGW	Q3 &4	Number of markets constructed/upgraded	2	New	Wajir Municipality	Integrated with Green Spaces
	Supply, Delivery and Installation of high flood masts and Street lights	Tendering, supply, installation and testing	12.5	CGW	Q3	Number of street lights/high mast flood lights installed	50	New	Wajir Municipality	
	Construction of modern fire station	Feasibility study, BQ preparation, Tendering, Construction	10	CGW	Q3	Fire station established	1	New	Wajir Municipality	
	Sub-Total		95.6							

Programme 5: Public Works & Housing

Public Works	Designing and construction of county Residential houses in Wajir Town	Feasibility study, BQ preparation, Tendering, Construction	30	CGW	Q1-4	No. of residential houses designed and constructed	3	New	Public works	Climate change
	Designing and construction of county Offices	Feasibility study, BQ preparation, Tendering, Construction	6	CGW	Q1-4	No.of offices constructed	1	New	Public works	Climate change
Government Housing	Designing and construction of ABT centres	Feasibility study, BQ preparation, Tendering, Construction	2	CGW	Q1-4	No.of ABT centres constructed	1	New	Housing	Climate change

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Designing and construction of Staff quarters	Feasibility study, BQ preparation, Tendering, Construction	9	CGW	Q1-4	No.of quarters constructed	3	New	Housing	Climate change
	Training Artisans on making inter locking blocks	Training Artisans on making inter locking blocks	5	CGW	Q1-4	Number of artisans trained and making inter locking blocks	50	New	Housing	Climate change
	Production of Interlocking blocks	Production of Interlocking blocks	3	CGW	Q1-4	Number of interlocking blocks produced and made through the Tofas machine	500,000	New	Housing	Climate change
	Maintenance & repair Machines	Maintenance & repair Machines	5	CGW	Q1-4	No of machines maintained & repaired and working	12	New	Housing	Climate change
			60							

Sector : Public Service, Special Programmes and County Administration

Programme 1: Decentralized Services

Decentralized services	Renovation of Sub-County and Ward-Admin Offices I 1. Sarman 2. Arbajahan 3. Ibrahim Ure 4. Burder 5. Hadado 6. Wajir North Sub-County Admin Office 7. Wajir West Sub-	Eight offices to be renovated	25	CGW	Q1 & Q2	No of Offices renovated	8	New	DU	Solar installation
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Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	County Admin Office									
	Establishment of Village administration units	Establishment of Village administration units	30	CGW	Q1-4	No of village administration established,	150	New	DU	Solar installation
	Installation of flag posts in ward offices	Installation of flag posts in ward offices	2.5	CGW	Q1-4	Number of flag posts installed	5	New	DU	
	Development of legal framework	Development of bill	3	CGW	Q1-4	No of bills developed and passed	1	New	DU	
	Empowerment of staff with best practices	Training of staff	1.2	CGW	Q1-4	No of staff participated in Benchmarking visits	10	New	DU	
	Enhancement of routine monitoring and supervision	Enhancement of routine monitoring and supervision	5	CGW	Q1-4	No of sub county vehicles maintained	6	New	DU	
	Enhancement of Office administrations	Enhancement of Office administrations	4	CGW	Q1-4	No of furniture, fittings and stationeries procured	Lu mp sum	New	DU	
	Sub-Total		70.7							
Programme 2: Town Administration and Sanitation Services										
Town Administration And Sanitation Services	Construction of slaughter house in Tarbaj	One slaughter house constructed	4	CGW	Q2	No of slaughter house constructed	1	New	Town admin	Greening program

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Construction of dump sites in Griftu and Hadado	Development of BQs, Tendering, Inspection, M&E	4	CGW	Q1	No of dumpsites constructed	2	New	Town admin	Establishing recycling facility.
	Purchase of tippers for waste management	Purchase of tippers for waste management	7	CGW	Q1	No of tippers purchased	1	New	Town admin	Greening program
	Purchase of tuk tuk for waste management	Purchase of tuk tuk for waste management	2	CGW	Q1	No of Tuktuks For solid waste management purchased	4	New	Town admin	Greening program
	Construction of town administration offices in burder and Tulatula	Development of BQs, Tendering, Inspection, M&E	4	CGW	Q3-4	No of town administration offices constructed	1	New	Town admin	Installation of solar energy.
	Purchase and stationing of street bins	Purchase and stationing of street bins	3	CGW	Q3-4	Number of street bins purchased	2	New	Town admin	
	Purchase and distribution of Working tool	Purchase and distribution of Working tool	4.5	CGW	Q3-4	working tools for town cleaning purchased and distributed	260	New	Town admin	
	Renovation of slaughter house in Griftu	Development of BQs, Tendering, Inspection, M&E	2	CGW	Q3-4	No of slaughter hse renovated	1	New	Town admin	Greening program
	Construction of Toilets in Habaswein an Tarbaj	Development of BQs, Tendering, Inspection, M&E	1.2	CGW	Q2	No of toilets constructed	2	New	Town admin	Greening program

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Purchase and positioning of Fire extinguishers in Habaswein and Bute	Purchase and positioning of Fire extinguishers in Habaswein and Bute	10	CGW	Q3	No of Fire Extinguishers constructed	1275	New	Town admin	
	Empowerment and equipment of enforcement department and other staff	Empowerment and equipment of enforcement department and other staff	4	CGW	Q3	Number of staff trained	40	New	Town admin	
	Training of Enforcement officers	Training of Enforcement officers	2	CGW	Q1-4	No of enforcement officers trained	20	New	Town admin	
	Sub-Total		47.7							

Programme 3: Disaster Management

Disaster Risk management and Humanitarian Coordination	Support to vulnerable Households with Cash Transfer/in-kind	Support to vulnerable Households with Cash Transfer/in-kind	100	CGW	Q1-4	Number of Households receiving cash transfer/in-kind	54,000	New	Special programs	
	Undertaking and reporting on Food security assessment	Undertaking and reporting of Food security assessment	1	CGW	Q1-4	No. of food security assessments report generated	2	New	Special programs	
	Undertaking and reporting of Rapid Assessment and training Kenya Inter-Agency Rapid Assessment	Undertaking and reporting of Rapid Assessment and training Kenya Inter-Agency Rapid Assessment	1	CGW	Q1-4	No. of reports generated	2	New	Special programs	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Original)	Implementing Agency	Link to cross-cutting issues
	Enhancement of Community Capacity on DRR	Capacity building	3	CGW	Q1-4	No. of CMDRR meetings held in each ward	6	New	Special programs	
		Training of stakeholders	2	CGW	Q1-4	No. of stakeholders trained per s/county	6	New	Special programs	
		Training of wards trained on Gender Mainstreaming Guideline on DRR	1	CGW	Q1-4	No of wards trained on Gender Mainstreaming Guideline on DRR	5	New	Special programs	
	Strengthening of Humanitarian coordination	Strengthening of Humanitarian coordination	1	CGW	Q1-4	No. of Stakeholder meetings held	4	New	Special programs	
	Monitoring of Drought Response Activities	Monitoring of Drought Response Activities	2	CGW	Q1-4	No. of Monitoring activities undertaken	4	New	Special programs	
	Dissemination of Early Warning ,Climate Information And Advisories	Dissemination of Early Warning ,Climate Information And Advisories	2	CGW	Q1-4	No. of early warning information reaching 400000 persons across the 30wards	500,000	New	Special programs	
	Dissemination of Hazard mapping findings	Dissemination of Hazard mapping findings	2	CGW	Q1-4	No. of Dissemination sessions of Hazard mapping to stakeholders in 30wards	7 wards	New	Special programs	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
	Rolling-out of Forecast based financing	Rolling-out of Forecast based financing	2	CGW	Q1-4	Number of departments or agencies adapting and implementing FBF	9	New	Special programs	
	Training on community based targeting Guideline(CBT)	Training on community based targeting Guideline(CBT)	2	CGW	Q1-4	Number of stakeholders trained on CBT Guidelines in 30 wards	6	New	Special programs	
	Establishment of Commodity Tracking System	Establishment of Commodity Tracking System	1	CGW	Q1-4	No. of tracking establishment per sub county	6	New	Special programs	
	Development of Disaster Risk Management Monitoring And Evaluation System	Development of Disaster Risk Management Monitoring And Evaluation System	1	CGW	Q1-4	No of Disaster Risk Management Monitoring And Evaluation System Developed	6	New	Special programs	
	Training on Emergency response and preparedness	Training on Emergency response and preparedness	2	CGW	Q1-4	No. of ward covered in the county	4	New	Special programs	
	Training on integrated food security phase classification	Training on integrated food security phase classification	2	CGW	Q1-4	No. of Sub counties reached	6	New	Special programs	
	Enhancement of Partnership for disaster management	Enhancement of Partnership for disaster management	3	CGW	Q1-4	No. of wards engaged	6	New	Special programs	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/Original)	Implementing Agency	Link to cross-cutting issues
	Sub-Total		128							
Programme 4: Peace Building & Conflict Management										
Conflict prevention, Mitigation and Response	Strengthening of Early warning mechanisms/ systems Strengthened	Strengthening of Early warning mechanisms/ systems Strengthened	4	CGW	Q1-4	No of Peace building and conflict prevention networks established/ strengthened.	4	New	Peace Directorate	
	Conducting of Regular inter/intra-community peace dialogue and mediation	Conducting of Regular inter/intra-community peace dialogue and mediation	4	CGW	Q1-4	Reduced incidences of conflict	4	New	Peace Directorate	
	Conducting of Conflict mapping	Conducting of Conflict mapping	2	CGW	Q1-4	No of conflict mappings undertaken	2	New	Peace Directorate	
	Strengthening of Inter-county community peace committees	Strengthening of Inter-county community peace committees	4	CGW	Q1-4	No of structures created/reviewed	4	New	Peace Directorate	
	Undertaking of Annual peace festivals	Undertaking of Annual peace festivals	1	CGW	Q1-4	Exchange visits/experiential learning	1	New	Peace Directorate	
	Strengthening of ADR and traditional conflict mechanism	Strengthening of ADR and traditional conflict mechanism	2	CGW	Q1-4	No of traditional peace structures supported	2	New	Peace Directorate	
	Undertaking of Annual peace festivals	Undertaking of Annual peace festivals	1	CGW	Q1-4	-No of festivals	1	New	Peace Directorate	

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Preventing/Countering Violent Extremism (P/CVE)	Enhancement of Advocacy campaigns on Violent Extremism	Enhancement of Advocacy campaigns on Violent Extremism	4	CGW	Q1-4	% Decrease in Incidences of Violent Extremism (VE)	4	New	Peace Directorate	
	Sub-Total		22							
Programme Name: Intergovernmental Relations										
Intergovernmental Relations	Enhancement of county staff capacity	Enhancement of county staff capacity	37.5	CGW	Q1-4	Amount of capacity building grant utilised	37.5	New	Intergovernmental Directorate	
	Implementation of county Investment projects across the county	Implementation of county Investment projects across the county	352.5	CGW	Q1-4	No of projects implemented	5	New	Intergovernmental Directorate	
			390							

3.2.3 Proposed Grants, Benefits and Subsidies to be Issued

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

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.in Millions)
Bursaries and Scholarship	Support to needy students	No. of students benefited	24000	150
Disability Fund	Provide social assistance and economic empowerment to PWDs	Improved livelihoods for PWDs	1780	40
Water Company Grant	To facilitate the operations of the company	No of boreholes maintained	25	700
CCCF	Implementation of climate smart initiatives to mitigate climate change	Number of beneficiaries from CCCF projects	30	85

3.3 Multiyear projects

The county government will implement several multiyear projects as summarized in table 3.4 below

Table 3.4 Multiyear Work plan

Sub-programme	Project name and Location (ward/ Sub-county/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source Of Funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues
Sector 1:										
Programme Name:										
Programme 1:										

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

Table 3.5: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation:	<ul style="list-style-type: none"> • Provision of 10,000 bags (50Kgs) of fertilizer to farmers • Support 20 cooperative societies with grants • Procurement of tractors to support mechanization
	Affordable Housing	<ul style="list-style-type: none"> • Procure 100 acres of land for housing project • Promotion of affordable building technologies etc.
SDGs	Goal 4: Quality Education	<ul style="list-style-type: none"> • Retainance of ECDE teachers • Construction of ECDE infrastructure • Provision of ECDE learning and teaching materials • Provision of schools' meals • Bursaries for needy students

4.1 Implementation Framework

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

Table 4.1: Stakeholders and their Role in CADP Implementation

S/No.	Institution	Role in Implementation of the CADP
1.	County Executive Committee	CADP and Budget Estimates Approval Approval of sector ceilings Coordination of the implementation of the programmes in the CADP Policy development and implementation
2.	County Assembly	CADP and Budget Estimates Approval Approval of sector ceilings Approval of policies and laws
3.	County Government Departments	Project implementation Project inspection and supervision
4.	County Planning Unit	Dissemination of the CADP Updating progress of implementation on e-CIMES Development of county indicator handbook Project Monitoring and Evaluation Updating and review of the County Indicator Handbook Secretariat to the County Monitoring and Evaluation Committee
5.	Office of the County Commissioner	Oversight of National Government programs and projects Co-chairing Inter-governmental forum and County Steering Group
6.	National Planning Office at the county	Coordinating National government projects implementation Project Monitoring and Evaluation
7.	Other National Government Departments and Agencies at the county	Project implementation Project inspection and supervision
8.	Development Partners	Donor coordination Implementation of thematic projects Financing towards resource gap
9.	Civil Society Organizations	Implementation of community projects Policy Advocacy and Influencing Social Auditing
10.	Private Sector	Support Financial and Technical services Supply of goods and services Enhancing Own Source Revenue (OSR)
11.	General Public and beneficiary populations	Contribution towards key priorities Participation in project implementation through PMCs
12.	County suppliers and contractors	Provision of services and products to the county departments
13.	Media-Local, National and International (where relevant)	Information sharing
14.	Academia	Research and Training

4.2 Implementation Modalities

To ensure smooth implementation of programmes and projects contained in this CADP, The County Government shall conduct due diligence that will include the following:

- a) Undertaking visits to project areas to understand local contexts;
- b) Identifying project stakeholders e.g. County Government Departments & Agencies- Municipality, Boards etc. private sector, Development Partners, Civil society organizations, private sector etc.;
- c) Ensuring contractors and third parties undertake due diligence and obtain required permissions and permits;
- d) Mobilizing relevant inputs and resources to initiate activities to deliver outputs;
- e) Conducting oversight by performing field visits, audits and evaluations;
- f) Preparing an implementation plan as per Appendix IV elaborating mechanisms for:
 - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
 - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises
 - Institutional Effectiveness - management of inputs (data, staff, facilities, etc.) that strengthen the Project Management abilities to contribute to results.
 - Financing modalities
- g) Preparing Multi-Year Work Plan to guide implementation, including procurement planning.

4.3 Resource Mobilization and Management Framework by Sector and Programme

4.3.1 Resource Requirement by Sector and Programme

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

Table 4.2.1: Summary of Resource Requirement by Sector and Programme

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

Sector/Programmes	ADP FY 2025/2026		Approved Budget FY2025/26		ADP FY 2026/2027	
	Current	Capital	Current	Capital	Current	Capital
Agriculture, Rural and Urban Development (ARUD)	562	838	570.72	629.61	582.13	669.48
Department of Crop Production	61	343	66.42	270.9	67.75	295
Crop Production Services	61	343	66.42	270.9	67.75	295
Department of Livestock and Veterinary Services	170	55	142.24	11	145.08	93
Livestock Production Services	94	15	57.48	3	58.63	48
Veterinary Services	76	40	84.76	8	86.46	45
Department of Fisheries And Alternative Livelihoods	0.00	0.00	43.96	0	44.84	12.88

Fisheries And Alternative Livelihoods			43.96	0	44.84	12.88
Department of Lands, Spatial Planning and Urban Development	105	250	55.98	132.62	57.10	90
Land Policy and Physical Planning	105	250	17.63	132.62	17.98	90
General Administration and Support Services			38.35	0	39.12	
Wajir Municipality	226	190	262.12	215.09	267.36	178.6
Urban Development Services	226	190	262.12	215.09	267.36	178.6
Wajir Municipality (Grant)						95.6
Energy- Physical infrastructure and ICT	321	617	259.76	1222.9	264.96	787.00
Department of Roads &Transport	231	441	232.95	963.9	237.61	665
County Roads Services	100	441	13	863.9	13.26	645
County Transport Services			86.8	100	88.54	20
General Administration and Support Services	131	-	133.15	0	135.81	0
Department of Public Works and Housing	5	80	13.86	195	14.14	47
Public Work Services	3	60	4.3	195	4.39	36
Government Buildings and Housing	2	20	9.56	0	9.75	11
Department of Energy	5	80	1.96	57	2.00	46
Energy Services	5	80	1.96	57	2.00	46
Department of Information Communication Technology and Innovation	80	16	10.99	7	11.21	29.00
ICT Support Services	80	16	10.99	7	11.21	29
General economic-Commercial and Labor Affairs,	92	419	168.05	351.69	169.85	139.00
Department Trade, Investment and Industrialization	88	415	165.25	346.69	167.02	134.00
Trade Development Services	4	162	11.55	84	11.78	30
Enterprise Development Services					0.00	92
Investment and Industry	3	253	5.32	262.69	5.37	12
General Administration and Personnel Services	81	-	148.38	0	149.86	
Department of Cooperatives and SMEs	4	4	2.8	5	2.83	5
Cooperatives Support Services	4	4	2.8	5	2.83	5
Health	2,878	425	3,191.52	470.11	3173.44	385.00
Department of Public Health	195	132	279.91	152.92	282.7091	151
Preventive and Promotive Services	117	102	252.91	152.92	255.44	48
Family Health Services	71	30	27	0	27.27	103

Department of Medical Services	828	293	1007.92	317.19	967.9992	234
Curative and Rehabilitative Services	793	293	781.78	317.19	739.60	234
WCRH			226.14	0	228.40	0
Department of Health Shared Services	1,855	-	1,903.69	0.00	1,922.73	0.00
General Administration and personnel Services	1,850	-	1,903.69	0	1922.73	0
Education	466	120	537.23	397.39	542.60	174.25
Department of Early Childhood Education'	405	111	477.96	391.39	482.74	160.35
Early Childhood Education services	405	111	477.96	391.39	482.74	160.35
Department of Vocational Training	61	9	59.27	6	59.86	13.9
Vocational and Technical Training Services	61	9	59.27	6	59.86	13.9
Public Administration and Intergovernmental Relations	3,236	35	3259.38	377.5	3271.97	551.70
Department of Executive Office of the Governor	580	-	501.61	0	506.63	0
Coordination and Supervisory Services	580	-	501.61	0	506.63	
The County Treasury	564	-	592.18	0	598.10	0
County Accounting Services	220	-	237.5	0	239.88	
County Supply Chain Management	24	-	36.4	0	36.76	
Financial Reporting Services	5	-	4.75	0	4.80	
General Administration and Support Services	315	-	313.53	0	316.67	
Department of Economic Planning and Audit	55	-	68.7	0	69.39	0
County Audit Services	12	-	16.51	0	16.68	
County Budget Management	14	-	19.75	0	19.95	
Economic Planning and Statistics	29	-	32.44	0	32.76	
Department of Revenue Services	24	-	27.02	0	27.29	0
County Revenue management	24	-	27.02	0	27.29	
Department of Human Resource management	735	-	746.8	0	754.27	0
Human Resource Management	120	-	97.86	0	98.84	0
General Administration and Support Services	615	-	648.94	0	655.43	0
Department of Special Programme	145	10	239.28	0	221.67	100
Public Participations and Civic Education	5	10	5.5	0	5.56	0
Peace and Conflict Resolution	17	-	56.5	0	57.07	0
Disaster management and Humanitarian Coordination	110	-	162.61	0	144.24	100
Efficiency Monitoring	7	-	8.5	0	8.59	0
Strategic Delivery	3	-	0	0	0.00	0

Governance and Ethics	3	-	6.17	0	6.23	0
Department of County Administration	20	25	25.1	25	25.35	99.2
Decentralised Units and inspectorate Services	20	25	15.3	25	15.45	57.5
Town administration Services			9.8	0	9.90	41.7
Department intergovernmental Relations	46	-	61.57	352.5	62.19	352.5
Intergovernmental and Donor Relations	46	-	61.57	352.5	62.19	352.5
County Public Service Board	75	-	78.34		79.12	
Coordination and Supervisory Services	75	-	78.34		79.12	
County Assembly	992	-	918.78	0	927.97	0
Legislative and oversight services	992	-	918.78	0	927.97	
Social Protection, Culture and Recreation	321	116	324.64	68.4	327.89	82.7
Department of Culture, Social Service and Family Affairs	266	5	257.72	4	260.30	6
Culture, Social Services and Family Affairs	105	5	127.72	4	129.00	4
Child Protection Services	31		20	0	20.20	2
Scholarships and Bursaries	130	-	110	0	111.10	
Department of Gender	31	10	37.02	4.4	37.39	9.2
Gender and Women Empowerment	31	10	37.02	4.4	37.39	9
Department of Sports and Youth affairs	24	101	29.9	60	30.20	67.5
Sport Promotion services	24	101	29.9	60	30.20	68
Environmental Protection, Water and Natural Resources	393	975	400.308	1765.05	405.76	1461.70
Department of Water	147	359	145.218	668.76	146.67	738.2
Water System Rehabilitation & maintenance	27	161	8.148	320.28	8.23	220.2
Water Infrastructure Development	10	198	22.97	348.48	23.20	518
General Administration and Support Services	110	-	114.1	0	115.24	0
Wajir Water and Sewerage Company	139	201	145	630	147.90	247.5
Water System Rehabilitation & maintenance	139	201	145	30	147.90	97.5
WB Water and Sanitation Development Project			0	600	0.00	150
Hon of Africa Ground Water Resilience Project			0	0	0.00	1240
Department of Environment and Climate Change	90	290	96.87	344.79	97.84	352.00
Environmental Conservation Services	7	10	11.52	5	11.64	38
Climate Change	11	280	16	339.79	16.16	305
Natural Resources Services					0.00	9

General Administration and Support Services	72	-	69.35	0	70.04	0
Department of Mining & Wildlife	2	5	2	1.5	2.02	0
Mining & Wildlife	2	5	2	1.5	2.02	0
Department of Irrigation	15	120	11.22	120	11.33	124
Irrigation Services	15	120	11.22	120	11.33	124
Total	8,269	3,545	8,712	5,283	8,739	4,251
Proportions	69.99%	30.01%	62.3%	37.7%	67.3%	32.7%

4.3.2 Revenue Projections

Table 4.3 a: County Government Revenue projection FY 2026-2027

Item Descriptions	ADP FY 2025/26	Approved Budget FY 2025/26	Projected Amount FY 2026/27
TOTAL REVENUE & GRANTS	11,813,913,456	13,994,375,471	12,477,549,038
Revenue (Total)	10,549,592,219	10,857,580,683	11,035,116,419
Equitable Share Allocation	10,324,592,219	10,507,580,683	10,635,116,419
Local Revenue	225,000,000	350,000,000	400,000,000
i) Health A-I-A		240,000,000	280,000,000
ii) Other Revenue Sources		110,000,000	120,000,000
Total Grants	1,264,321,237	2,553,563,899	1,442,432,619
a) Conditional Grants (GOK)		896,569,092	313,814,940
b) Conditional allocations from loans and grants		1,656,994,807	1,128,617,679
Balance from the previous year		583,230,889	0
Total Expenditure	11,813,913,456	13,994,375,471	12,989,419,380
Recurrent	8,269,000,000	8,711,728,047	8,738,594,380
<i>Recurrent as % of CG Total Revenue</i>	<i>69.99%</i>	<i>62.25%</i>	<i>67.27%</i>
Personnel Emolument	4,486,220,872	4,375,127,914	4,462,630,472
Operations & Maintenance	2,790,779,128	3,417,819,607	3,357,963,908
Transfer to County Assembly	992,000,000	918,780,526	918,000,000
<i>Personnel Emoluments as % of CG Revenue</i>	<i>38.00%</i>	<i>31.26%</i>	<i>34.36%</i>
Development	3,545,000,000	5,282,647,424	4,250,825,000
<i>Development as % of CG Total Revenue</i>	<i>30.01%</i>	<i>37.75%</i>	<i>32.73%</i>

4.3.3 Estimated Resource Gap

Table 4.4: Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs.Millions)	Variance (Kshs.Millions)
12,989,419,380	12,477,549,038	511,870,342

4.4 Risk Management

Table 4.5: Risk Management

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

5.1 Introduction

Effective implementation of the County Annual Development Plan (CADP) requires a robust Monitoring, Evaluation, and Reporting (M&E) framework. Monitoring and evaluating the progress of planned programmes and projects is essential in ensuring that the county achieves its development objectives, vision, and sectoral priorities.

The Department of Finance and Economic Planning, through the Economic Planning Directorate, will provide leadership in coordinating M&E activities across all departments. This will be achieved through quarterly progress reports, sector reviews, and the Annual Progress Report (C-APR). The M&E system will track the extent to which the county is delivering on its commitments, promote accountability, and generate evidence to guide policy decisions.

To ensure results-based implementation, clear indicators have been identified in Table 5.1. These indicators will serve as performance measures, enabling the county to assess outputs, outcomes, and impacts. Departments and agencies are required to maintain accurate records and provide timely reports, which will be consolidated at the county level. Monitoring and evaluation will therefore remain an integral process to ensure that resources are used efficiently and that county residents benefit from planned interventions.

5.2 Performance Indicators

Table 5.1: County key outcomes/output indicators

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
SECTOR 1: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT			
Livestock Disease control and prevention	No. of animals vaccinated against PPR	0.45 M	3-5
	No. of animals vaccinated against CCPP	0.1 M	2.3
	No. of animals vaccinated against SGP	0.1M	3-5
	No. of animals vaccinated against Anthrax	0.2 M	0.3
	No. of animals vaccinated against RVF	0.0 M	1.0
	No. of animals vaccinated against CBPP	0.0M	0.1
	No. of animals vaccinated against LSD	0.0M	0.004
	No. (set) of treatment, vaccination and protective equipment purchased	1	1
	Operational lab	0	1
	No. of animals vaccinated against RABIES	1,000	2,000
No. of active surveillance missions (two per quarter)	4	8	
No. of movements permit issued	6000	8000	

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	No. of cold chain facilities established and operational	1	2
	Cold chain equipment procured	1	Assorted
	No. of veterinary clinics established and equipped	0	1
	No of livestock crushes	4	6
Veterinary public health services	No of meat inspectors recruited	5	30
Animal welfare services	Number of animal welfare sensitization meetings	0	4
	No. of radio sessions on animal welfare	1	4
Animal health extension services	No. of veterinary personnel trained	40	45
	Number of trainings conducted	2	4
Leather development services	No. flayers trained	0	90
	No of leather cottages established	0	1
	Capacity building of H&S traders and leather dealers	0	50
	Number of hides and skin premises inspection and registration mission	0	1
Livestock and livestock products market access.	Capacity building of technical staffs on emerging H&S technology	0	2
	Level of completion	50	100
	No of mobile labs procured	0	1
	No of motor cycles procured	0	4
Livestock Production			
Rangeland management and fodder production	Rangeland management committees	9	6
	No. of seed bulking centres established	1	2
	No of tonnes of certified seeds and planting material	2.4	5
	No of Strategic Hay stores	27	5
Herd and Breed Management	No of he-goat distributed to famers for breed improvement	79	300
	No of pastoralist trained on breed and herd management	100	150
	No of cross-bred Heifers for dairy farming	0	20
	No of dairy goats	164	500
	No of dairy offspring sired through AI	0	200
Climate-smart solutions	Livestock climate information network and knowledge system for early warning	1	1

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	No of Agro-dealers and farmer service centers supported	12	28
	No. no. Staff trained on climate smart livestock farming	20	30
	No. of pastoralists/ Dairy Farmers trained	1200	2000
	No. of livestock Feed formulation centers operationalized	0	1
	No of Tropical Livestock Units Insured	32,000	60,000
Livestock production institutional policies and legislations	No of policies and regulations developed	0	1
	No. of M&E reports generated	4	4
	No. of assorted ICT equipments	Assorted	Assorted
	No. of Livestock Census undertaken	0	0
Social behavioral change communication	No. of Radio programs developed and targeting livestock farmers	22	2
	No of trade fares and shows	0	1
	Number of farmers reached	1200	5,000
Post-harvest management, Marketing and Value addition	No of yards	7	3
	No of facilities	2	3
	No. of Feed lots	0	2
	No of grounds	0	1
Fisheries And Alternative Livelihoods			
Advocacy and awareness creation on fish domestication	No of awareness campaigns through media and other platforms	1	2
Fish production	No. of fish ponds dug for fish farming	9	4
	No of fingerlings	0	3000
Apiculture	No. of Beehives	300	1,300
	Catcher Boxes	50	65
	Sets of Hive Tools	120	135
	Protective Gear	45	75
	Modern Apiaries	2	6
	Honey Processing Equipment	2	10
	Packaging Equipment	2	10
	Poultry Production	No. of birds reared	29250
	No of Hatcheries	1	2
	No of housing units	68	28
	No of sets	68	28sets
	No of mini-factories	0	1
	No of Viles of vaccination administered	29250	60000

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
Gums and resins	No of harvesters trained	0	1000
	No of cooperatives formed for production and processing	0	2
Crop Production			
Establishment of large scale commercially oriented farms	No of model farms operationalized	0	3
	No of fruit seedlings	5000	6000
	No of public baraza	20	60
	No of pamphlets distributed	0	20,000
	No of radio programs produced	0	20
	Acreage of crop insured	0	1500
Access to affordable and quality farm inputs and agricultural services	Land planted with certified seeds	4,500	10,000
	No and types of farm tools procured	7,000	5,000
	No of machinery and equipment for AMS	12	10
	Acres under mechanized agriculture operations	1,500	2,500
Farmers Education	No of staff and farmers trained	1,800	4,000
	No of agro dealers and farmers service centers established	12	16
Pre- and Post-harvest management, value addition and marketing	No of facilities constructed	17	15
	No of storage facilities constructed	0	5
	No of equipment installed	1	4
	No of equipment installed	1	5
Crop production institutional policies and legislation	No of policies and regulations developed	0	1
Agricultural production financing	No of agreements made	0	4
	Amount of funds mobilized	1	30
Irrigation			
Climate-smart agricultural innovations and solutions	No of BHs drilled and equipped for irrigation	7	6
	No of water pans excavated and equipped	9	4
	No of irrigation kits procured/ distributed kits	27	20
	Level of inventory completeness	0	100%
	No of committees formed	0	6
	No of farmers trained	400	1,200
	No of officers trained	12	20
SECTOR 2: ROADS AND TRANSPORT SERVICES			
County Road Services			
Design & construction of county roads and bridge			
	Length of tarmacked roads (km)-Wajir county roads	32	5

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	Length of Graveled Roads. (KMs)	938	180
	No. of Drifts constructed	110	36
	No of Box Culverts constructed	9	5
	No of pipe culverts Constructed	42	12
	Length of Road Expanded-bush cleared (KM)	5640	1080
Maintenance & Rehabilitation of County Roads and Bridges	Length of roads Graded (km)	9599	1080
	No. of Drifts rehabilitated	10	3
	No of pipe culverts repaired	5	3
	No of Box culverts rehabilitated	2	10
	KMs of Tarmac maintained	29	15
County Transport Services			
County Transport Services	No. of Bus parks Constructed	0	1
	Maintenance of Plants and Machines	6	6
	No of Motor Vehicles maintained	85	100
	No. of motor vehicles insured	85	100
SECTOR 3 : HEALTH SERVICES			
Programme 1:Special Program			
Tuberculosis	Number of CHPS trained on TB Modules	68	400
	Number of TB Suspects referred	120	190
	Number of Samples referred	20	400
	Number of supervisions done per month	4	12
	Number of Outreaches done	2	4
	Number of Microscopes procured	0	2
	Number of world TB Days celebration	1	1
	Number of GeneXpert Machines procured	5	0
Neglected Tropical Diseases	Number of Mentorship done	50	300
	No of Community Sensitized	788	1197
	No of test kit bought	5000	70000
Malaria	No of personnel Trained on Malaria Microscopy	12	24
	number of entomological surveillances done	0	4
	No. of people reached with information	0	300,000
HIV/AIDS	No of person tested for HIV	12,642	30,200
	No of Pregnant and Breast-feeding mothers tested	11,800	14,000
	No of PLWH put on ARVs	82	180
	No of facilities with HIV reporting tools	80	173

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
Reproductive Maternal Neonatal and Child Health (RMNCH)			
Reproductive and maternal health	Proportion of women in child bearing age utilizing family planning	7	10
	Proportion of mothers delivering in facilities		
	Proportion of pregnant women attending full ANC		
	No of Health workers trained on Emoc/Larc	124	300
	No of facilities that received RH equipment	130	177
	No of facilities that received Mama Kits	130	177
	No of staff mentored on RH	100	400
E.P. I	Proportion of Children under 1 fully immunized	69	73
	No of facilities providing EPI services	120	164
	No of facilities with cold chain equipment maintained	120	164
	No of health facilities with all antigens	120	164
	No of Health workers trained	100	400
Nutrition	No of Health Facilities providing IMAM services	143	160
	No. of hard-to-reach communities accessing IMAM services through outreach service	30	313
	No of health workers trained on IMAM	50	143
	Number of health workers trained on MIYCN	50	200
	Number of health workers trained on MIYCN	28	119
	No of Trained health work force on BFCI.	69	200
	Proportion of children aged 6-59 months receiving Vitamin A supplements at least two doses annually	69	80
	Number of functional nutrition coordination technical forums held	4	4
	Number of health facilities supported to conduct mass screening	145	174
	No of facilities receiving therapeutic feeds	143	174
Program: Public Health and Sanitation			
Environmental health Hygiene and Sanitation	Number of new villages declared ODF	98	150
	No of Water samples tested and analysed	12891	15930
	No. of hand washing facilities installed with soap and running water at public institution	978	4380
	Number of mosquito treated bed nets procured	5000	10,000
Community Health strategy	Number of Functional community units	119	130
	Number of Community Health strategy bill developed and enacted	0	1
	Number of referrals done by CHPs	5,000	25,000

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	Number of CHPS with CHP kits	1190	1190
Epidemiology & Surveillance	No of Facilities doing active case such	129	174
	No of diseases responded to	2	4
	Number of Established rapid response team on disease outbreak	4	6
	Establish and operationalize Public Health emergency operational Center (PHEOC)	0	1
	Number of Preventable disease outbreak reported	1	
	Number of cross-border surveillance meeting and supervision conducted	1	2
Research and Surveillance	No. of disease registry established	0	1
	No. of disease prevalence research reports	1	2
Program Curative, Rehabilitative and Referral services			
WCRH	No of modern maternal child Health Unit constructed and Equipped	0	1
Curative Services	No of Hospitals upgraded to level 4	12	15
	No of Hospital with backup generators	3	15
	No of Hospitals to level 3	27	40
	No. of Dental units established and functionalized	1	6
	No of functional ENT units established	1	6
Emergency	No of operational ambulance	17	24
	No of paramedics trained and deployed	17	24
SECTOR 4: WATER RESOURCES DEVELOPMENT SERVICES			
Programme Name: : Water Services			
New Infrastructure Development Services	No of boreholes drilled	338	20
	No of boreholes equipped		20
	No of Water Supply System Established		2
	No of water works constructed		20
	No of Mega Pans constructed		4
	No of Water Pans constructed		15
	No of underground tanks		10
	No of cameras purchased		2
	No of schools supplied with water		10
	No of Health Facilities supplied with water		10
Water Supplies Overhaul and Maintenance Services	No of new Gensets		20
	No. of new submersible pumps		20
	Meters of submersible electrical cable- 4.0mm		12000
	No. of mega water pans desilted and rehabilitated		2

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	No. of water pans rehabilitated and desilted		6
	No of water supplies maintained		6
	No. of cranes purchased		1
	No. of water bowsers purchased		1
	No. of 4x4 land cruisers for field service		2
Programme Name: WAJWASCO			
WAJWASCO	No of water supply system established		2
	No of water works constructed		5
	No of underground tanks constructed		5
	No of new Gensets purchased and distributed		10
	No. Of water meter supplied and installed		4000
	No. Of Procured plastic storage tanks (10,000ltrs)		20
	No of water supplies maintained		10
	No. of 4x4 land cruisers for field service		1
Programme Name: WB Water and Sanitation Development Project			
Water and sanitation development project	No of boreholes drilled and equipped		
	No of community septic tanks constructed		
	No ablution blocks constructed		
	No of sanitary line completed		
	Completed water supply		
SECTOR 5: PUBLIC SERVICE, SPECIAL PROGRAMMES AND COUNTY ADMINISTRATION			
Programme Name: Decentralized Services			
County administration and Decentralized services	No of village administration established,	0	150
	No of offices renovated	14	8
	Number of flag posts installed	1	5
	No of bills developed and passed	0	1
	No of staff participated in Benchmarking visits		10
	No of sub county vehicles maintained	6	6
	No of furniture, fittings and stationeries procured		Lump sum
Programme: Town Administration			
Town sanitation services	Renovated slaughter house	0	1
	Number of slaughterhouses constructed	11	1
	Number of town administration offices constructed	1	2

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	Number of street bins purchased		2
	working tools for town cleaning purchased and distributed		260
	Number of staff trained		40
	No of tippers for solid waste management purchased and in use	0	1
	No of Tuktuks For solid waste management purchased	1	4
	No of Toilets constructed and in use	0	2
	No of Dumpsites for waste management constructed	6	3
	No of Fire Stations constructed	0	2
	No of Fire Extinguishers purchased and positioned	0	2
	No of enforcement officers trained	0	20
Programme Name: Disaster Management			
Disaster Risk management and Humanitarian Coordination	Number of Households receiving cash transfer/in-kind		54,000
	No. of food security assessments report generated		2
	No. of reports generated		2
	No. of CMDRR meetings held in each ward		6
	No. of stakeholders trained per s/county		6
	No of wards trained on Gender Mainstreaming Guideline on DRR		5
	No. of Stakeholder meetings held		4
	No. of Monitoring activities undertaken		4
	No. of early warning information reaching 400000 persons across the 30wards		500,000
	No. of Dissemination sessions of Hazard mapping to stakeholders in 30wards		7 wards
	Number of departments or agencies adapting and implementing FBF		9
	Number of stakeholders trained on CBT Guidelines in 30 wards		6
	No. of tracking establishment per sub county		6
	No of Disaster Risk Management Monitoring And Evaluation System Developed		6
	No. of ward covered in the county		4
	No. of Sub counties reached		6
	No. of wards engaged		6

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
Programme Name: Peace Building & Conflict Management			
Conflict prevention, Mitigation and Response	No of Peace building and conflict prevention networks established/ strengthened.		4
	Reduced incidences of conflict		4
	No of conflict mappings undertaken		2
	No of structures created/reviewed Exchange visits/experiential learning		4
	No of traditional peace structures supported		2
	-No of festivals		1
Preventing/Countering Violent Extremism (P/CVE)	% Decrease in Incidences of Violent Extremism (VE)		4
SECTOR 6: LANDS, HOUSING, PUBLIC WORKS AND URBAN DEVELOPMENT			
Programme 1: Land and Physical planning			
Urban and Rural Planning Services	Number of plans prepared, approved launched & implemented	8	10
	Number of rural plans prepared, approved launched & implemented	0	4
	Number of Land offices constructed and equipped	1	2
County Survey and Policy Services	No of plots surveyed No of allotments processed No of titles issued	20,000	5000
	No of policy/bills developed	1	2
Programme 2 : Kenya Informal Settlement improvement Project			
KISIP II	Length of road Tarmacked (KM)	6	2.8
	Length of road walkways Paved(KM)	4	8
	No of street lights/ floodlights installed	6	2
Programme 3: Urban Development Services			
Urban Infrastructure Development	No of Km of access roads upgraded and opened	0	10km
	No of Markets/stalls Constructed/upgraded	0	4
	No of offices constructed or renovated	0	4
	No of urban disaster response unit established	0	4

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
Urban Environment and Waste Management	No of dump sites constructed	0	4
	No of Plants and machineries acquired	0	5
Programme 4: Wajir Municipal Service Delivery			
Solid Waste management system	No of staff PPEs bought		312
	Number of public participation/citizens fora conducted		4
	Number of equipment/machines purchased		5
	Garbage collection coverage (%)		80
	No of areas covered		3km
Municipal infrastructure development	No of bodaboda sheds and lanes constructed		5
	No of drainages rehabilitated		5km
	No of slap constructed		1
	Number of markets constructed/upgraded		2
	Number of recreational centres/parks constructed		0
	Number of street lights/high mast flood lights installed		50
	No of Fire stations established		1
Programme 7: Public Works & Housing			
	No. of residential houses designed and constructed		3
	No.of ABT centres constructed		10
	No.of offices constructed		5
	No.of quarters constructed		50
	Number of artisans trained and making interlocking blocks		50
	Number of interlocking blocks produced and made through the Tofas machine		500,000
	No of machines maintained & repaired and working		12
SECTOR 7: ICT, TRADE, INDUSTRIALIZATION AND CO-OPERATIVE DEVELOPMENT			
Programme 1: Enterprise Development Services			
Revolving Fund	Number of SME beneficiaries	920	1400
	Number of group members trained	920	1400
	Proportion of funds repaid	0	600

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	Number of groups performing	0	600
	No of exchange visits/bench marking programs	0	4
	No of forums held		8
	No		1
	NO,		4
Programme Name: Trade Services			
Trade infrastructure development	Number Developed	300	300
Programme Name: Investment & Industrialization			
Industrialization	Service centres developed and operationalized for industrial youth training		3
	Maintenance services		1
	Delivery of equipments and No of Jua kali artisan supported		10
	No of products standardised		3
	No.	0	1
	No of leather traders supported	0	10
Programme: Cooperative Development and Promotion			
Cooperative infrastructure development	No o	0	1
Cooperative support services	No of cooperative supported	50	10
Programme: ICT Infrastructure			
ICT Infrastructure Improvement & Enhancement Services	No. of offices with Local Area Network (LAN) installed	16	3
	No. of offices connected to the internet	16	6 SCAs and Revenue office
	No. of offices with network upgraded	0	5
	No. of offices installed with Video Conferencing System	0	5
	No. of information security systems implemented and operational		1
	No of offices installed with CCTV Camera	0	2
	Electronic Document Management Systems		1
	Network Management Systems		1
	Geographic Information System (GIS) infrastructure improvement and support	1	1
	Installation and commissioning of Public Wifi Hotspots – Wajir Town and 5 sub-counties	0	1

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	Purchase of ICT Equipment	200	50
	Website development and upgrade	1	1
	Additional works for Community Information Centres		1
	Refurbishment works for Community Information Centres in Habaswein, Griftu and Tarbaj	0	3
	Review of ICT policy	0	1
SECTOR 8: ENERGY ENVIRONMENT AND CLIMATE CHANGE			
PROGRAMME 1 SUSTAINABLE ENERGY ACCESS AND EFFICIENCY			
Wajir County Solar Mini-Grid & Standalone Systems Expansion	Number of new households connected to clean energy	0	1
	Percentage of public institutions (schools, health centers) solarized	10	1
Clean Cooking Solutions Promotion	Number of clean cook stoves/LPG kits distributed/subsidized	0	20
Energy Efficiency & Conservation Awareness	Number of awareness sessions held	0	1
	No of county government Installations installed with hybrid wind/solar system		10
PROGRAMME 2 CLIMATE CHANGE ADAPTATION, GOVERNANCE AND RESILIENCE BUILDING			
Climate Governance and Legal Framework	Established/ updated climate change acts, regulations, and policies	1	1 Review /updates
Climate Information and & Early Warning Systems for Climate-Induced Disaster Preparedness Enhancement	Communities receiving regular climate advisories and early warnings	1	2
	Number of trained personnel/volunteers	70	140
Operationalization of Wajir CCCAP	Number of county officials trained on climate mainstreaming	15	30
	% of county budget tagged as climate finance	3	7
Climate Resilient Water Infrastructure Development	Cu. meters of increased water storage capacity	4	10
	Number of new boreholes equipped with solar pumps	7	15
Climate-Smart Livelihoods Diversification & Rangeland Restoration	Hectares of rangeland rehabilitated	40	100
Wajir Climate Change Communication & Public Awareness	Number of households diversifying income sources	5,000	10,000
	Number of people reached by campaigns	30,000	100,000
CCCF Project Implementation & Scale-Up	Number of beneficiaries from CCCF projects	180	36
Programme 3 Environmental Conservation And Natural Resource Management			

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
Wajir Greening Initiative: One Million Trees for Resilience	Hectares of land under new tree cover	35,000	5000
	Number of active community nurseries	35,000	5000
Sustainable Land Use Planning & Environmental Enforcement	Number of environmental compliance audits conducted	0	1
	Number of illegal logging/sand harvesting incidents reduced	0	20
Wajir Biodiversity & Ecosystem Conservation Program	Number of community conservancies initiated/supported	0	3
Integrated Solid Waste Management System	Tonnes of waste collected and disposed of appropriately	0	10 %
	Number of waste collection points established	1	4
Plastic Waste Reduction & Recycling Initiative	Tonnes of plastic waste collected for recycling	0	4
Water Quality Monitoring & Pollution Prevention	The number of waterborne disease outbreaks reduced		
SECTOR 9: FINANCE AND ECONOMIC PLANNING			
Programme Name: Economic Planning and Budget			
County Integrated Development Planning			
	No of ADPs prepared	1	1
	No of draft Sectoral plans prepared	10	10
County Statistical services	Draft Statistical abstract prepared	1	1
	Percentage of Automation of county Project	30	60
	No of officers trained	15	12
County Integrated Monitoring and Evaluation	M&E Policy prepared	1	1
	No of active committees activated	0	2
	No of C-APRs prepared	1	1
	No of reports generated	1	4
	No of Officers capacity build	15	30
County Budget Management	No of PBBs prepared	3	1
	Budget implementation reports prepared	1	3
	No of CFSPs Prepared	1	1
	No of CBROPs Prepared	1	1
	No of Officers capacity build	15	50
	No of forum meetings held	0	4
	No of reports prepared	0	4

Sector/Sub-sector	Key Performance Indicator	Baseline(Current status)	End of the year Targets
	Service Charters	1	1
Programme Name: Public Finance Management			
County Accounting Services	No of financial statements prepared	1	1
	No of quarterly reports prepared	4	4
	Audit opinion	<i>Qualified</i>	<i>Qualified</i>
	No of annual cash flow projections	1	1
	No of Monthly cash flow projections	12	12
	No of Officers capacity build	30	50
	Average no of days taken to pay suppliers	120	120
	Service Charters	1	1
Revenue and Resource mobilization	No of tax laws prepared	1	2
	No of active streams	17	21
	Tax register prepared	1	1
	Percentage of staff on PAS	10	60
	No of Officers capacity build	30	20
	No of Streams automated	0	6
	The proportion of tax compliance	20	30
	Proportion of compliance	20	30
Supply chain management	No of prequalification registers prepared	1	1
	Compliance levels to PPRA		100
	No of Updated Asset Register	1	1
	No of Officers capacity build	30	30
Internal Audit	No of Management reports prepared		4
	No of reports discussed		5
	No of Officers capacity build		8

5.3 Data Collection, Analysis and Reporting Mechanism

The Department of Finance and Economic Planning, through the M&E Unit, will coordinate county-wide data collection, analysis, and reporting for FY 2026/27. All implementing departments will submit progress reports using standardized M&E templates to ensure consistency, comparability, and reliability of information. Quarterly progress reports and the County Annual Progress Report (C-APR) will be prepared based on inputs from departments. The reports will assess performance against set targets, identify implementation challenges, and recommend corrective measures. Data collection will emphasize evidence-based reporting, using both primary and secondary sources, including administrative records, field surveys, and digital data capture tools. Analysis will focus on efficiency, effectiveness, and impact of county programmes. Reports will be disseminated to

stakeholders through County Monitoring and Evaluation Committee (CoMEC) meetings that will be established, sector working groups, and public participation forums to enhance transparency and accountability.

5.4 Institutional Framework

The institutional framework for Monitoring and Evaluation in Wajir County is anchored in the County M&E Policy and guided by national and international frameworks such as the National Integrated Monitoring and Evaluation System (NIMES), Public Investment Management (PIM) framework, Sustainable Development Goals (SDGs), and Kenya Vision 2030.

The M&E function will be domiciled within the Directorate of Economic Planning, which will provide overall coordination, technical support, and capacity building. Staff from the Directorate of Economic Planning will be attached to each department and will act as the lead persons in their respective departments. They will guide M&E data collection at the departmental level, and the reports will later be consolidated at the Economic Planning headquarters.

At the county level, oversight and policy guidance will be provided through the Department of Finance and Economic Planning, working closely with sector working groups and departmental management teams. Internal evaluations will focus on learning and continuous improvement, while external evaluations (mid-term and end-term) will assess efficiency, effectiveness, impact, and sustainability. This structure ensures that monitoring and evaluation is both a learning process and an accountability tool, strengthening decision-making and ensuring alignment of county programmes with broader development priorities.

5.5 Dissemination and Feedback Mechanism

Effective dissemination of M&E findings is critical in promoting accountability, transparency, and citizen engagement. The Department of Finance and Economic Planning will coordinate the review, validation, and dissemination of performance reports in collaboration with sector working groups and partner institutions. Findings from monitoring and evaluation will be shared with stakeholders through multiple channels, including:

- County website and digital dashboards for real-time access to information;
- Public participation forums at ward, sub-county, and county levels;
- Sector working group meetings;
- Community radio, press releases, and policy briefs.

To ensure inclusivity, information will be packaged in user-friendly formats and translated into local languages where necessary. Feedback from stakeholders will be incorporated into future planning and implementation cycles, making M&E a continuous learning and improvement process. The dissemination strategy will also ensure alignment with national reporting requirements,

including submission to NIMES, and support reporting on global commitments such as the SDGs and Africa Agenda 2063.

