

REPUBLIC OF KENYA



**COUNTY GOVERNMENT
OF ISIOLO
FINANCE AND ECONOMIC PLANNING**

**COUNTY ANNUAL DEVELOPMENT PLAN
(CADP) 2019/20**

AUGUST 2018

VISION

A secure, just, integrated and prosperous county where all enjoy full potential and high quality life

MISSION

Facilitation of an inclusive participatory engagement in development; creation of vibrant and welcoming environment that allows optimal utilization of available resources

DRAFT

TABLE OF CONTENTS

TABLE OF CONTENTS	II
LIST OF TABLES	IV
ABBREVIATIONS AND ACRONYMS	V
FOREWORD.....	VI
ACKNOWLEDGEMENT	VII
EXECUTIVE SUMMARY	VIII
LEGAL BASIS FOR PREPARATION OF ISIOLO COUNTY ANNUAL DEVELOPMENT PLAN (CADP) ..	IX
CHAPTER ONE:	1
INTRODUCTION	1
1.1 OVERVIEW OF THE COUNTY	1
1.1.1 Position of Isiolo County	1
1.1.2. Administrative and Political Units.....	1
1.1.3 Political units (Constituencies and Wards).....	1
1.1.4 Population Projections for Special Age Groups	2
1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH THE CIDP	2
1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN	3
CHAPTER TWO	4
REVIEW OF THE IMPLEMENTATION OF THE (2017/18) ADP	4
2.1 INTRODUCTION	4
2.2. SECTOR ACHIEVEMENTS IN THE FINANCIAL YEAR 2017/18	4
2.2.1 Agriculture, Livestock, Fisheries and Irrigation	4
2.2.2 Water, Energy, Environment, Natural Resources & Climate Change	8
2.1.3 Health Services	13
2.1.4 Lands, Physical Planning, Surveying and Housing, roads and public works	15
2.1.5 Tourism, Wildlife, Trade, Public Service and County Administration	17
2.1.6 Education, Youth Affairs, Gender and Social Services	20
2.1.7 Finance, Economic Planning, ICT and Conflict Resolution	23
SECTION THREE	29
COUNTY STRATEGIC PRIORITIES FOR FY 2019/20	29
3.1 INTRODUCTION	29
3.1.1 Agriculture, Livestock, Fisheries and Irrigation	29
3.1.2. Water, Sanitation, Energy, Environment, Natural Resource And Climate Change	41
3.1.3 Health Services	56
3.1.4 Lands, Physical Planning, Roads, Works And Urban Development.....	67
3.1.5 Tourism, Wildlife, Trade, Public Service and County Administration	72
3.1.6 Education, Youth, Sports, Gender, Culture and Social Services	79
3.1.7 Finance, Economic Planning, ICT, Special Programme and Conflict Resolution	85

3.1. 8 Office of Governor and Deputy.....	94
3.1. 8 COUNTY ASSEMBLY	97
3.3 STAKEHOLDER ANALYSIS.....	101
3.4 PAYMENT OF GRANTS, BENEFITS AND SUBSIDIES.....	102
SECTION FOUR	103
RESOURCE ALLOCATION	103
4.0 RESOURCE ALLOCATION CRITERIA.....	103
4.1 PROPOSED BUDGET BY PROGRAMME	103
4.3 PROPOSED BUDGET BY SECTOR/ SUB-SECTOR	106
4.4 FINANCIAL AND ECONOMIC ENVIRONMENT	106
CHAPTER FIVE:	108
MONITORING AND EVALUATION	108
5.1 CHAPTER OVERVIEW	108
5.2 MONITORING	108
5.3 EVALUATION	108
5.4 M&E STRUCTURE IN THE COUNTY	108
5.5 REPORTING	112
5.6 DATA COLLECTION, ANALYSIS AND REPORTING.....	113
5.7 M & E INDICATORS	113
5.8 DEVELOPMENT BUDGET SUMMARY PER SECTOR	137

LIST OF TABLES

Table 1: Administrative Subdivision.....	1
Table 2: County's Electoral Wards by Constituency and ward population.....	2
Table 3: Population Projections for Special Age Groups	2
Table 4 Summary of Sector/Sub-sector Programmes (2017/18) – Agriculture Livestock & Fisheries Development ...	4
Table 5 Analysis of planned versus allocated budget.....	8
Table 6 Summary of Sector/Sub-sector Programmes (2017/18)- Water, Environment Energy & Natural Resources .	8
Table 7 Summary of Sector/Sub-sector Programmes (2017/18)- Health Services	13
Table 8 Summary of Sector/Sub-sector Programmes (2017/18) - Lands, Physical Planning, Surveying and Housing, roads and public works	15
Table 9 Summary of Sector/Sub-sector Programmes (2017/18) – Tourism, Trade and PSM	17
Table 10 Summary of Sector/Sub-sector Programmes (2017/18) – Education, Youth Affairs, Gender and Social Services.....	20
Table 11: <i>Performance of Capital projects for 2017/18</i>	21
Table 12 Summary of Sector/Sub-sector Programmes (2017/18) - Finance,Economic Planning, ICT and Conflict Resolution	23
Table 13: Capital projects for the 2019/20 Agriculture, Livestock & Fisheries Development.....	31
Table 14: Non-Capital Projects 2019/20 Agriculture, Livestock & Fisheries Development	38
Table 15: Capital projects for the 2019/20 – Water, Environment & Natural Resource	43
Table 16: Non Capital projects for financial year 2019/20 – Water, Environment, Energy & Natural Resources	48
Table 17: Water Sub-Sector Stakeholders and their roles	52
Table 18: Capital projects for the 2019/20- Health Services	57
Table 19: Non-Capital Projects 2019/20- Health Services	63
Table 20 :Significant Capital projects for the 2019/20- Lands, Physical Planning, Roads, Works and Urban Development.....	69
Table 21: Significant Capital projects for the 2019/20- Tourism, Wildlife, Trade,	74
Table 22: Capital projects for the financial year 2019/20 - Public Service and County Administration.....	75
Table 23 Non Capital Tourism Trade & Cooperative Development	76
Table 24: Non Capital projects for the financial year 2019/20- <i>Public Service Management and County Administration</i>	77
Table 25: Significant Capital projects for the financial year 2019/20 - Education, Youth, Sports, Gender, Culture and Social Services	81
Table 26: Capital projects for the 2019/20- Finance, Economic Planning,	88
Table 27: Non-Capital Projects 2019/20- Finance & Economic Planning.....	89
Table 28: Capital Projects 2019/20- Cohesion.....	90
Table 29: Capital Projects 2019/20- Special Programmes	92
Table 30: Capital Projects 2019/20- ICT	93
Table 31 Capital Projects 2019/20- Office of Governor and Deputy	95
Table 32 Non-Capital Projects 2019/20- Office of Governor and Deputy	95
Table 33 Capital Projects 2019/20- County Assembly	99
Table 34: Non-Capital Projects 2019/20- County Assembly.....	99
Table 35: Summary of proposed budget by Programme	103
Table 36: Summary of Proposed Budget by Sector/ Sub-sector.....	106

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ATC	Agricultural Training Centre
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
ECD	Early Childhood Development
FGM	Female Genital Mutilation
HIV/AIDS	Human Immune – Deficiency/ Acquired Immune Deficiency Syndrome
HR	Human Resource
ICT	Information, Communication Technology
IFMIS	Integrated Financial Management Information System
LAN	Local Area Network
M&E	Monitoring and Evaluation
MSE	Micro and Small Enterprise
MTEF	Medium Term Expenditure Framework
NIMES	National Integrated Monitoring and Evaluation System
PBB	Programme Based Budget
PEFMA	Public Financial Management Act
PESTEL	Political , Economic, Social, Technological, Environmental and Legal
PPPs	Public Private Partnership
SDGs	Sustainable Development Goals
TB	Tuberculosis

FOREWORD

The Public Financial Management Act 2012, section 126 requires that every County Government shall prepare its Annual Development Plan (ADP), in accordance with Article 220(2) of the Constitution. The County Treasury is required to prepare the ADP in accordance with the format prescribed by regulations and submit to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation.

This Plan has taken into account development strategic priorities/programmes as stipulated in the County Integrated Development Programme (CIDP) 2018 - 2022 and other national plans. The ADP describes how the County Government is responding to changes in the financial and economic environment towards the programmes to be delivered with details for each programme including the strategic priorities to which the programme will contribute to; the services or goods to be provided; the measurable indicators of performance where feasible; and the budget allocated to the programme.

The plan is focused on the County's vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life. The Annual Development Plan has been developed towards achieving the goals setting the County Integrated Development Plan 2018-22 that includes: (1) Food security; (2) Infrastructure Development; (3) Livelihood Enhancement; (4) Public Participation; (5) Provision of social amenities; (6) Strengthen Structures for Resource Mobilization and Management; and (7) Supportive Framework for Private Sector growth and Participation in Economic development of the County. The Annual Development Plan has been developed through a consultative process where all county departments identified key priorities/programmes to be implemented and their performance standards.

I wish to thank my Chief Officer for providing overall leadership in the preparation of this document. In conclusion I wish also to thank the Economic Planning team that worked tirelessly to compile and come up with this Annual Development Plan 2019/2020.

The implementation of this plan require determined effort from all stakeholders both from within and outside to bring on mainstreamed networks and coordination of wider public private partnership and other development partners for the benefit of the citizens. I therefore call upon all people of Isiolo to rally behind this Plan so that we can all work together to ensure success in its implementation.

MR. MWENDA THIRIBI
COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

First, I wish to acknowledge H.E Gov. Mohamed Kuti for his continued political leadership and support in developing this Annual Development Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, Mr. Mwenda Thiribi, under whose direction, support and guidance that this assignment was undertaken.

I wish to register my appreciation to all those who have been working relentlessly in providing technical backstopping of the entire ADP preparation process, in particular the Economic Planning team. They tirelessly worked round the clock to co-ordinate, compile, edit and finalize the plan.

I also wish to extend my sincere appreciation to AHADI Kenya who supported the entire process not forgetting the line County Departments who provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.

MR. PATRICK LENAWASAE
CHIEF OFFICER - ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2019/20 is the second in a series of successive one year medium term plans which will implement the Programmes identified under the second County Integrated Development Plan (CIDP) 2018-22. The County has built up a strong foundation which focuses on the journey to prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that Improve livelihoods through provision of basic services, maximization of production, building a peaceful and cohesive society, generate employment most rapidly, and improve the income generating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life.

Specific Programmes have been identified in each sector. Though these Programmes are County specific, they are also in harmony with other development policies and documents and more specifically the third Medium Term Expenditure Framework, the Kenya Vision 2030, the Constitution of Kenya, 2010 and finally other international development commitments like the Sustainable Development Goals (SDGs).

The Plan also takes into account mainstreaming of minority rights into the development process. Some of the minority groups covered in this document that need special treatment are: women, youth and the physically challenged.

This ADP is presented in five sections. Section one provides a legal background and overview of the plan, and the County's response to changes in financial and economic environment. Section two provides county development review analysis for the FY 2017/2018. Section three gives details of the County Strategic Priorities. Section four gives the budget needs and responses and review of expected revenues. Chapter five summarizes the budgetary allocation per sub - programme, and a monitoring and Evaluation matrix.

To implement this Plan the County government needs to lobby Development Partners need to join hands to offset the anticipated deficit.

LEGAL BASIS FOR PREPARATION OF ISIOLO COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

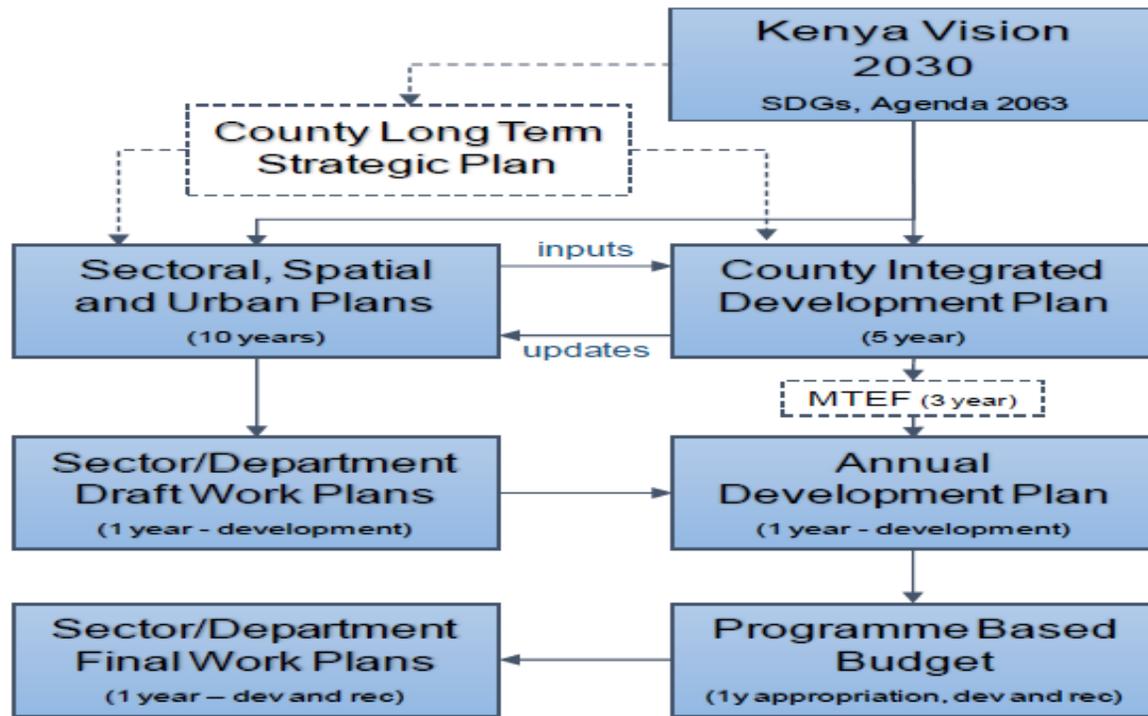
Isiolo County Annual Development Plan for the Financial Year 2019/20 is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- a. Strategic priorities for the medium term that reflect the County Government's priorities and plans;
- b. A description of how the county government is responding to changes in the financial and economic environment;
- c. Programmes to be delivered with details for each programme of –
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e. A description of significant capital developments;
- f. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g. A summary budget in the format required by regulations; and
- h. Such other matters as may be required by the Constitution or this Act.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the County Assembly.

Figure 1: ADP Linkage with Other Plans



DRAFT

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Isiolo County is poised to become an economic elephant, an industrial hub and an international trading centre. Across the beautiful hills, valleys, acacia trees and the savannah grasslands of the county, winds of change are blowing. Isiolo is a virgin space, a wonderful piece of creation. The people of Isiolo and Kenyans alike are up-beat on how they are going to fit into the Isiolo County and its ecosystem. Isiolo sits at the centre of the world that is watching keenly at the unfolding developments taking place there. Isiolo strategic position is irresistible and attractive to local and international investors. The County boast of abundant land, tourist attraction sites and minerals which are held dear by the residents as major economic resources. Livestock production remains the biggest economic activity with approximately 80% of the population relying on it. The County has its fair share of natural wealth being endowed with three national game reserves namely, Shaba, Buffalo Springs and Bisanadi. The chapter provides the background information of the County in terms of size and population profile. It further explains the linkage between this plan and the CIDP and also the Plan preparation process

1.1.1 Position of Isiolo County

Isiolo County borders Marsabit County to the North, Samburu and Laikipia Counties to the West, Garissa County to the South East, and Wajir County to the North East, Tana River and Kitui Counties to the South and Meru and Tharaka Nithi Counties to the South West. It covers an area of approximately 25,700 km². It is located between Longitudes 36° 50' and 39° 50' East and latitude 0° 05' South and 2° North. Isiolo town lies 285 kilometres North of Nairobi, the Capital City of Kenya by road.

1.1.2. Administrative and Political Units

The County has two constituencies, three sub-counties and ten wards

Table 1: Administrative Subdivision

Constituency	Sub-County	Wards
Isiolo North	Isiolo	4
	Merti	3
Isiolo South	Garbatula	3
Total		10

Source: KNBS

1.1.3 Political units (Constituencies and Wards)

The county has two constituencies, namely, Isiolo North and Isiolo South. The county has 10 County Assembly wards as shown in Table 2 below.

Table 2: County's Electoral Wards by Constituency and ward population

Constituency	Wards	Ward (2009)	Projection (2018)	Projection (2020)	Projection (2022)
Isiolo north	Wabera	17,431	19,307	19,679	20,065
	Bulla Pesa	22,722	25,167	25,652	26,156
	Chari	4781	5,296	5,398	5,504
	Cherab	15,560	17,235	17,567	17,911
	Ngare Mara	5,520	6,114	6,232	6,354
	Burat	18,774	20,795	21,195	21,611
	Oldonyiro	15,388	17,044	17,372	17,714
	Sub Total	100,176	110,957	113,095	115,315
Isiolo South	Garbatulla	16,401	18,166	18,516	18,880
	Kinna	14,618	16,191	16,503	16,827
	Sericho	12,099	13,401	13,659	13,927
	Sub Total	43,118	47,759	48,678	49,634
Total	143,294	158,716	161,773	164,949	

Source: KNBS 2009

Bulla pesa ward has the highest population while Chari has the lowest population.

1.1.4 Population Projections for Special Age Groups

Table 3: Population Projections for Special Age Groups

Age Groups	2018 Projection			2020 Projection			2022 Projection		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 5-Pre-school going age	13,488	12,173	25,662	13,797	12,360	26,157	14,109	12,562	26,671
6-13-Primary school going age	20,995	19,306	40,301	21,198	19,430	40,627	21,403	19,564	40,966
14-17 Secondary school going age	7,660	7,068	14,728	7,835	7,176	15,011	8,012	7,294	15,306
15-35-Youth Population	27,978	26,507	54,485	28,618	26,913	55,531	29,264	27,354	56,619
15-49-Female reproductive age		35,147	35,147		35,686	35,686		33,823	33,823
15-64 Labour force	43,214	39,511	82,725	44,201	40,117	84,318	45,200	40,774	85,974
65+ the Aged population	2,942	2,858	5,800	3,009	2,902	5,911	3,078	2,948	6,027

Source: KNBS, 2009

1.2 Annual Development Plan Linkage with the CIDP

The broad strategic priority of Isiolo County Government for the financial year 2018/19 is drawn from the 2018-2022 CIDP includes;

- (i) Enhancing food security, sustainability of livestock based livelihoods and commercializing of livestock and crop production
- (ii) Investment in Infrastructure development and expansion i.e. Roads, Water Supply, Market development, Livestock and agriculture transformation for sustainable economic growth and development.

- (iii) Investing in quality, affordable and accessible Health Services (i.e. preventative, curative and rehabilitative health care services).
- (iv) Investing in Education, focusing on construction of more ECD structures and equipping of youth polytechnics, technical institutions as well as social development of the communities through social programs.
- (v) Promotion of trade and industrial development for a rapidly industrializing economy.
- (vi) Enhancing governance, transparency and accountability in the delivery of services.
- (vii) Investment in conflict resolutions by promoting initiatives for peaceful and cohesive society where all have access to equitable share of resources;
- (viii) Promotion of Public participation through involvement in decision making in order to enhance ownership and sustainability of development programs;
- (ix) Investing in Energy, Environmental conservation, natural resource management, modern urban infrastructure and sustainable land management for socio economic development

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a consultative platform that included submissions from county departments, sector reports, stake holder meetings, inputs from existing government policies, plans and strategies etc.); and the process was followed to compile the plan.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE (2017/18) ADP

2.1 Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the previous financial year. It provides a summary of what was planned and what was achieved by the County Sectors and also indicates the overall budget in the ADP versus the actual allocation and expenditures.

2.2. Sector Achievements in the Financial Year 2017/18

County sectors registered different levels of achievements as discussed below

2.2.1 Agriculture, Livestock, Fisheries and Irrigation

Sector Strategic Priorities

- i. Enhance food and nutrition security;
- ii. Improve market access and linkages; and
- iii. Increase production and productivity of agricultural produce.

Analysis of planned versus allocated budget

The sector provides a summary of what was planned in the ADP 2017/18 and what was achieved in terms of budgetary allocation

Sector	Planned	Budgeted
Agriculture Livestock and Fisheries	245.60M	267.01M
Total	245.60M	267.01M

Table 4 Summary of Sector/Sub-sector Programmes (2017/18) – Agriculture Livestock & Fisheries Development

Programme/Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme 1 : Crop production and Management						
Objective: Improve production and productivity in small holder farmers and off-farm sectors						
Outcome: Enhanced food security						
Promotion of drought resistant crop , fruits and vegetables productivity in small holder farmers and off-farm sectors	Farmers Trained on adoption drought resistance	Number of farmers trained	300	500	12,000	Surpassed targets due to donor support.
land management & soil fertility improvement	Training of farmers on land management. Soil testing	Number of farmers trained	600	500	3000	Surpassed targets due to donor support.
Agricultural mechanization services	Provision of tractor hire	Number of acres under crop	-	10,000 acres	-	No Budgetary Allocation

Programme/Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	services	production				
Programme 2: Market Development and Value addition						
Objective: Increase income through Agriculture commercialization in smallholder farmers						
Outcome: Improved income at household level.						
Value addition	Construction of agro processing plant.	% increase of agro processing plant	0	50	0	No Budgetary Allocation
	Promotion of Technologies	Number of technologies promoted	5	3	15	Surpassed targets due to donor support
	Training of farmers on value addition	Number of farmers trained	500	500	-	
Access to market information	Training of farmers on market	Number of farmers accessing and utilizing market	1,000	500	3,000	Surpassed targets due to donor support.
Promotion of extension services	Refurbishment of Isiolo ATC	Number of halls/hostels refurbished,	0	1	0	No budgetary allocation
Programme P3: Livestock Resource Management and Development						
Objectives To promote and facilitate the livestock industry for socio-economic development and industrialization.						
Livestock Production and Management	Rangeland management-Reseeding of bare lands	Number of Ha reseeded	100Ha	51Ha	0	Number budgetary allocation
	Training of livestock producers	Number of trained livestock producers	4,500	1,000	5,000	supported by partners
Livestock products value addition and marketing	completion of Isiolo abattoir	% completion of Isiolo abattoir infrastructure	70%	100%	85%	on-going requires funds for equipping
	Establishment of market yards	Number of market yards developed	5	10	9	funds were not enough
Animal health and Disease Management and Control	Establishment of Livestock disease free zone (DFZ)	Number of DFZ under establishment	1	1	0	Part development of DFZ structures
	Massive vaccination of livestock, strategic deforming and	Number of livestock vaccinated	300,000	500,000	498,286	vaccinations for goats and sheep's

Programme/Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	treatment					
	De-worming	Number of livestock de-wormed	90,000	120,000	82,700	
livestock identification	Branding of livestock	Number of branded livestock	25,000	25,000	19000	
Breed improvement	Purchase of breeding males, and AI services	Number of inseminations	0	10	0	Not funded
livestock policy development and Capacity Building	Establishment of livestock policy, strategic plan	Number of livestock policies developed	0	1	0	Policy at draft stage
Apiculture promotion	capacity building of honey producers on new production technologies	Amount of honey in litres	3,000	3,000	2,000	
Promotion of non-ruminants and Emerging livestock Enterprises	Field days and stakeholders forum, training of farmers, Show/Exhibitions	Number of Non ruminants enterprises established	0	2	0	
Programme 4 : Fisheries Development and Productivity						
Aquaculture Development (Fish Demonstration Ponds)	Construction of fish ponds	Number of operational Fish Ponds	10	20	0	Change of projects to improvement of Isiolo fish farm
Market Development and Value Addition	Establishment of fish markets and outlets(fish holding ponds) in Merti	Number of Fish outlets	2	1	1	In 2017/18 budget
Field Extension Support	Capacity building of fish vendors , farmers and traders	Number Fish Producers and traders trained	160	200	180	On-Going

Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
Inappropriate legal and regulatory framework.	To develop appropriate regulatory, policy and legal framework
Heavy livestock losses due to	Improved disease surveillance and control

Challenges	Specific Mitigation Measures
diseases and pests.	
Low absorption/Uptake of modern technology.	Improve adoption of agricultural technologies among the farmers by triggering demand for the technologies through extension and training
Inadequate budgetary allocation.	Increased investment and budgetary allocation to the sector
Weak Extension services	Strengthen extension services and agricultural institutions;
low agribusiness enterprise	Encourage growth of agribusiness enterprises and private sector investment

DRAFT

2.2.2 Water, Energy, Environment, Natural Resources & Climate Change

Strategic Priorities

The strategic priorities of the water sub-sector are to improve reliability, accessibility and availability of adequate quantities of good quality water supply for all uses in Isiolo County through:

- Strengthened synergies in integrated water resources management
- Increased water sourcing and storage capacity
- Expanded water distribution network
- Expand the water treatment capacity
- Strengthened rural water supply governance

The strategic priorities of the energy, environment, natural resources and climate change sub-sector are;

- Conservation and protection of environment.
- Promotion of green energy, and exploitation of natural resources of economic value.

Table 5 Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Water and Irrigation	196.5M	172.5M
Energy, Environment and Natural Resources Management	69.9M	56.4M
Total	266.5M	228.9M

Table 6 Summary of Sector/Sub-sector Programmes (2017/18)- Water, Environment Energy & Natural Resources

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme 1: Water supply and storage services					
Objective : To increase up to 50% County Population sustainably using surface and ground water sources by the end of year 2022					
Outcome: Percentage Increase in urban and Rural Population using safe and clean water supply					
Water Resources Management	New ground water sources in use	Number of successful boreholes drilled and in use	12	4	Minimal funding and dry boreholes a constraint to achievement
	Feasibility Studies in place on County ground water	Number of feasibility studies in place	12	10	Hydro geological surveys done for Belgesh, Lakole, Awarsitu, Saleti, Oldonyiro, Nantundu, Sericho, Modogashe, Badana and Malkadaka
	Mega dam at Kipsing	% of work completion	1	0	Stakeholder resistance of the project
	Water resources Database and Mapping established	Number of Databases / platforms on water resources	1	1	Done with help of CRS and Water Management as a service platform and dashboard developed and staff trained on use
	Soil and water conservation of catchments	Number of sites and acreage under protection and conservation	500	0	minimal funding Riparian areas protect 500 acres of riparian areas

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					along Ewaso Nyiro river protected
	County Water Master Plan	number of Master Plan in place	1	0	Number funding
	Integrated water resource management	Number of water resource users trained on water resource management	40	5	minimal funding
Urban water supply and storage services	Augmented Isiolo town water supply	Number of borehole drilled to augment Isiolo town water systems	2	0	Minimal funding
	de-salinized town boreholes in in Isiolo town	Number of boreholes installed with reverse osmosis plants	5	0	Not funded
	Elevated tanks constructed	Number of Elevated tanks constructed	1	1	CRS/Kenya RAPID funded installation of 50m3 elevated steel tank at IWASCO Chief's Camp borehole
	Constructed new IWASCO administration block offices	% completion of office	100	0	not funded
	Solar pumping units installed for town boreholes	Number of Isiolo town based boreholes installed with Solar pumping system	2	0	not funded
Rural water supply and storage services	new Operational water supply (borehole)	Number of new rural water supplies developed	12	4	Minimal funding , poor yield and low water quality a constraint to achievement
	Rehabilitated rural water supplies	Number of existing rural water supplies rehabilitated	25	21	Collaborative efforts of Partners and the County Government in funding rehabilitations
	Installed Solar pipping systems to rural water supplies	Number of rural water supplies equipped with Solar	3	11	surpassed target due to donor support
	Replaced Generating sets and/or engines	Number of Generating sets new and installed	25	5	Gensets supplied to Yamicha, Mlango, Taiboto, Iresaboru, Kulamawe
	Constructed rural water supply storage facilities	Number of 50cubic meters or 100cubic meters tanks constructed	12	9	Collaborative efforts of the County and Partners realized achievement (Tanks constructed at Sericho, Godarupa, Saleti, Mataarba, Korbasa, Leparua, Attan, Kijito-

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					Ngaremara and Attir)
	Vehicle and motor bikes for IWASCO In Place	Number of four-wheel drive vehicles	1	0	Not Funded
		Number of motorbikes	3	4	
	Operational Water Boozers	Number of new water boozers purchased	1	0	Not Funded
		Number of old water boozers rehabilitated	1	1	
	De-Salvanized rural boreholes	Installation of Reverse Osmosis Plant at rural Saline borehole	7	0	Not Funded
	Rain water harvesting structures constructed	Number of rain water harvesting structures constructed	20	2	Nantundu water pan and Oldonyiro 25cubic masonry tank
Water for livestock	Water quality analysis and surveillance	Number of detailed sampling and testing of water quality in rural boreholes	16	8	CRS/Kenya RAPID funded lotik, mertu boreholes , waliyana, Attir water quality analysis in boreholes
	Livestock water boreholes drilled and equipped and operational	Number of livestock boreholes drilled	5	1	Bertume borehole
Water Governance	Restructured rural water supply management	Number of policies in place	1	1	Bill to be further amended to create room for more rural water companies
Programme 2: Sanitation services development and management					
Objective : To increase up to 3,500 HHs accessing sewerage system services in Isiolo town and 65% of rural population using sanitation facilities by end of year 2022 surface and ground water sources by the end of the reporting period					
Outcome: percentage increase in urban and rural population accessing sanitation facilities and sewer system in the County					
Urban sewerage services	New Sewer reticulation system in place	Number of New HHs connected to Sewer system	1300HHs	0	not funded (Partners support required)
Rural Sanitation	Improved Sanitation in rural areas	Number of double compartment toilets and bathrooms constructed at water points	40	0	minimal funding of Sanitation activities in water sub sector (Partners support required)
Programme 3: Environmental Conservation					
Objective: To conserve and protect the environment for sustainable use					
Outcome: Clean environment free of environmental pollution					
Programme/ Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Control of invasive species (Mathenge)	Reduced menace of invasive species in urban and in irrigation schemes	Number of acres reclaimed	0	0	No budgetary allocation
Protection of Water Catchment Areas	Protected water catchment areas	Number of water catchment areas protected	10	1	
Grave yards protection	Reduced grabbing of public land	Number of Grave yards fenced	5	5	On-going
Solid waste management	purchase of waste collection truck	Number. of track purchased	1	1	Through KUSP
County green energy	Installed solar energy	Total installed capacity of solar Energy	1	1	On-going

The Key Achievements

The key achievements for the Water Sub-sector include;

- 4 new boreholes operationalised
- A water management service platform dashboard established and available online
- 21 water supply point rehabilitated
- 9 water storage tanks constructed
- 11 water supply points installed with Solar pumping systems to replace Generating sets

The key achievements for the energy, environment, natural resources and climate change sub-sector include;

- Enactment of County climate change act.
- Establishment of climate information service plan.
- Improved solid waste management.
- Purchase and distribution of waste receptacles.
- Installation of solar panels at Mogore borehole in Sericho.
- Desludging of Isiolo sewer Ponds.
- Afforestation and reforestation-planted over 37,500 trees.
- Signed agreement on Mathenge harvest for Commercial charcoal production
- Fenced Bula Pesa (Jamia Mosque) Cemetery.

Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
Inadequate technical and cleaning staff	Employment of staff
Lack of vehicles for sector operations	Purchase of vehicle for sector operation
Inadequate vehicles for transportation of waste	Purchase of at least two modern garbage collection tracks
Long procurement procedures	Decentralize procurement to the department
Lack of relevant policies and bills in the county for	Development of policies and bills to enforce environmental issues

enforcement of regulations relating to waste management, noise control among others	in the county
---	---------------

DRAFT

2.1.3 Health Services

Strategic Priorities

- Elimination of Communicable diseases
- Provision of Essential Health Care
- Provision of adequate and appropriate health infrastructures

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Medical Services	580M	593.5M
Public Health	525M	482.7M
Total	1105M	1076.2M

Table 7 Summary of Sector/Sub-sector Programmes (2017/18)- Health Services

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme 1: Programme P1 : Preventive Health Services						
communicable and non communicable	Staff Houses in 5 rural health facilities	Number of staff houses Constructed	21	5	2	Construction on going for the 3
Disease control	Purchase of 2 ambulances	Number of ambulances purchased	7	2	0	Budgetary Constraints
Free Primary Health Care	5 new health facilities	Number of health facilities constructed	54	5	5	Done All
	Purchase of KEPI fridges	Number of fridges purchased	37	10	5	Budgetary Constraints
Programme 2. Curative Health Services						
County health services	Equipping of Isiolo and Garbatulla hospitals with modern facilities	Number of oxygen plant procured	0	2	2	Purchased/Procured
Surgery and specialized medical services	Purchase of dialysis machine	Number of operationalized health care facilities	0	1	1	Achieved
	Refurbishment of Isiolo county Hospital	% of ICRH refurbished	0	40	0	funds reallocated in supplementary
	Supply of X-Ray Machine	Number of X- ray machines purchased	1	2	0	Change of Priority
Programme P3 : Reproductive Health						
Maternity and Child Health Services	Construction Of Child Ward	Number Of Child Ward Constructed	1	3	1	On going
	Construction of maternity ward	Maternal mortality rate	5	3	0	Change of Priority

Key Achievements

- Purchase of oxygen plants for Garbatulla and ICRH
- Operationalization of the renal unit at the ICRH
- Construction of 5 new health facilities (dispensaries)

Challenges in the Implementation of the Sector Programmes

Challenges	Mitigation measures
Inadequate finances to implement various projects and activities	Provision of adequate funds
Dilapidated Infrastructures	Rehabilitation of dilapidated infrastructures
Ineffective monitoring and evaluation	strengthening of M&E
Delay of completion of projects on time	Adherence to annual work plans

Lessons learnt and Recommendations

- For the department to continue achieving meaningful development there is need to foster partnerships and collaboration between various development partners and increase budgetary allocation in key strategic priorities.
- There is need to continue embracing community involvement in programme planning, implementation and monitoring to promote community ownership and sustainability within the health sector.
- There is need to build capacity of the health workers in terms of staffing and basic resources like vehicles for monitoring and coordination of programmes in the County.
- There is need to put the policy frameworks in place for allocated funds so that their implementation is carried out as planned in the budget.
- There is need to come up with realistic figures for the projected local revenue to avoid downward revision of the budget due to unrealized revenue targets since this affects implementation of the programs in the health sector.

2.1.4 Lands, Physical Planning, Surveying and Housing, roads and public works

Strategic Priorities

To have well planned and organized spaces with clearly defined land uses and boundaries

To improve accessibility and movement in the county

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Lands and Urban Planning	83M	41.5M
Roads, Housing and Public Works	332M	215.6m
Total	415M	257.1M

Table 8 Summary of Sector/Sub-sector Programmes (2017/18) - Lands, Physical Planning, Surveying and Housing, roads and public works

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme 1: Land survey and Mapping						
County land Planning and Spatial development	Enhanced land use management(garba tulla)	Number of Land use plans and resource maps	3	1	0	
County land survey and mapping, boundaries and fencing (Isiolo ,Merti ,Oldonyiro ,Ngaremara, Kinna Garbatulla and Modogashe)	Digital Mapping and Planning of Bulla Pesa 2, Bulapesa 3, Burat, & Kinna urban centres	Number of land survey mapping ,boundaries	0	7	1	ongoing
	formalize land ownership for untitled parcel	Number of parcel digitized and their details captured	3	2	2	ongoing
Programme 1: Road Improvement and Upgrading						
Design and Construction of Urban Roads and Bridges	Increased number of km of Paved Standards Roads	Number of km Paved Standards Roads	2km	0.8km	0	No budgetary allocation
	Increased number of kilometres of urban roads maintained and rehabilitated	Number of kilometres of roads maintained & rehabilitated		assorted	assorted	
Rural Roads maintenance and upgrading to all weather roads and construction of Bridges	Increased number of kilometres of rural roads maintained and rehabilitated to all-weather roads	Number of km of all-weather roads	assorted	-	-	
	Ngarendare and Garbatulla	Number of Bridges constructed	1	2	0	No budgetary allocation

Key Achievements

Opening and grading of county access roads across which led to greater accessibility of the rural areas, Preparation of drawings, bills of quantities and supervision for all projects being undertaken by the County Government.

Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation measures
Inadequate qualified/technical staff in the department	Propose to the Board need for additional qualified personnel
Manual land information system: Use of the manual system has become ineffective especially with the increase in the number of land records	Introduce automated land data management systems
Land disputes due to boundary encroachments and multiple allocations of plots; inconclusive land exchange transactions; unplanned and surveyed land and trading centres	Conflict resolutions on land
Inadequate housing stock, poor housing condition, high cost of construction materials and ineffective legislation	Encourage construction of housing units by the private sector
Inadequate budgetary provision for the proposed projects	Additional funding for projects
Implementation of non-budgeted items	Strict implementation of the budget
Lack of capacity of local contractors	Empowerment and training of contractors
Lack of supervisory vehicles	Purchase of supervisory vehicles

2.1.5 Tourism, Wildlife, Trade, Public Service and County Administration Strategic Priorities

The strategic priorities for the tourism and trade sub-sector are;

- To increase tourists' arrivals and earnings to the county.
- Trade enhancement
- Enhancement of cooperative development
- Enhancement of fair trade practices
- Industrial development

The strategic priorities for the Public Service and County Administration are;

- Provide offices for administrators
- Enhance mobility of county public service
- Human Resource training policy and strategic plan for public service
- Introduction of Staff performance contracting and performance appraisal
- Development of personnel succession plan
- Digitalization of staff management systems

Analysis of planned versus allocated budget

Tourism and Trade Sub-sector

Sub Sector	Planned	Budgeted
Tourism	69M	162.9M
Trade Cooperative And Enterprise Development	79M	26.3M
Total	148M	189.2M

Public Service and County Administration Sub-sector

Sector	Planned	Budgeted
Public Service Management and County Administration	122.5M	94.5 M
Total	122.5M	94.5M

Table 9 Summary of Sector/Sub-sector Programmes (2017/18) – Tourism, Trade and PSM

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme 1 : Tourism Development and Promotion						
Tourism Promotion and Marketing	Marketing of county game reserve and game hotels	Number of tourist visiting the county per year		20,000	25,000	
	Promotion local culture as a tourist activity,	Number of new tourism activities	0	3	0	No budget allocated
Tourism Infrastructure	Development of two new conservancies	Number of conservancies developed	6	2	2	feasibility study ongoing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Development	Rehabilitation and maintenance of game reserves roads	Number of game reserves with roads rehabilitated	2	2	2	achieved
	Opening of new roads in the National reserves	Number game reserves with new roads opened	2	2	0	No budgetary allocation
	radio call equipment's acquired	Number of radio calls	0	60	60	.
Programme2: Trade Development and Promotion						
Local Markets Development	Local Markets Development	Number of Trade shades Constructed	0	20	0	No Budgetary allocation
	Well-functioning sanitation and drainage systems	Number of washrooms constructed	1	2	0	No Budgetary allocation
Enterprise Training and Development	Trained entrepreneurs	Number of youths and women trained on business development	1200	1500	1600	Target achieved
	New entry traders trained on generating viable business ideas	Number of new entry traders trained	22	32	38	Target achieved
Programme 3: Co-operative Development						
Cooperative Revolving Funds	increased cooperative movements	Number of new cooperative registered	58	61	64	target achieved
Programme: Industrial Development						
Street and Artisan Industrial Support	SME parks developed	Number of SME parks developed	0	1	0	No budgetary allocation
Programme 1: Government Coordination and Advisory Services						
Develop County Disaster Risk Reduction Strategy	One County Disaster Risk Reduction Strategy developed	Strategy paper	0	1	0	No budgetary allocation
Programme 2: Leadership and Coordination of County Departments						
County Service Network Management	Improved interdepartmental coordination	Number of meetings and forums conducted	0	10	10	Ongoing
Strategic Human Resource Management	Increased number of staff performance appraisals/audits	Number of staff with performance contracts	0	1,000	20	Ongoing
Administration infrastructure support	3 ward offices	number of ward offices in place	0	3	3	on -going
Programme 3: County Public Service Management, Sourcing and Development						
Human Resource Management	Increased HR guidelines and CPSB bills	Number of HR policies and CPSB Bills developed	0	1	1	Ongoing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
	Staff audit and Capacity Assessment and Rationalization Program	Number of staff audit, and capacity assessment	0	1	1	Ongoing
CPSB Office Block	Decent office accommodation secured for the board	Office block	0	1	0	
Programme P4: ICT infrastructure development and management Programme						
	Website and e-Mail Communication	Number of website & e-mail communication	0	1	1	Done needs upgrading

*Remarks: The variation of planned VS achieved targets was due to budget constraints due to wage bill dynamics and weak development partner's support.

Achievements

Under Tourism Development and Promotion Programme: acquisition of 68 radios and radio call control room installation in progress this was done through budget reallocation.

Under the Trade and Development Promotion Programme : the key achievements in the periods under review include: 120 youth and women trained on entrepreneurship skills, 223 individuals were counseled after burning down of main market in isiolo town, fencing, sanitation and drainage of Ngaremara market was awarded and is on-going:

Under the Cooperative Development and Management Programme, the key achievements include: 6 new Cooperative societies were registered, 9 societies audited with an audit fee of kshs 102,220

Challenges in the Implementation of the Sector Programmes

The Trade and Tourism Sub-sector Department experienced a myriad of challenges in this period which include

Challenges	Specific Mitigation Measures
Limited human resource capacity	Propose to the board the need for additional staff
Limited financial resource allocation	Increase budgetary allocation
Inadequate/Unreliable transport	Purchase of motor vehicles
Erratic disbursement of funds.	Timely disbursement of funds
Lack of clear policy, legal and institutional framework.	development of of clear policy, legal and institutional framework

Public Service Management and County Administration experienced the following challenges in this period;

- Lack of training and recruiting technical staff offering essential services has been experienced due to poor service delivery.
- Lack of Human Resource Policy has led the county Government with no directions.
- Lack of performance appraisal system
- Lack of sufficient fund

2.1.6 Education, Youth Affairs, Gender and Social Services

Strategic Priorities

- To increase access to early childhood education
- To empower the Youth, women and people living with disability
- To engage the youth in sports and vocational training
- To cushion vulnerable groups to meet basic human needs

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Education and Vocational Training	100M	169.6M
Youth, Sports gender	51.2M	20.1M
Total	151.2M	189.7M

Table 10 Summary of Sector/Sub-sector Programmes (2017/18) – Education, Youth Affairs, Gender and Social Services

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme 1: Administration, Planning and Support Services						
Finance Services (bursary)	Increased number of Students enrolled in secondary and tertiary institution	Number of students benefited	-	5,000	6,000	Surpassed target
Programme 2: Early Childhood Development						
Child Care /Nursery Infrastructure and Development Facilities	Construction of 30 ECDE Class rooms	Number of ECDE centres constructed	60	30	17	on-going budget allocated for only 17centres
Teacher Training and Curriculum Development	Training of ECDE teachers	Number of teachers trained	0	300	105	No budgeted but supported by UNICEF
ECDE Furniture Support	Purchase of modern furniture	Number of ECDE Centres supplied with furniture	30	150	103	County supplied 75 and the rest donor supported. Target not met cause of Budgetary constraint
Tools and other Equipment for ECD support	Purchase of ECDE learning tools and equipment	Number of ECDE centres accessing learning tools and equipment	30	150	150	allocated only enough for 75 centres but UNCEF filled the gap
Programme P3: Technical Vocational Training						
Technical Training Colleges Development	Equipping of Merti polytechnic	Number of polytechnic equipped	1	1	0	No budgetary allocation
	Construction of	Number of polytechnic	1	2	2	On-going.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
	Oldonyiro and Sericho polytechnic	constructed				awarding of the project was done late
Programme P1: Empowerment Support						
Sports Promotion	Sponsoring Youths for county, Regional, National and international sports events	Number of Youths sponsored (teams)	-	40	3	Target not met cause of budget constraint
	Equipping sports Stadia at Isiolo	Number of equipped sports Stadia	0	1	0	No budgetary allocation
	Rehabilitation of sports facilities	Number of rehabilitated stadiums	0	4	0	No budgetary allocation
Youth Empowerment Support	Capital grants to Youth groups	Number of youth groups benefiting from grants	-	200	0	Waiting Legislation
	Training of youths on entrepreneurship skills	Number of youth youths trained	-	200	50	Target not meet because of budget constraint
Women Empowerment Support	Women trainings on empowerment Trainings	Number of women group trained	-	100	0	Funds re-allocated due to lack of policy
Disabled empowerment	Disabled on empowerment Trainings	Number of disabled empowered with capital grants	-	100	0	Funds re-allocated due to lack of policy

***Remarks: Not all projects were realised cause of budget constraints and lack of guiding policies.**

Table 11: Performance of Capital projects for 2017/18

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based on the indicators)	Planned Cost (Ksh)	Actual Cost(Ksh)	Source of Funds
construction of 17 ECDE classrooms		number of ECDE classrooms constructed					
Construction of Oldonyiro polytechnic	To improve access to vocational training	% completion	80% complete	On – Going	13M		CGI
Construction of Sericho polytechnic	To improve access to vocational training	% completion	50% complete	On – Going	13M		CGI

Achievements (CIDP Implementation Milestones)

- i. Under ECDE Programme 17 ECD classrooms are under construction.
- ii. Vocational Education and Training Development Programme the achievement are provision Bursaries worth Kshs 30 million were awarded to secondary school students in various Learning institutions.

Challenges in the Implementation of the Sector Programmes

Challenge	Mitigation Measures
Delayed Project Execution	Adherence to the Procurement Plan for Timely Execution
Limited Office Space and Equipment	Construction of Offices
Shortage of Staff	Hiring of more technical Staff
Lack of policies to govern the sector	Development of sector policies
Underfunding of the sector	Lobbying for funding & partnering with other agencies

2.1.7 Finance, Economic Planning, ICT and Conflict Resolution

Strategic Priorities

Finance and Economic Planning

- i. Ensuring of accountability and prudent financial management for county public resources
- ii. Enhancing economic policy management for county development
- iii. Enhancement of own county revenue
- iv. Enhancement of institutional and human resource capacity for quality delivery of services

Peace, cohesion and conflict resolution

- I. Implement Isiolo County Action Plan Countering Violent Extremism
- II. Tap into inter-county peace blocks i.e. Amaiya peace triangle
- III. Establishment of the County Policing Authority (CPA) and Undertake Policing Initiatives
- IV. Empowering traditional set ups/ and other customary initiatives in managing conflicts
- V. Revitalization and enforcement of community peace declarations and agreements
- VI. Intra and Inter County Peace Dialogues
- VII. Establishment of public participation structures at ward level
- VIII. Devolved complaints redress mechanism
- IX. Production and provision of IEC materials
- X. Women leadership training
- XI. Media and communication

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Finance and Economic Planning	466M	553.5M
Total	466M	553.5M
Peace, cohesion and conflict resolution	44M	93.1M
Total	44M	93.1M

Table 12 Summary of Sector/Sub-sector Programmes (2017/18) - Finance, Economic Planning, ICT and Conflict Resolution

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme P1 : Economic and Financial Policy Management						
Objectives: To build capacity in policy, research and M&E for stable macroeconomic environment						
Outcome: Improved Coordinated planning, monitoring and evaluation for improved service delivery						
Economic Policy and County Development Plans	County Annual Development Plan 2018	2018 CADP	4	1	1	Done
	County Budget Review and Outlook Paper(CBROP)	2017 CBROP	4	1	1	Done
	County Fiscal Strategy Paper	2018 CFSP	4	1	1	On-Going

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	(CFSP)					
	Budget estimates for 2018/19	Budget estimates				On-Going
	Preparation Sectoral plan	Sectoral plan	0	1	0	No budgetary allocation
	Capacity building trainings of the public on effective planning	Number of trainings	0	6	3	Training of sector working group
County Monitoring and Evaluation system	Develop county integrated monitoring and evaluation system	M& E System	0	1	0	Not Done due funding challenges
	Field visits to project sites/programmes	Number of M and E Reports	2	4	2	Not many projects were implemented in the first half of the financial year due political temperatures.
	Rehabilitation of the county planning office	Rehabilitated planning office	0	1	1	Completed
Programme 2: Public Finance Management						
objective: To increase the reliability, stability and soundness of the financial sector						
outcome : A transparent and accountable system for the management of public resources						
Infrastructure development	Construction of County Treasury Archive	Archive constructed	0	1	0	Not budgeted
Programme 3: Revenue Generation and Enhancement						
objective: To raise fiscal resources efficiently and effectively						
outcome: Improved revenue generation						
Modern Market Complex	Construction of Isiolo modern complex market	% of work done	0	20	0	Site handed over to contractor in June.
Programme 4: General Administration						
objective: To enhance institutional and human resource capacity for quality delivery of services						
outcome: Improved service delivery						
	construction of county head quarters	% of work done	0	20	0	To be done in phases. site identified and contract signed
Programme Name Peace, Cohesion and conflict resolution						
Objective: Develop legal and policy framework on peace building and conflicts management.						
Outcome 1: County peace and security infrastructure strengthened						
Sub Programme	Key outputs	Key	Planned	Achieved	Remarks*	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
			performance indicators	Targets	Targets	
Peace and conflict resolution		-Development and adoption of Isiolo action plan on countering violent extremism	-Number of action plans developed	1	1	
		-Improved ranking on peace and security in county branding index	-Score in county branding index	50%	50%	
Outcome 2 : An informed, empowered accountable democratic society						
Sub program	Key Outputs	Key performance indicators	Planned targets	Achieved targets	Remarks	
Civic education and public participation	Development of Website -Establishment of County complaint handling and redress mechanism	Interactive and updated websites -Fully operational county complaint handling and redress mechanism	1 1	1 1		

Remarks: Not all projects were realised cause of budget constraints due to revenue shortfalls

Key Achievements

Finance and Economic Planning

The department's achievements during the period included:

- i. Preparation of the county's ADP
- ii. Preparation of the 2017 County Budget Review and Outlook Paper
- iii. Preparation of the 2018 County Fiscal Strategy Paper
- iv. Successful preparation of the Budget for 2018/19 financial year
- v. Preparation of monitoring and evaluation project status report

Peace, cohesion and conflict resolution

- I. Lack of clear policy, legal and institutional framework.
- II. Erratic disbursement of funds from National Treasury.
- III. Limited Human Resource capacity
- IV. Inadequate Transport since the department has no operational vehicle
- V. Long procurement procedures

Challenges in the Implementation of the Sector Programmes

The department of Finance and Economic Planning faced a number of challenges including

Challenges	Strategies/Mitigation measures
Shortage of technical staff in almost all the sub -sector which negatively affected service delivery	Recruitment of relevant staff and establishing infrastructure associated with their delivery of services; this includes Capacity building for staff and the community they serve.
Limited vehicles for M&E, Lack of legislative framework for revenue collection	Develop revenue collection framework and purchase vehicles for M&E activities.
Low community ownership/ sustainability of most of the county projects	Continuation of embracing community involvement in participatory programme planning, budgeting and implementation monitoring to promote community ownership
Shortfall in revenue collection from local sources hindering full implementation of planned programmes /projects	Efficient and effective way of sealing internal revenue leakages and setting of realistic targets
low external revenue mobilization	Setting up of donor coordination unit
Delayed release of funds from the National Government to leading to delay in project implementation.	Initiate earlier requisitions from national government
Deviation of sectors spending from annual budgets	policy frameworks in place for allocated funds so that their implementation is carried out as planned in the annual budgetary allocations
No conformity to procurement rules	putting mechanism that ensures procuring processes adhere to the government procurement regulations

Lessons Learnt and Recommendations

Peace, cohesion and conflict resolution

- I. They need to have proper coordination between the two levels of government i.e. the national and county levels and also with other stakeholders.
- II. Formation of strategic partnerships with other actors

2.1.8 Office of Governor and Deputy

Strategic Priorities

- Provide overall policy and strategic direction for the socio-economic and political transformation of the county
- Attract, retain and develop competent human resource in the public service for efficient and effective service delivery
- Develop modern County ICT infrastructure for sustainable development;

Analysis of Planned Versus Allocated Budget

Sector	Planned	Budgeted
Office Of The Governor And Deputy	432.5M	620.1M
Total	432.5M	620.1M

Summary of Sector/Sub-sector Programmes (2017/18) - Office of Governor and Deputy

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme 1: Government Coordination and Advisory Services						
objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans						
outcome: Enhanced public sector operations and governance services						
Develop County Disaster Risk Reduction Strategy	One County Disaster Risk Reduction Strategy developed	Strategy paper	0	1	0	
Programme 2: Leadership and Coordination of County Departments						
objective:						
outcome :						
County Service Network Management	Improved interdepartmental coordination	Number of meetings and forums conducted	0	10	0	
Strategic Human Resource Management	Increased number of staff performance appraisals/audits	Number of staff with performance contracts	0	1,000	0	To be done in 2018/19
Administration infrastructure support	3 ward offices	number of ward offices in place	0	3	3	on-going
Programme 3: County Public Service Management, Sourcing and Development						
objective: To provide strategic leadership in service delivery						
outcome: Effective service delivery						
Human Resource Management	Increased HR guidelines and CPSB bills	Number of HR policies and CPSB Bills developed	0	1	0	
	Staff audit and Capacity Assessment and	Number of staff audit, and	0	1	1	Requires implementation

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
	Rationalization Program	capacity assessment &				
CPSB Office Block	Decent office accommodation secured for the board	Office block	0	1	0	no funded
Programme P4: ICT infrastructure development and management						
ICT development	Website and e-Mail Communication	Number of website & e-mail communication	0	1	1	Done needs upgrading

Performance of Capital Projects) for the financial year 2017/18

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
construction of Ward offices in Merti, Garbatulla and Oldonyiro	To enhance accessibility and efficiency of service delivery	3 ward offices	Number of ward offices constructed	0	16M	12M	CGI
Expansion of ICT Networking Infrastructure	To enhance communication between departments	8 county headquarter offices	Number of offices connected	3	4M	8M	CGI

Challenges in the Implementation of the Sector Programmes

Challenges	Strategies/Mitigation measures
Inadequate technical expertise	Capacity build the staff through trainings
Inadequate staffing levels	Employ relevant staff to boost the level of staffing
Inadequate physical infrastructure	Establish necessary infrastructure
Inadequate funds and resources	Adequate budgetary allocation to programmes/projects
Non performing staff	County staff should be put under performance appraisals
Lack legislative framework for ICT	Develop bills on ICT

SECTION THREE

COUNTY STRATEGIC PRIORITIES FOR FY 2019/20

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2019/2020.

3.1.1 Agriculture, Livestock, Fisheries and Irrigation

Vision

Food secure and wealthy county anchored on an innovative, commercially oriented and competitive agriculture sector.

Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment and ensuring sustainable natural resource management.

Goal

To attain food and nutrition security and income through increased production and value addition in livestock, agriculture and fisheries investments.

The strategic priorities of the sector/sub-sector

Sub-sector	Development Needs	Priorities	Strategies
Agriculture	Water harvesting for crop production	Development and expansion of land under irrigation and water infrastructure	Establish/ expand irrigation schemes Promotion climate smart agriculture technologies Promotion of water harvesting technology
	Reduction of pre and post-harvest losses	Control for pest and diseases food reserves/storage	Establishing agro processing technologies Integrated pest management (IPM)
	Enhance access to farm inputs	Subsidies for inputs (certified seeds, fertilizers, pesticides and equipment) Targeting resource poor farmers	Capacity building Organising for change(cooperatives) and linking to private stockist
	Crops enterprise and markets development	Value chain development of prioritised enterprise	Increase of farmers awareness of key market information Agriculture commercialization
	Ease of land preparations (Mechanization services)	Enhancement of land preparation	Provide subsidized mechanization services; capacity builds farmers.
	Human resource development	comprehensive succession plan	Recruitment, in-service trainings, refresher courses and promotions
	drought tolerant crops	Promote green gram, cow peas, Katumani beans and Nerica rice	Climate Smart technology Promotion of extension, research and farmers linkage
Livestock	Sustainable availability and supply of livestock feed	Increase feed availability and strategic feed reserves	Integrated development & management of rangelands and commercialization of pasture production. Enhance fodder production. Promotion of livestock feed lots and feed marketing.
	Increasing value of livestock and productivity of livestock	Enhancing uptake of value added technology, promote Climate adaptable breeds	Livestock breeding programs. Promote transfer of modern production technology.

Sub-sector	Development Needs	Priorities	Strategies
	livestock enterprise and markets development	Commercialization of livestock production	Livestock systems development and risk sharing, Development of marketing infrastructure (markets, abattoir, processing plants) and information sharing.
	Quality assurance of livestock and livestock products	Adherence to standards, both local and international	Livestock identification and traceability Quality certification Enhanced products inspections Establishment of disease free zones/Quarantine areas
	Control of livestock diseases and pests	Reduce incidences of diseases including trade sensitive diseases	Targeted vaccinations and pest control programmes Screening for disease diagnosis supported by functional laboratories. Disease surveillance, Treatment of the sick animals livestock movement control
Fisheries	Exploiting the potential for fish farming in the county	Increase investment in fishery sector and uptake of fish production	capacity building on adoption fish farming Dietary diversity
	Quality assurance of fish products	Adherence to standards	Inspection of Fish products, improve grading, packaging and transportation.
	Fish technology development	Enhance river line capture fisheries and farming technology	Expansion of area under fish ponds promotion of fish marketing system

Table 13: Capital projects for the 2019/20 Agriculture, Livestock & Fisheries Development

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
Programme 1: Sustainable Agricultural Land Use and Environmental Management										
Rehabilitation and Expansion of Irrigation Schemes	MalkaDaka irrigation in GarbaTulla Ward	Rehabilitation and expansion of MalkaDaka irrigation in GarbaTulla Ward	Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	15M	2019- 20	CGI and national governm ent and partners	Acreage under irrigation	200	Rehab	Agriculture Dept.
	Rehabilitation and expansion of Iresaboru irrigation scheme in Sericho ward,	Construction of storage tank Change from diesel to solar power Expansion of piping system Farmers training	Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	50 M	2019- 20	CGI and national governm ent and partners	Acreage under irrigation	10	Rehab	Agriculture Dept.
	Gafarsa Irrigation Scheme in Garbatulla Ward	Design and Construction	Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	150 M	2019- 20	CGI and National governm ent and partners	Acreage under irrigation	300Ha	New	Agriculture Dept/DRSLP
	Establishment of small irrigation units in Sericho, Chari, Oldonyiro, Cherab and Kinna with Water Efficient Technologies	Design and construction of small irrigation units with water efficient technologies, Installation drip irrigation systems, farm ponds, Drilling of boreholes driven on solar system Farmers training	Adherence to environmental safeguards Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	50M	2019- 20	CGI and National Govt, World Food Program me and develop ment partners	Acreage under irrigation	300Ha	New	Agriculture Department aand World Food Programme
Agricultural mechanizatio	Establishment of County Agricultural	Establishment of 1 AMS station	Adherence to environmental safeguards	20M	2019- 20	CGI and National	Number of AMS station	1	New	Agriculture Dept

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
n Services	mechanization Services(AMS) in Burat ward					governm ent and partners	established			
Programme 2 : Crop Development and Management										
Urban and Peri Urban Agriculture Production	Vulnerable and Marginalised Groups (households) Nutritional improvement in all wards	Establish Urban Peri Urban Agriculture Programme in Early Child Development train farmers on Agri- Nutrition and promote appropriate TIMPS	Promotion of appropriate technologies & innovations that are gender and environmental friendly Adherence to environmental safeguards,	10M	2019- 20	CGI WFP Action Aid and develop ment partners	Number of Vulnerable and Marginalised Groups Adopting technologies	100 Groups	New	Department of Agriculture
Crop Development	Crop production improvement to rural wards	Provide climate smart certified seeds and seedlings establish junior farmers school Train farmers Enhance research linkages promote Appropriate TIMPS	Promotion of appropriate technologies & innovations that are gender and environmentally friendly. Adherence to environmental safeguards.	20M	2019- 20	GoK,CGI CARITA S, Kenya RAPID, World Food Program me Anglian Develop ment Service(ADS), Mercy CORPS	Number of beneficiaries adapting TIMPS Amount of seeds and seedlings procured and distributed	12,000 farmers aggreg ated by gender	Ongoin g	Dept Agriculture Action Aid, World Food Program, National Drought Management Authority(ND MA) and partners
.Programme 3: Agribusiness and Information Management										
Agribusiness development	Establish business incubation and innovation hub at ATC in Burat ward	Establish Demonstration Farm Fund (DFF) improve infrastructure provide extension service provide catering and accommodation services	Promotion of appropriate technologies & innovations that are gender and environmentally friendly. Adherence to environmental safeguards	40M	2019- 20	CGI and develop ment partners	Number of demonstratio ns farms established Number of	1 6.	New	Department of Agriculture

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
		incubation of viable business					viable businesses incubated			
	Agriculture Sector Development Support Project (ASDSP)Countywide	Promote commercialization of Agriculture Link business to markets & financial service providers	Promotion of appropriate technologies & innovations that are gender and environmentally friendly.	20M	2019- 20	CGI and develop ment partners	Number of farmers implementing business plans		New	Department of Agriculture
	Kenya Climate Smart Agriculture Project (KCSAP) - Countywide	Promotion of climate smart TIMPS Implementation of Community & County projects	Promotion of appropriate technologies & innovations that are gender and environmentally friendly. Adherence to environmental safeguards	200M	2019- 20	CGI and national governm ent and partners	% increase in crop productivity	2%	New	Agriculture Dept.and KCSAP Project
		20 % mandatory Support to KCSAP county project as per the agreement	Adherence to environmental safeguards	45M	2019- 20	CGI and national governm ent and partners	% increase in crop productivity	2%	New	Agriculture Dept.and KCSAP
Programme 4 : Veterinary Services										
Disease Surveillance, Prevention and Control	County Quarterly Surveillance Missions. Countywide	conducting stock route, markets and watering point livestock surveys -conducting participatory disease search	-Disease early warning system. -Livestock movement monitoring.	3M	2019- 20	CGI and national governm ent	-Number of stock routes surveyed -Number of surveys undertaken	4	on- going	Veterinary services Dept.
	County Livestock Vaccinations. Countywide	-Purchase of vaccines -Publicity of vaccination programme, -transportation, logistics Staff per diems	-Safe disposal of waste (syringes, needles, containers). -Stockpiling with essential drugs. -Finalisation of Isiolo	20M	2019- 20	CGI and National governm ent, Develop ment	Number of livestock vaccinated	600,000	On- Going	Veterinary services Dept.

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
			Livestock policy			partners.				
	Vector control demonstrations. Countywide	-livestock spraying -Maintenance of spray races and dips.	Safe disposal of used pesticides and waste	4M	2019-20	CGI and National government	Number. of vector control demonstrations. Quantity of pesticide used	400	On-Going	Veterinary services Dept
	Establishment of safe livestock handling facilities Countywide(Kinna, Sericho, Oldonyiro, Charri, Cherab, Ngare Mara and Burat)	Construction of vaccination/Examination crushes	Sitting of the Facilities.	10M	2019-20	CGI	Number of Crushes constructed	20	New	Livestock Department
	Clinical and Laboratory Services(Sericho and Burat)	-Improve diagnosis and treatment of Livestock, -Enhance public education and supply of inputs	Safe disposal of clinical and laboratory waste	12M	2019-20	CGI and National government	Number. of clinical cases attended.	70%	On-Going	Veterinary services Dept
Number. of samples analysed in laboratory							80%	On-Going	Veterinary services Dept	
laboratory facilities rehabilitated		Installation of solar power and proper ventilation of buildings.	2019-20	CGI and National government	Number. of laboratory facilities rehabilitated	3	On-Going	Veterinary services Dept		
laboratory reagents and equipment purchased		Use of energy efficient equipment.	2019-20	CGI and National government	Number. of laboratory reagents and equipment purchased	80%	On-Going	Veterinary services Dept		
Veterinary Public Health	Enhancing Veterinary Public Health-county wide	-Meat inspection, -licensing slaughter houses, -licensing of meat carriers, -licensing of slaughter men, -Random sampling and quality	-Use of bio filtration and biogas systems and bioslurry for better utilization of slaughter house waste	6M	2019-20	CGI	% reduction in Incidences of zoonotic diseases	30 %	ongoing	Veterinary services Dept

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
		analysis.								
	Improvement of Kinna, Oldonyiro, Merti and Garbatulla slaughterhouses	Renovation and upgrading of slaughter facilities	Biological waste disposal. -installation of solar power, -Water recycling, use of slaughter house waste for biogas energy.	20M	2019- 20	CGI	Number. slaughter houses rehabilitated	4	New	Veterinary services Dept
Artificial insemination services	Establishment of A.I station at Garbatulla and Merti	Purchase of A.I inputs (semen, Equipment) -transport logistics -promotion of insemination services	Safe disposal of waste	4M	2019- 20	CGI	Number of AI station established	2	On- going	Veterinary services Dept.
					2019- 20	CGI	Number. of animals inseminate	20%	On- going	Veterinary services Dept.
Improvement of market access	Livestock identification and traceability, County wide and development of disease free compartment at Burat	Tagging of Livestock and Establishment of Livestock database	Proper disposal of spoilt tags Promote commercial pastoralism.	15M	2019- 20	CGI, National Governm ent and Partners	Number of livestock tagged	50%	ongoing	Veterinary service Dept.
		Establishment of livestock disease screening and prevention area(Quarantine area)	Sustainable rangeland management, governance and conservation measures	200M	2019- 20	CGI, National Governm ent and Partners	Disease Free compartment established	100%	ongoing	Veterinary service dept.
Programme 5 : Livestock Production										
Livestock and Livestock Products Value Addition	Promotion of value addition of livestock products. countywide	Technology transfer to players in livestock enterprises	Capacity building in livestock and livestock products value chain	30M	2019- 20	CGI and National governm ent and partners	% increase in adoption of technology	30%	On- Going	Livestock Production Dept.
Establishment of Feedlots	Completion and Operationalization of two Feedlots at Burat and Kinna	Completion of Feed lot	-Adherence to environmental safeguards. -Strategic placement of water points and harvesting	25M	2019- 20	CGI and National governm ent and partners	% completion Feed lot	100%	On- Going	Livestock Production Dept.
Development	Establishment	Purchase seeds	Environmental conservation.	20M	2019-	CGI and	Number of	500	New	Livestock

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
of Strategic Pasture and Fodder Farms/Reserv es	pastures farms. Isiolo, Merti and Garbatulla	site selection and preparation plus	-Land use Planning. -Water conservation in irrigation		20	National govern ment and partners	Acreage under pasture			Production Dept.
Livestock Breeds Improvement	Introduction of Cattle and Goat breeds at Burat, Kinna and Merti	Purchase and Distribution of breeds	Stocking rates and herd management.	12M	2019- 20	CGI and national governm ent and partners	Number of breeding stock heads	400	New	Department of livestock production and partners
	Rehabilitation of Isiolo Holding Ground	-Range reseeding -Broadcasting of seeds -Pasture utilization Management,	Sustainable rangeland management, governance and conservation measures	10M	2019- 20	CGI and national governm ent and partners	Number of Acreage reseeded	100	New	Department of livestock production and partners
supply of Livestock slaughter stock to Isiolo abattoir	Enhancing adequate supply of livestock to Isiolo Abattoir	-Establishment of the Livestock supply chain, -Identifying and contracting livestock traders, -Establishing the livestock purchasing patterns and schedules.	-Train livestock traders to build their capacity. -Support and promote market linkages	20M	2019- 20	CGI and National governm ent and partners	Number of livestock slaughtered at the abattoir	10M	New	Livestock Department and partners
Programme 6 : Fisheries development										
Promotion of Aquaculture Development	Increasing area under fish farming 5 potential wards (Burat, Cherab,Sericho,Kin na and Charri)	Farmers sensitization and capacity building tendering site selection Construction works Promotion and support to fishing and fish value chain development. -support to storage and transportation	-Adherence to environmental safeguards -Selection of appropriate fish species	10M	2019- 20	CGI and national governm ent and partners	Acreage under fish farming	50	On- Going	Fisheries department
	Improvement of Isiolo Fish Farm	Introduction of modern technologies(tilapia monosex production) tendering	-Adherence to environmental safeguards. -Water harvesting and production.	6M	2019- 20	CGI and national governm ent and	Number of monosex fingerlings produced	20,000	On- Going	Fisheries department

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Targets	Status	Implementin g Agency
		construction of raised ponds				partners	Number of raised ponds constructed	5		
Promotion of river line capture fisheries	Establishment of fish landing beaches and units along river Ewaso Nyiro	Selection of beaches Gazettement of the beaches Sensitization of fish farmers Construction of beach office	Adherence to environmental safeguards	10M	2019- 20	CGI and national governm ent and partners	Number of beaches units established	4	New	Fisheries department

DRAFT

Table 14: Non-Capital Projects 2019/20 Agriculture, Livestock & Fisheries Development

Sub Programme	Project name& Location	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 2: Crop production and management										
County Extension support service	Farmers Capacity Advancement County wide	Pay staff salaries 20 TOTs training Establish customer's information desk purchase of 1 vehicles establish M&E system Purchase ICT equipment and Install internet connectivity Extension officers training recruit 8 technical officers 6 motor cycles construction of 1 office blocks 1 M&E system 4 short courses 2 long courses	Promotion of appropriate technologies & innovations Adherence to environmental safeguards	40M	CGI national government Development partners	2019-20	Number of officers and undertaking TOTs % farmers adopting new technologies	20 TOTs 1 M&E system	On going	Dept Agriculture
Programme Name Veterinary Services										
Disease Prevention and Control	Pastoralist training on animal health issues	Undertake public education on preventive Animal health services	Creation of awareness.	1M	CGI	2019-20	Number of training sessions		on-going	Veterinary services dept.
	Training of community disease reporters County wide	Identification, selection and Capacity building of community disease reporters	Creation of awareness.	1M	CGI and Partners	2019-20	Number of CDR trained	90	on-going	Veterinary services dept.
	Equipping of the Abattoir and Laboratories	Supply of equipment to the abattoir and the veterinary labs	Safe disposal of waste	2M	CGI and national government	1 st July 2019 to 30th June 2020	Number. Of samples analysed and laboratory facilities rehabilitate	20%		Department of Veterinary services
	Establishment of rapid response Unit Isiolo HQ	Nomination of personnel, identifying required resources and logistic support.	Early warning and intervention	2M	CGI and partners		Number of responses undertaken	5	New	Livestock Department
programme Name Livestock Production										

Sub Programme	Project name& Location	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock Insurance Program	Cascading Livestock Insurance Program Countywide (500 H/C)	Mobilization of pastoralist to insure their livestock	Early warning on climate changes,	35M	CGI and national government and partners	1 st July 2019 to 30 th June 2020	Number of Beneficiaries	3000	Ongoing	Department of livestock production and partners
Pasture and fodder management	Promote community grazing management Countywide	Community capacity Building on grazing management.	Proper Land Utilization.	2M	CGI and national government and partners	1 st July 2019 to 30 th June 2020	Number of Pastoralists trained	20	Ongoing	Department of livestock production and partners
Extension services improved,	Enhance extension services County wide	Provision of training Materials Support to staff transport. Facilitation on field work		3M	CGI and national government and partners	1 st July 2019 to 30 th June 2020	Number of Pastoralists and Farmers reached.	1500	Ongoing	Livestock Department
Programme Name: Fisheries Development										
Promote Management and Development of Capture Fisheries in Garbatulla and Merti sub counties.	Support to Merti and Garbatulla Wards in marketing river capture fish	Transport logistics publicity purchase of hauling equipment	Adherence to environmental safeguards	2M	CGI and national government and partners	1 st July 2019 to 30 th June 2020	Tonnage of capture fish marketed/sold	38	33	Fisheries department
Enhanced Food Security and Nutrition	'Eat more Fish' campaign in the sub counties	Publicity conducted transport logistics	Nil	2.5M	CGI and national government and partners	1 st July 2019 to 30 th June 2020	Number of campaigns conducted	3	1	Fisheries department

Sector/Sub-Sector Key Stakeholders

Key Stakeholders	Roles and Responsibilities
FAO	Support Vaccinations
IIRI	Capacity Building
KALRO	Research Linkages
IIED	Support Vaccinations
MIP	Support Vaccinations and Capacity Building
CARITAS	Support Vaccinations, Restocking
KENYA RAPID	Capacity Building
LMS	Capacity Building
WORLD VISION	Support Vaccinations And Capacity Building
CRS	Restocking And Disease Control
ADS	Capacity Building
VSF	Capacity Building
University institutions	Research Linkages

DRAFT

3.1.2. Water, Sanitation, Energy, Environment, Natural Resource And Climate Change

Vision

A vibrant County free of water crisis, green energy sufficient, adaptive to climate change, sustainably utilizing environment and its natural resources

Mission

To facilitate and promote sustainable utilization and management of water, energy, environment and natural resources for socio-economic development

Sector Goal

Sustainable development in a clean and secure environment

Sector/subsector Development needs, Priorities and Strategies

Sub-sector	Development needs	Priorities	Strategies
Water and sanitation	- Increase coverage and access to safe water in urban and rural areas	<ul style="list-style-type: none"> - Strengthen synergies in integrated water resources management - Increase water sourcing and storage capacity - Expand the water distribution network - Expand the water treatment capacity - Strengthen rural water supply governance 	<ul style="list-style-type: none"> - Enact County water and sanitation laws and policies - Support integrated water resources management - Carry out comprehensive water resources mapping - Develop long term county water master plan - Detailed feasibility studies into appropriate water technologies - Construct dams, boreholes, water pans, sand dams, wells, rock catchments and springs - Construct storage facilities - Install water metering devices - Install de-salination plants - Establish water treatment facilities - Rehabilitate water supplies - Install Solar pumping systems - Develop new and extend water distribution systems
	- Increased sanitation services in urban and	<ul style="list-style-type: none"> - Expand sanitation facilities - Expand the sewerage distribution network 	<ul style="list-style-type: none"> - Construct sewerage treatment pond - Lay and extend sewer pipes - Construct ablution blocks - Construct pit latrine and bathrooms at all

Sub-sector	Development needs	Priorities	Strategies
	rural areas	- Expand the waste water treatment capacity	water points

Energy, Environment, Natural Resources and Climate Change

Sub-sector	Development needs	Priorities	Potential Strategic Policy Thrust
Energy Environment, Natural Resources & Climate Change	- Increase access to energy services	- Increase renewable energy sources	- Install Solar systems - Construct Biogas systems - Provide energy saving Jikos - Install solar street lights - Install rural lighting solar mini-grids
	- Improve protection and conservation of the environment	- Reduce environmental degradation - Strengthen natural resources management - Improve vegetation cover - Reduce environmental pollution	- Planting of trees - Rehabilitation of degraded areas - Gabion construction - Trainings on environmental protection & Natural Resources Management - Fencing of cemeteries - Reseeding rangelands - Control of invasive species - Establish hygienic solid waste disposal systems - Formulation of policies and legislation on waste management
	- Reduce adverse effects of Climate change	- Strengthen Climate resilient livelihoods	- Develop climate proofing projects

Table 15: Capital projects for the 2019/20 – Water, Environment & Natural Resource

Sub Programme	Project Name Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency	Other Stakeholders
Programme 1: Water supply and storage services											
Objective: Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water											
Outcome: Sustainable and effective water resources services delivery											
Urban water supply and storage services	Augmentation of Isiolo town water supply	Rehabilitation of existing Isiolo town reticulation	-Solar pumping and storage tanks -Metering to reduce wastages -Catchment protection and conservation -Conservation of Riparian areas	40M	CGI WSTF KENYA RAPID	2019/2020	Number of HHs connected to water	1300	On-going	CGI IWASCO	N/ G,NWSB, Water Sector Trust Fund & WASH Partners
		Construction of new administration blocks offices.	-Solar powering for lighting and heating -Good ventilation to reduce lighting usage during the day	15M	CGI IWASCO	2019/2020	No of offices constructed.	1	New	CGI IWASCO	N/ G,EU, Danida and Other donors
	De-salinize boreholes	Installation of Reverse Osmosis Plant at Saline borehole	Solar as source of energy	10M	CGI IWASCO WSTF KENYA RAPID	2019/2020	Number of plants installed	5	New	CGI IWASCO	County Govt, N/G, NWSB & WASH Partners
	Pipeline extensions to underserved urban population	Laying of new distribution pipes	-Metering to reduce wastages	25M	CGI National Govt Equalization fund	2019/2020	Km of pipeline extensions	25Km	New	IWASCO	CGI, N/G, NWSB & WASH Partners
	Solar pumping system installations	Installation of Urban Boreholes with Solar pumping units (under jurisdiction of IWASCO)	-Solar pumping systems	12.5M	CGI/ KENYA RAPID	2019/2020	Number of Solar pumping units installed	5	New	IWASCO	CGI, N/G, NWSB & WASH Partners

Sub Programme	Project Name Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency	Other Stakeholders
Rural water supply and storage services	Establishment of new rural water supplies in 7rural wards	Construction of new rural water supplies	-Solar pumping systems -Establishment of commercial tree nurseries and kitchen gardens to borehole users and committees Catchment protection and conservation	96M	CGI KENYA RAPID WSTF WORLD VISION NWSB Equalization Fund	2019/2020	Number of new boreholes constructed	12	New	CGI KENYA RAPID NWSB WSTF WORLD VISION CARITAS	N/G and WASH ACTORS
	Construction of rural water supply storage facilities	Construction of 50- 100 cubic meters masonry tanks and Elevated steel tanks		25M	CGI, Kenya Rapid, WSTF WORLD Vision, NWSB, National Govt	2019/2020	Number of supply storage facilities constructed	12	New	CGI KENYA RAPID NWSB WSTF WORLD VISION	All Wash Actors In The County
	Acquisition of transportation facilities	purchase of 2 vehicles and 3 motorbikes		15M	CGI NATIONAL GOVT	2019/2020	Number of vehicles and motorbikes acquired	5	New	CGI	CGI, N/G, NWSB & WASH Partners
	Acquisition of water trucking vehicles and rehabilitation of existing trucks	purchase 1 new water boozers rehabilitate 1 old water boozer		20M	CGI National Govt	2019/2020	Number of water boozers purchased Number of water boozers rehabilitated	2	New	CGI	All Wash Actors In The County
	De-Salinize rural boreholes	Installation of Reverse Osmosis Plant at rural Saline borehole	Solar powered de-Salanization plants	10M	CGI National Govt	2018/2019	Number of de-salination plants installed	5	New	CGI	All WASH Actors In The County
	Construction of rain water	Construct./ install rain water	Strategic placement of rain water harvesting structures in	10M	All Wash Actors In	2019/2020	Number of operational rain	8	New	ALL WASH ACTORS IN	All Wash Actors In The County

Sub Programme	Project Name Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency	Other Stakeholders
	harvesting structures	harvesting structures	the rangelands -Construction of livestock watering points outside pan to reduce siltation -Fencing of water pans and conservation of pan area by planting trees and grass		The County		harvesting structures constructed			THE COUNTY	
Livestock water services	Provision of livestock water storage facilities	Acquire portable storage facilities for herders		12M	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	2019/2020	Number of portable storage tanks acquired	20	New	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	All Wash Actors In The County Livestock Dept. Partners In Rangeland Management NDMA Partners In Livelihood Resilience
Water Resources Management	Form rural water supply and sanitation services company	Strengthened water governance structures		10M	CGI. AHADI. Millennium Water Alliance All partners in WASH	2019-2020	Number of rural water companies formed	2	On-going	CGI. AHADI. Millennium Water Alliance All partners in WASH	CGI. AHADI. Millennium Water Alliance All partners in WASH
Programme 2: Sanitation Services Development And Management											
Objective: Enhance citizens health through the provision of effective sanitation systems											
Outcome: Reduced water-borne diseases											
Urban Sewerage Services	Extension of Isiolo town sewerage system to area not reached	Connect HHs to Isiolo town sewerage system	-Integrated waste management -Water recycling and water harvesting -Develop Integrated community based waste management	50M	CGI, National GOVT WSTF NWSB	2019/2020	Number of new HHs Connected to Isiolo town sewerage system	900HHs	New	CGI/IWASCO	All WASH Actors

Sub Programme	Project Name Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency	Other Stakeholders
			policy		Equalization fund						
	Modern water quality and waste water quality analysis Laboratory project	Construction and equipping of Water and Sewerage quality testing laboratory at HQs	Compliance to drinking water and waste water quality WHO & KEBS standards	20M	CGI National GOVT WSTF NWSB Equalization fund	2019/2020	Number of Modern laboratory constructed and fully equipped	1	New	CGI/IWASCO	All WASH Actors
Rural sanitation Services	Rural sanitation facilities	Construction of toilets and bathrooms for both Genders and people with disability at all water points	-Improved sanitation serving all genders at water points -Metered water kiosks -Develop Integrated community based waste management policy -Conservation activities (Tree nurseries , Kitchen gardens at Kiosk)	24m	CGI National GOVT WSTF NWSB Equalization fund	2019-2020	Number of double door sanitation facilities put up(toilet and bathroom)	20	New	CGI/All WASH Actors	All WASH Actors
Energy Supply	Construction of Solar Mini-grids (Iresa-Boru, Malka-Galla)	Construction of 2 solar mini-grids		132M	County Gov't, MoEP,REA and KPLC World Bank	2019/2020	Number of Solar Mini-grids Constructed	2	New	County Gov't, MoEP,REA and KPLC	CGI, MoEP,REA and KPLC
	Installation of stand-alone green solar energy PV systems on Community facilities	install green solar stand alone PV system at 15Health Centres, 5ACC Offices, 15Schools and 5Boreholes		85M	County Gov't, MoEP,REA and KPLC World Bank	2019/2020	Number of installed stand-alone green solar energy technologies	40	New	County Gov't, MoEP,REA and KPLC	CGI, MoEP,REA and KPLC
	Promotion of low-end solar devices	Promotion campaign		1M	County Govt	2019/2020	Number of promotion	1	New	County Gov't, MoEP,REA	CGI, MoEP,REA and KPLC

Sub Programme	Project Name Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency	Other Stakeholders
							campaigns			and KPLC	
	Installation of wind powered mills	Installation of wind powered mills in sericho ward	Environmental conservation	6M	GoK and partners	2019-2020	Number wind powered mills installed	1	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment

DRAFT

Table 16: Non Capital projects for financial year 2019/20 – Water, Environment, Energy & Natural Resources

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Other stakeholders
Programme 1: Water supply and storage services											
Objective: Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water											
Outcome: Sustainable and effective water resources services delivery											
Water Resources Management	Water resources Database and Mapping	Upgrading existing County Water Resources Map and database		3M	CGI	2019/2020	Number of Water resources maps and database	1	New	CGI-WATER DEPT,N/G& WRA	AHADI, KENYA RAPID
	Integrated Water Resource Management	Integrated water resource management trainings		5M	CGI	2019/2020	Number of trainings	40	New	CGI-WATER DEPT. , N/G & WRA	FOREST DEPT. NEMA CITIZEN ACTION GROUPS
	Comprehensive ground Water sources studies	Hydrological surveys	Solar pumping systems in rural water supplies	6M	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	2019/2020	Number of Hydro geological survey done	5	New	CGI National Govt. WSTF CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	ALL WASH ACTORS IN THE COUNTY Livestock Dept. Partners in Rangeland Management NDMA Partners in Livelihood resilience
Climate Change adaptation and Mitigation	Building County Climate Change Resilience	Conduct bi-annual Climate Change awareness trainings	Environment friendly projects	1M	GoK, CGI and partners	2019 -2020	Number of trainings conducted	2		GoK, CGI and partners	All Sectors and Actors in Livelihoods,

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Other stakeholders
		(30% women & youth)									Resilience and Environment
		Develop a 'Climate knowledge management centre' in the county headquarters		1M	GoK, CGI and partners	2019 -2020	Number of Climate Knowledge management centre developed	1	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
Energy Supply	Staff trainings on Mini-grids	Capacity enhancement trainings for County Government staff		1M	GoK, CGI and partners	2019 -2020	Number of trainings held	2		GoK, CGI and partners	GoK, CGI and partners
	provision of climate friendly and reliable energy	Provide climate friendly and reliable energy and institute climate change responsive structures and finance frameworks for sustainable economic growth(10% to PWDs)	Environmental conservation	2.5M	GoK, CGI and partners	2019-2020	Number. of improved Jikos provides	1000 HH	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
Environmental Conservation	Establish disposal sites	Establish disposal sites in major centres in the county	Environmental protection and conservation	5M	GoK, CGI and partners	2019 -2020	Number of disposal sites established	1	new	GoK, CGI and partners	GoK, CGI and partners
	To enhance	Planting of	To	1M	GoK, CGI	2019 -2020	NO. of indigenous	200,000	New	GoK, CGI and	All Sectors and

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Other stakeholders
	ecosystem productivity and sustainability	indigenous Trees in Ngare Mara ward	enhance ecosystem productivity and sustainability		and partners		trees planted			partners	Actors in Livelihoods, Resilience and Environment
	Rehabilitate sites/ Gulley plugging	Rehabilitation of Gulley sites/ Gulley plugging	Environmental conservation	2M	CGI,NG and partners	2019-2020	Number. of gullies rehabilitated	2	New	GoK, CGI and partners	GoK, CGI and partners
	Mapping, Fencing and protection of Cemeteries	Mapping, Fencing and protection of Cemeteries	Environmental conservation	15M	GoK, CGI and partners	2019 -2020	Number of Cemeteries fenced and mapped	5	new	GoK, CGI and partners	Town Administrators and Citizen Action Groups
Solid Waste Management	Acquire modern garbage collection trucks to enhance waste management	Acquire modern garbage collection trucks to enhance waste management	Environmental protection and conservation	15M	GoK, CGI and partners	2019 -2020	Number of modern garbage collection trucks	1	new	GoK, CGI and partners	GoK, CGI and partners
Natural Resources Protection	Conduct market promotion campaigns for gums and resins enterprises	Conduct promotion campaigns for gums and resins	Environmental protection and conservation	1M	GoK	2019 -2020	Number of market promotion campaigns conducted	1 (County wide)	new	GoK, CGI and partners	GoK, CGI and partners
	Conserve and protect springs	Conserve 3 springs and catchment areas	Environmental	4.5M	GoK	2019 -2020	Number. of springs and	3	new	GoK, CGI and partners	GoK, CGI and partners

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Other stakeholders
	and catchment areas		protection and conservation				catchment areas conserved and protected.				

DRAFT

Sector Key Stakeholders

Table 17: Water Sub-Sector Stakeholders and their roles

Key Stakeholder	Roles and Responsibilities
Water Resources Authority (WRA)	Management, regulation and allocation Issuance of permits Capacity building of WRUAS
Water Resources User Associations (WRUA) include customary association	Protection of catchment areas Conflict Resolution Catchment and Riparian protection/ rehabilitation Sensitization and awareness creation Capacity building of water users Management and maintenance of water and sewerage systems in rural area Sensitization and awareness to users
Isiolo Water and Sewerage Company (IWASCO)	Increase access and coverage to water and sanitation within IWASCO mandate Improve technical and operational efficiency Provision & maintenance of water & sewerage services in urban centers
Ewaso Nyiro Numberrth Development Authority (ENNDA)	Infrastructural development Capacity building WRUA's
Civil Society Organizations (CSOs)	Awareness creation; infrastructure Advocacy
Water Services Regulatory Board (WASREB)	Oversight of IWASCO Licensing new water service providers Approval of water tariffs
Numberrthern Water Services Board (Under National Water Harvesting and Storage Authority)	Development of water and sewerage assets in the County Provision of reserve capacity to water service provider and county administration
County Department of Water	Rural water services Legislation Registration and Capacity building Water services provision
Citizen Action Groups	Water Users Associations Payment for Water Services Public Participation in policy and legislative development, implementation, Monitoring and evaluation Monitoring water resources

Key Stakeholder	Roles and Responsibilities
	Catchment management
County Steering Group (CSG)	Planning and coordination stakeholders Identification tasks; forum for resource mobilization Information sharing Regulation, supervision and monitoring of internal audits
County and Ward Adaptation Committees (CAPC & WAPCs)	Mainstream climate issues in water development, Planning and coordination of local stakeholders, Preparation, implementation and monitoring of adaptation projects (including for water supply and management) according to priorities of communities.
Isiolo ASAL stakeholders forums	Stakeholder mobilization
Water Sector Coordination units	Coordination of WASH programmes in county, Resource mobilization and Information sharing, Train their members; forum for joint learning & coordination and bring partners in water sub-sector in one forum
Food security groups	Coordination and information sharing
Isiolo County Govt	Coordination & planning; setting priorities; CIDP; resource mobilization; (co)financing; regulations; capacity building of partners; supervision; M&E; internal audits
National Sector Agencies / CBO's / DoNumbers / Private individuals / Private sector and Financial Institutions	Resource mobilization; capacity building at grassroots level; direct implementation; support
National Government –Water Sector Trust Fund (WSTF) , National Water Harvesting and Storage Authority (NWHSA)	Funding Counties, Water Resources Management and Water Supply Services
National Drought Management Authority (NDMA)	Drought contingency planning and interventions
All Academia e.g. Dry lands Training Institute, University of Nairobi etc.	Capacity building of students; academic research, offering convenient on the job training opportunities for officers
Kenya Meteorological Department	Provision of climate information to the water sector to enable hydrological modelling and early warning
Kenya Food Security Steering Group	Early warning and coordination of emergency response (including strengthening of learning and preventive measures)
Controller and Auditor General , County Assemblies	Monitoring funds utilization , Oversight and legislations

Sub-sector: Environment, Natural Resources, Energy and Climate Change

Name of Stakeholder	Roles
Merti Integrated Development Programme (MID-P)	Community empowerment and civic education on many issues
Ward Adaptation Planning Committee (WAPC)	Consulting and aggregating community climate adaptation plans and share with actors
Water Resource Users Association (WRUA)	Undertake local management of water resources
Dedha (14)	Mandated customarily with management of natural resources
Rangeland Users Association (RUA)	Management of strategic boreholes in Merti Sub County
Waso Trust land	Advocacy for land issues
Water management committees	Manage domestic rural water
Pastoral women for Health and Education	Championing for the rights of women in pastoral areas
National Drought Management Authority (NDMA)	Disaster management, ending drought emergencies (EDE) lead agency
Ministry of Agriculture, livestock and fisheries	Mandated in the County with improving livestock production, agriculture and fisheries
National Environment Management Authority (NEMA)	Environmental management
Kenya Meteorological Services (KMS)	Conducting weekly and seasonal forecasts, climate information services
European Union (EU)	Providing financial support and establish programs and projects that builds communities' resilience
United State Agency for International Development) USAID	Providing financial support and establish programs and projects that builds communities' resilience
Adaptation Consortium	Community resilience building at local levels through mainstreaming local plans to formal planning systems
International Institute for Environment and Development (IIED)	Climate Change Adaptation and Community resilience building
Care international	Poverty eradication and Community resilience building
United Nations Development Program (UNDP)	Helping in poverty reduction, reduction of inequalities and exclusion Community resilience building
International Livestock Research Institute (ILRI)	Livestock and climate change research
Oxfam	Supporting CSO involved in development of pastoral communities
SNV	Working with CSOs in institutional capacity development,
IFPRI	Evidence generation and policy advocacy

Name of Stakeholder	Roles
United Nation Environmental Program (UNEP)	Protect the environment and developing international policies and regulation
Food and Agriculture Organization (FAO)	Developing food security agenda for the world and community resilience
Cord Aid	Supporting CSO involved in Disaster Management Programmes and Livelihood
Kenya Commercial Bank Group	Financial services holding company based in Nairobi but working all over East Africa
Livestock traders associations	Investments in livestock trade
County Livestock Marketing Council	Promote, organize and lobby for enabling environment for livestock sector
The University of Nairobi	Develop curriculum addressing climate change, build human resource capital and research for evidence generation to policy development process
Kenya Institute of public policy Research Analysis (KIPPPRA)	Involved in policy research and analysis, evidence generation and dissemination
Kenya National Bureau of Statistics (KNBS)	Provide national data demography and livelihood
Media Platforms	Broadcast information and knowledge to the public
Mosques, Churches and traditional religions	Mobilization of the public on social and cultural issues
National Environment Management Authority (NEMA)	Developing policy guidelines on environment
Kenya Forest service	Ensure sustainable use and protection of forests
County Environment Committee	Ensure protection and conservation of environment through encouraging and implementing environmental best practices
Kenya wildlife service	Ensure sustainable use of resources within parks and game reserves.
Dedha	Manage use and protection of environment through indigenous mechanisms
Community forest associations	Undertake community level initiatives to conserve and protect environment and natural resources
European Union (EU)	Providing financial support and establish programs and projects that ensures environmental protection and sustainable utilization of natural resources
United State Agency for International Development) USAID	

3.1.3 Health Services

Vision

A Healthy and Prosperous Community

Mission

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Isiolo County and beyond

Sector Goal

Better health in a responsive manner

Sector Strategic Priorities of the Sector/Sub-Sector

Development needs	Priorities	Strategies
Expansion of health services by improving access to health by provision of affordable quality health care services	<ul style="list-style-type: none">- Health financing- Health leadership and governance- Health products & technologies- Health information- Health workforce- Service Delivery Systems- Health Infrastructure	<ul style="list-style-type: none">- Health cost sharing to be ploughed back to health facilities;- upgrading of the existing facilities to offer expanded services- Provision of affordable and accessible health care services to all by provision of essential commodities, personnel, infrastructure and necessary infrastructures

Table 18: Capital projects for the 2019/20- Health Services

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
Programme Name: General Administration, Planning and Support Services										
Objective: To Improve Health Care Service Delivery										
Outcome: Improve Service Delivery And Provide Supportive Function To The County Health Sector And Strengthen Collaboration With Health-Related Sectors										
Health management information	Commodity Tracking System in ICRH, Garbatulla and Merti Hospital	Purchase and Installation of software for commodity tracking		5M	CGI/Partners	2019-2020	Number of Commodity tracking system installed	1	New	Health Dept.
	Equipping of all Health Facilitates with ICT equipment	Purchase and installation of ICT equipment		20M	CGI,NG & Partners	2019-2020	Number of hospitals digitalized.	1	New	Health Dept.
	Electronic Medical Record Installation at Isiolo Hospitals	Purchase of software and hardware infrastructure equipment and installation		20M	CGI,NG & Partners		Number of EMR installed	1	New	Health Dept.
Objective: Provide Essential Health Services										
Outcome: Reduced Morbidity and Mortality and Improved Access to Health Services										
Health Facility support	Establishment of cancer registry at Isiolo hospital	Establishment of cancer registry at Isiolo hospital		5M	CGI,NG & Partners	2019-2020	Cancer registry established	1	New	Health Dept
	Establishment of KMTC at ICRH	Construction of classroom at KMTC		20M	CGI	2019-2020	Number of classroom constructed	4	Ongoing	Health Dept.

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
		Construction of male dormitory at KMTC		20M	CGI	2019/20	Number of dormitory constructed	2	New	Health Dept.
		Equipping of occupational therapy department at ICRH		3 M	CGI	2019-2020	Occupational therapy department equipped	1	New	Health Dept.
		Linen purchase and distribution to ICRH, Merti, Garbatulla		20M	CGI	2019-2020	Number of health facilities equipped.	2	New	Health Dept.
		Expansion of Laboratory Diagnostic services at ICRH to level 5 capacity		20M	GoK (CGI,NG) and partners	2019-2020	Number of laboratory diagnostic services expanded to level 5	1	Ongoing	Health Dept.
		Purchase of linen trolley, patient trolley and patient lockers at ICRH		1M	GoK(CGI,NG) and partners	2019-2020	Number of trolleys bought	6	Ongoing	Health Dept.
		Expansion and equipping of physiotherapy department at ICRH		10M	CGI,NG & Partners	2019-2020	Physiotherapy department expanded and equipped	1	New	Health Dept.

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
	Construction of youth friendly centre	Construction and equipping		5M	CGI,NG & Partners	2019-2020	Youth access services at the youth friendly centre	1	Health	Health Dept.
	Upgrade of Garbatulla hospital to level 4	Completion of the maternity ward and equipping with modern equipment		10M	CGI,NG & Partners	2019-2020	Number of health facility upgraded	1	Ongoing	Health Dept.
	Procurement of mortuary cooling plant	Procurement of mortuary 3 cooling plant		2M	CGI,NG & Partners	2019-2020	Number of cooling plant procured	3	New	Health Dept.
	Procurement of fire extinguishers for ICRH	Procurement of fire extinguishers		2M	CGI,NG & Partners	2019-2020	Number of fire extinguisher procured	1	New	Health Dept.
	Procurement of body lifting trolley ICRH	Procurement of 2 body lifting trolley ICRH		0.4M	CGI,NG & Partners	2019-2020	Number of body lifting trolley procured	2	New	Health Dept.
	Procurement Laundry machine for ICRH	Procurement Laundry machine for ICRH		6M	CGI,NG & Partners	2019-2020	Number of Laundry machine procured	1	New	Health Dept.

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
	Procurement of anesthetic machine (Monitor)	Procurement of anesthetic machine (Monitor)		0.5M	CGI,NG & Partners	2019-2020	Number of anaesthetic machine procured	1	New	Health Dept.
Programme Name: Preventive and Promotive Health Services										
Objective: Enhance Essential Health Services Provision While Reducing The Burden Of Violence And Injuries										
Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services										
	Procurement of logistic vehicles	Procurement of 1logistic vehicle		8M	CGI/NG/PARTERS	2019-2020	Number of logistic vehicle purchased	1	New	Health Dept.
	Construction of laboratories in Bulapesa, baasa,Eriemet, Tuale & Daaba	Construction of 5 laboratories		14M	CGI/NG/PARTERS	2019-2020	Number of new laboratories constructed	5	New	Health Dept.
	Expansion and renovation of laboratories in Sericho	Equipping with modern equipments		1M	CGI,NG & Partners	2019-2020	Laboratory repaired	1	New	Health Dept.
	Procurement of spray pumps to 50 health facilities	Procurement of spray pump		0.5M	CGI,NG & Partners	2019-2020	Number of spray pump procured	50	New	Health Dept.
	Provision of water tanks at baasa , Noloroi Eremet	Procurement water tanks		0.75M	CGI,NG & Partners	2019-2020	Number of water tanks procured	5	New	Health Dept.
	installation and Procurement of vaccine storage solar fridges for	Procurement of 10 vaccine storage solar fridges		5.5M	CGI,NG & Partners	2019-2020	Number of facilities with vaccine storage solar fridges	10	New	Health Dept.

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
	Baasa, Kulamawe, Oldonyiro, Barambate, Tware, Daaba, Sericho, Kipsing, Irresaboru, Malkagalla									
	Fencing of health facilities saleti	Fencing of health facilities		2.5M	CGI,NG & Partners	2019-2020	Number of health facilities fenced	3	New	Health Dept.
	Construction of staff house in Noloroi,Boji,Korbesa	Construction of 3 staff house		7.5M	CGI,NG & Partners	2019-2020	Number of staff house constructed	3	New	Health Dept.
	Construction of twin ward in Kulamawe and Oldonyiro	Construction of twin ward		12M	CGI,NG & Partners	2019-2020	Number of wards constructed	2	New	Health Dept.
	Construction of Twin toilet at Kambia ya Juu, Kiwanjani.	Construction of Twin toilet		0.7M	CGI,NG & Partners	2019-2020	Number of toilet constructed	2	New	Health Dept.
	Facelift and Signage, of health facilities in Garbatulla, Sericho, Basa, Merti	Facelift of 4 health facilities		10M	CGI,NG & Partners	2019-2020	Number of health facilities improved	4	New	Health Dept.
	Construction of placenta pits at	Construction of 20 placenta		1.6M	CGI,NG & Partners	2019-2020	Number of placenta pits in	20	New	Health Dept.

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
	ICRH	pits					place			
	Repair of drainage systems & renovation of health centre maternity at Sericho	Repair of drainage systems & renovation of health centre maternity		0.4M	CGI,NG & Partners	2019-2020	Drainage system at Sericho repaired	1	New	Health Dept.
	Equipping of maternity unit in Garbatulla, Merti Health Centre	Equipping of 2 maternity unit		1.5M	CGI,NG & Partners	2019-2020	Number of maternity unit equipped	2	New	Health Dept.
	Procurement of Yamaha motorcycles for functional CUs. Tupendane, Basa, Merti, Bara mbate, Iresa Boru	Procurement of 5 Yamaha motorcycles for functional CUs		3M	CGI,NG & Partners	2019-2020	Number of motor cycles bought	5	New	Health Dept.

Table 19: Non-Capital Projects 2019/20- Health Services

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
Programme 1: General Administration, Planning and Support Services										
Objective: To Improve Health Care Service Delivery										
Outcome: Improve Service Delivery And Provide Supportive Function To The County Health Sector And Strengthen Collaboration With Health-Related Sectors										
Human Resource Management	Building capacity of staff in managerial skills.	Training of staffs		3M	CGI	2019 - 2020	Number of staff trained	50	New	Health Dept.
	Improve staff retention through promotions, redesignations and incentives.	Salaries ,Timely promotions and re-designations		860M	CGI	2019 - 2020	Number of staff promoted and designated	100	Ongoing	Health Dept.
	Digitalization of human resource.	Purchase and installation of software at ICRH		5M	CGI/Partners	2019 - 2020	Human resource software installed	1	New	Health Dept.
Programme 2: Preventive and Promotive Health Services										
Objective: Enhance Essential Health Services Provision While Reducing The Burden Of Violence And Injuries										
Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services										
Preventive And Promotive Health Services	Wash Programme at Isiolo and Merti sub county.	Improvement of the water sanitation and hygiene through installation of hand washing equipment in schools		5M	CGI,NG & Partners	2019 - 2020	Number of HH with access to WASH programme	30,000 HHs	New	Health Dept.
	County Community health service strengthening.	functionalizing 18 community units and establish 2 new community units		20M	CGI,NG & Partners	2019 - 2020	Number. of community health volunteers employed	200	New	Health Dept.
	Disaster, Emergency/outbreak preparedness and response.	Surveillance system for disaster preparedness, contingency funds for		5M	CGI,NG & Partners					

Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
		disaster management								
	Set up BMI and health promotion desk at all levels of care including private facilities	Purchase of Body mass index(BMI) machines and sensitization of staff and community health volunteers		3M	CGI,NG & Partners	2019 - 2020	Number of hospitals with promotional desk set up		New	Health Dept.
	County Communicable diseases control	HIV testing and counselling in form of moonlight or outreaches		1M	CGI,NG & Partners		Number of new HIV positive cases	100		Health Dept.
		Development of business plan for elimination of mother to child transmission of HIV		2M	CGI,NG & Partners		Number of business plan developed	1		Health Dept.
		Employment of lay counsellors		1M	CGI,NG & Partners		Number of counsellors employed	5		Health Dept.
		Advocacy meetings with county leaders on the HIV/AIDS burden in the county		1M	CGI,NG & Partners		Number of advocacy meetings held	4		Health Dept.
		Sensitization of different cohorts on HIV/AIDS		1M	CGI,NG & Partners		Number of persons sensitized	300		Health Dept.
		Integrated outreach services		10M	CGI,NG & Partners		Number of zero doses seen	150		Health Dept.
		Defaulter tracing of TB clients		1M	CGI,NG &		Number of defaulters traced			Health Dept.

Sub Programme	Project name, location/ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
					Partners		and put on treatment			
		Training of health workers in nutrition in TB/HIV		0.3M	CGI,NG & Partners		Number of health workers trained	30		Health Dept.
		Quarterly malaria coordination meetings		1M	CGI,NG & Partners		Number of meetings held and issues resolved	4		Health Dept.
		Training of health workers on diagnosis and treatment of kalazaar		0.3M	CGI,NG & Partners		Number of kalazar cases diagnosed and treated	30		Health Dept.
		Sensitization of policy makers on the burden of boda boda accidents		1M	CGI,NG & Partners		Policy development on boda boda operations	20		Health Dept.
		Monthly in charges meeting in the 3 sub counties for performance review		1M	CGI,NG & Partners		Submission of reports in the DHIS	12		Health Dept.
		School health program		1M	CGI,NG & Partners		Number of schools reached	20		Health Dept.
		Awareness creation on communicable and non-communicable diseases		5M	CGI,NG & Partners	2019 - 2020	World health days observed	12	Ongoing	Health Dept.
		Advocacy on drug and substance abuse		1M	CGI,NG & Partners	2019 - 2020	Number of youths sensitized on drugs and	500	ongoing	Health Dept.

Sub Programme	Project name, location/ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
							substance abuse			

DRAFT

3.1.4 Lands, Physical Planning, Roads, Works And Urban Development

Vision

A well planned highly connected and accessible territory with secure tenure for land and properties.

Mission

To promote efficient administration and management of land and facilitate access and interconnectivity for sustainable economic development

Goal

To have a properly planned county and urban spaces with smooth connectivity in access for the rural and urban areas

Sector Development Needs, Priorities and Strategies

Sector/ Sub-sector	Development needs	Priorities	Strategies
Lands & Physical Planning	Comprehensive land management plan and secure land tenure system	Strengthen land management, land security and urban development	<ul style="list-style-type: none"> -To prepare the first County Spatial Plan -Register parcels with Title deeds. -Update, Improve & digitize land records -Purchasing strategic equipment and tools as well as recruiting staff. -Develop digital land information system -Reduce land conflict through comprehensive planning, survey and proper record management
Roads and Infrastructure	To improve road transport mobility and accessibility by constructing new roads and upgrading existing ones	<ul style="list-style-type: none"> - Increase access and connectivity through additional road network coverage. -Increase mobility and reduce travel time and cost by upgrading existing roads to all weather roads. 	<ul style="list-style-type: none"> - Construct new roads and improve existing ones enhancing both rural and urban connectivity and accessibility.
Public Works, Housing and	Provision of mechanical, civil and electrical	To improve the livelihoods of people living and working in	<ul style="list-style-type: none"> - Invest in public works focusing on lighting of

Sector/ Sub-sector	Development needs	Priorities	Strategies
Urban Development	services to public infrastructure	urban spaces through formulation, coordination and implementation of proper housing and urban development policies.	<p>streets and other public spaces, storm water drainage control and other works.</p> <ul style="list-style-type: none"> - Provision of affordable housing units - Establish & enhance institutional capacity for service delivery by recruiting staff and purchase plants and machines. - Prepare and implement an urban development policy.

DRAFT

Table 20 :Significant Capital projects for the 2019/20- Lands, Physical Planning, Roads, Works and Urban Development

Sub- programme	Project name, location	Description of activities	Green Economy	cost ksh	Timelines	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
Programme 1: Land Management and Information										
County land in formation and management system	Development of land management system County Wide	Enhancing and increasing the functionalities of the system		10M	2019/20	CGI	%increment in the functionality of the installed land information system	80%	Ongoing	Lands Dept.
Legal Services	Formulate County Survey And Physical Planning Acts	Develop Survey and Physical Planning Acts that reflect the land situation in Isiolo		10M	2019/20	CGI	2 Functional And Practical Acts- Survey and Physical Planning Acts	2 County Acts	New	Lands Dept
Programme 2: Land Survey and land use planning										
County Spatial Planning	Development of County spatial plan Countywide	Development of county spatial plan		10M	2019/20	CGI	%completion of spatial plan	100%	Ongoing	Lands Dept.
Land Survey and Registration	Land survey and Registration in -Isiolo Town -Merti -Garbatulla -Oldonyiro	Cadastral Survey/Land Adjudication followed by Land Registration and issuance of titles		30M	2019/20	CGI	Number. of Parcels registered(titled)	2000 parcels	Ongoing	Lands Dept.
Access Roads improvement	Opening of Access roads in -Wabera Ward -Oldonyiro ward -Kinna ward	Demarcate estate roads to facilitate proper access and mitigate encroachment		15M	2019/20	CG1	Kms of access roads demarcated	30 km	New	Lands/Roads Dept
Survey Equipment	Purchase of survey equipment at headquarters	Acquisition of survey equipment		10M	2019/20	CGI	Number of survey equipment	-1 RTK machine purchased	Ongoing	Lands Dept.

Sub- programme	Project name, location	Description of activities	Green Economy	cost ksh	Timelines	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
								-1 A0 Scanner and Printer purchased -1 A0 map plotter purchased		
Local Physical Development Plan	Development of a local physical Development plan for Kambi-Juu area	Plan and Survey of Kambi Juu area		4M	2019/20	CGI	Number of Approved plan produced	1 Physical Development Plan	Area is unplanned currently	County/National Lands and P.Planning Departments
Programme 3: Road improvement, accessibility, Logistic and connectivity										
Objective: To improve accessibility and movement in the county										
Outcome: Improved Mobility and Reduced Travel Time										
Construction of new Roads to paved standards	Cabro Paving of Isiolo	Paving of Isiolo county roads		500M	2019/20	NG	Number of Km Paved	36KM	Ongoing	KERRA/KURA CGI
	Cabro Paving of Isiolo Town	Paving of Safi estate to Isiolo livestock market road		60M	2019/20	CGI	Number of Km Paved	2KM	New	CGI
Rural Access roads	Opening and improvement of access roads	Murruming , gravelling/ bush clearing		150M	2019/20	CGI	Number of km Murrumed /graved / bush cleared	300km	Ongoing	County/ Kerra
Construction of bridges and drifts in Isiolo County	Bridge Construction -Fakir Bridge -Ngarendare Bridge	Construction of Bridges		200 M	2019/20	CGI/ NG	% completion of Bridge construction	2	Ongoing/New	Public Works Kerra, KenHa
Programme 4: Public Works Improvement										
Objective: To improve drainage, street lighting and other Public Works										
Outcome: Improved public safety Outcome: Improved public safety										
Transport and mechanical services	setting up of transport and mechanical	establishment of garage and petrol station		70M	2019/20	CGI	Number Transport and mechanical department in place	1	New	Public Works

Sub- programme	Project name, location	Description of activities	Green Economy	cost ksh	Timelines	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
	services in Isiolo town									
Design, implementation, monitoring, evaluation and handing over public projects	Monitoring and supervision of county projects	Purchase of Vehicles		20M	2019/20	CGI	Number. of vehicles purchased	2	New	Public Works
General Administration, Planning and Support Services	Completion of office blocks at Works County Headquarters	Completion of office block		10M	2019/20	CGI	% of office block completed	100%	Ongoing	Public Works
Safety Services	Setting up a Fire station in Isiolo Town	Establishment of a fire station		30M	2019/20	CGI	Number of Fire station set up	1	New	Public Works
Programme 5: Housing and Urban Development										
Objective: Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo										
Outcome: Provision of socio-economic facilities and better and affordable housing for people residing in slums and informal settlements										
Street Lighting	street lighting in Isiolo town	high mast floodlights and street lights installed and maintenance of existing ones		30M	2019-20	CGI/World bank	Number of high mast installed lights	5 Floodlights 5 Kms of street lights	On-Going	Housing & urban development
Storm Water Management	Isiolo town drainage system	Development of drainage systems in Isiolo town		200M	2019-20	CGI/World bank	Number of km of drainage systems done	2 Km	Ongoing	Housing & urban development
Isiolo Market Construction	Isiolo Modern Market Construction	Construction of modern market		311M	2019-20	CGI/NG	Modern Market constructed	1 Modern Market	Ongoing	Public Works & urban development

3.1.5 Tourism, Wildlife, Trade, Public Service and County Administration

Vision

A prime tourism destination, a leading trade and investment centre and vibrant county with renowned cooperative movement

Mission

To develop, manage, promote, co-ordinate and implement integrated socio-economic policies and programmes for a sustainable tourism and economic investments for development.

Sector Strategic Goals

The Sector works towards achievement of the following strategic goals;

- i. Tourism promotion, and conservation and development
- ii. Cooperative movement development
- iii. Savings and investment mobilization
- iv. Employment creation
- v. Industrial and entrepreneurship development
- vi. Trade development

Development Needs, Priorities and Strategies

Tourism and Trade

Sub sector	Development needs	Priority	Strategies
Tourism	<ul style="list-style-type: none"> - Increase in tourism earnings, tourists' arrivals, ecological services, investments, tourism products and their security. - Community participation in tourism management 	<ul style="list-style-type: none"> - To strengthen tourism products and services in the county 	<ul style="list-style-type: none"> - Develop and enact tourism and wildlife management policies - Rejuvenate collapsing tourism facilities - Employ more tourism services and support personnel - Construct new houses and rehabilitate the road networks - Install communication and security systems in the national reserves, community conservancies and game parks. - Purchase vehicles and other equipment needed for effective service provision - Train wildlife personnel and county staff to offer better and improved services
Wildlife	<ul style="list-style-type: none"> - Wildlife protection - Wildlife ecology conservation 	<ul style="list-style-type: none"> - To strengthen wildlife protection and conserve biodiversity 	<ul style="list-style-type: none"> - Arm and kit rangers to protect the wildlife - Install fences and secure gates

Sub sector	Development needs	Priority	Strategies
Trade	<ul style="list-style-type: none"> - Investments and wealth creation in the county 	<ul style="list-style-type: none"> - To strengthen trade development in the county 	<ul style="list-style-type: none"> - Open new and more market opportunities - Provide incentives to investors and entrepreneurs - Train local citizens in business and enterprise
Cooperatives	<ul style="list-style-type: none"> - Cooperative movement development - Research for improvement - Enhanced legal operating environment and compliance 	<ul style="list-style-type: none"> - To strengthen the cooperative movement 	<ul style="list-style-type: none"> - Increase the number of cooperative societies in the county - Increase the number of cooperative products in the county - Enhance compliance to cooperative rules and regulations
Industries	<ul style="list-style-type: none"> - Create industrial zones close to Isiolo town - Develop industrial parks 	<ul style="list-style-type: none"> - To increase the industrialization of the county 	<ul style="list-style-type: none"> - Demarcate industrial zones in the county - Enact and industrialization policy for the county - Map the sources of industrial raw materials - Promote and attract investors

Public Service Management and County Administration

Subsector	Development Needs	Priorities	Strategies
County Administration	<ul style="list-style-type: none"> - County Public Service Transformation - Customer relationship management 	<ul style="list-style-type: none"> - Provide offices for administrators - Enhance mobility of county public service 	<ul style="list-style-type: none"> - office infrastructure support and mobility - County transport policy
Public service management	<ul style="list-style-type: none"> - payroll management - Staff capacity Development - Improve county personnel Management 	<ul style="list-style-type: none"> - Human Resource training policy and strategic plan for public service - Introduction of Staff performance contracting and performance appraisal - Development of personnel succession plan - Digitalization of staff management systems 	<ul style="list-style-type: none"> - Capacity building of county assembly - Development of policies - Performance contracting and performance appraisals to all county staff. - Customer relationship management - Putting all county personnel in integrated personnel and patrol base (IPPD) - County Personnel performance management system

Table 21: Significant Capital projects for the 2019/20- Tourism, Wildlife, Trade,

Sub- programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme 1: Tourism ;Promotion and Development									
Wildlife Protection	Improved tourist, community and animal security in the game reserves and parks	Procurement of Land cruisers		16M	CGI/ Partners	Number of Land cruisers purchased	2	New	Tourism Dept.
Development and promotion of niche tourism products and services	Promotion of niche tourism product and services	Improvement and securing of camp site		3 M	CGI/ Partners	Number of operational and secure campsites	1	New	Tourism Dept.
Tourism Infrastructure Development	Park roads maintenance and opening of new ones (Shaba and Buffalo)	Murruming, graveling and bush clearing		20M	CGI	Number of km gravelled	30km	on-going	Tourism Dept.
		opening of new access roads				Number of new park roads opened	15KM	on-going	Tourism Dept.
	Improvement of security staff houses	Sanitation, water ,renovation of buildings		10M	CGI	Number of houses renovated	15	New	Tourism Dept.
	Face lifting of park entry gates at Ngaremara and Chokaa	rebranding of gates		3M	CGI	Number of Park entry gates branded	3	New	Tourism Dept.
	construction of new gates at Naturbi and Chaffa	construction of new gates		6M	CGI	Number of new gates constructed	2	New	Tourism Dept.
Community Conservancy	Community conservancy development and management	Training and public awareness with community, developing community conservancies		50M	CGI	Number of operational and sustainable community conservancies	2	New	Tourism Dept.
Programme 2: Trade Development and Promotion									
County Trade Development	Establish industrial park in Isiolo town	support infrastructure including power, water, drainage, waste management		20M	CGI	Number of industrial parks developed	1	new	Trade Dept
Fair Trade and Consumer	purchase of weights and measure	purchase of trade fair		1M	CGI	Number of weights and measure equipment's	Assorted	on-going	Trade Dept.

Sub- programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Protection									

Public Service Management and County Administration

Table 22: Capital projects for the financial year 2019/20 - Public Service and County Administration

Programme 1: County Governance and coordination affairs										
Sub- programme	Project name, location/ ward	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
Physical infrastructure development	Construction of Sub-county Administrators office in Garbatulla and Merti and Ward Administration offices in Sericho, Wabera and Bulla pesa.	Construct and equip Administrators offices	Installation of solar for lighting and heating. Ensure good ventilation.	30 M	CGI	2018-2020	No of offices constructed	5	Not Started	County Administration
Visibility of Department personnel's	County Administrative Branding	Purchase of Identification budes and business cards for Sub county and ward administrators		300,000	CGI	2019-2020	No of budes purchased for administrators No of cards purchased for administrators	13 650	Not Started	County Administration
Coordination of devolved ministries support services	Administration support services	Purchase of Motor vehicles for Ward Administrators		32M	CGI	2019-2020	No of vehicles purchased	4	Not started	County Administration
		Purchase of Yamaha Motorcycles for village Administrators		20 M			No of Motorcycles purchased	48	Not started	County Administration

Table 23 Non Capital Tourism Trade & Cooperative Development

Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme 1 : Tourism Promotion and Development									
Tourism governance	Tourism legal framework development	review of tourism policies		1M	CGI/ Partners	Number of tourism policies in place and in use	1	New	Tourism Dept.
Programme 2: Trade Development and Promotion									
Trade development	Trade fair at sub-counties	Exhibitions at the grassroots		3M	CGI	Number of trade fair conducted	3	New	Trade Dept.
	policies development	development of trade, industrial, co-operative Act, county investment and corporation bill		5M	CGI	Number of policies developed	4	new	Trade Dept.
	Profiling of business producer groups and market linking across the county	Profiling of products for export and associated activities		3M	CGI	no of producer group profiled (men and women led)	16	on-going	Trade Dept
	Entrepreneur management training to MSME operators in the county	Needs assessment study, trainings and capacity building for traders, linkages to financial institutions, markets and other legal institutions e.g. KEBS, KIBT		2M	CGI	Number of MSME members trained	1000	on-going	Trade Dept
Programme 3 :Cooperative Development									
Cooperative societies development and promotion	County cooperative revolving fund , Enterprise fund	support of cooperative movement		5M	CGI	Number of cooperative movement supported	14	on-going	Trade Dept.
Programme 4 :Industrial Development									

Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
industrial park development	Establish industrial park	social amenities		5 M	CGI	% of completion level	1	new	Trade Dept.

Table 24: Non Capital projects for the financial year 2019/20- Public Service Management and County Administration

Sub-programme	Project name, location/ ward	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
Programme 2: Public Service Management and Transformation										
Human resource /personnel management	HR management system	Acquisition and installation of integrated HR management system and training of staff.		8M	ICG	2018-2020	Proportion of employees satisfied with governance in the county	70%	Ongoing	PSM
Human resource development	Building capacities of Isiolo County Staff	Trainings , capacity programmes, sponsorship programmes	Climate change, gender and other cross cutting issues. Recruitment of subject matter specialist to support on cross cutting issues	56M	ICG and partners	2018-2020	Level of service delivery among staff	70%	Ongoing	PSM
Performance management	Developing a performance management systems	Introduction of performance contracting and performance appraisals	Ensure the performance management corporate climate change and other cross cutting issues indicators	16M	ICG	2018-2020	Level of reduction of unbecoming behaviour among staff	70%	Ongoing	PSM

Sub-programme	Project name, location/ ward	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
	Modern customer care in the county headquarters	Establishment a modern customer care desk	Develop customer service charter	4M	ICG	2018-2020	Number of customer care centres developed	10%	Ongoing	PSM
Ward development support services and engagement	Devolved unit capacity development vehicle for sub county administrators	Purchase of motor vehicles	Climate change , gender and other cross cutting issues	20M	ICG	2018-2020	Increased awareness and ownership of government projects and programs by the citizens at the ward level	70%	Ongoing	County administration

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

Vision

A society where communities are empowered with competitive quality education, training and vulnerable groups enjoy equal rights, opportunities, and a high quality of life

Mission

“To provide, promote and coordinate quality education and training, empower the vulnerable groups and nurture diverse heritage, arts and sports to enhance county’s regional competitiveness.”

Goals

The Sector works towards achievement of the following key strategic goals;

- Improve the learning Environment that provide quality pre-primary education to children
- Provide quality practical oriented education to youth
- Strengthen the sports Services within the County
- Empower Youth, Women.

Development needs, Priorities and Strategies

Sub-sector	Development needs	Priorities	Strategies
Education and Vocational Training	<ul style="list-style-type: none"> - Increase Access, retention and transition among students in learning institutions 	<ul style="list-style-type: none"> - Employment of teachers for all levels of education especially ECDE in the county - Construction of adequate ECDE centers and special needs facilities - Quality assurance in all ECDE services 	<ul style="list-style-type: none"> - Recruitment of qualified ECDE teachers, VTC Instructors and other support staff. - Provide adequate instructional/ learning materials and play equipment in ECDE Centers
Youth and Sports	<ul style="list-style-type: none"> - Addressing unemployment among the young people - Releasing and utilizing untapped/underutilized talents in sports and arts - Creating policies that support the empowers the youth (both boys and girls) - 	<ul style="list-style-type: none"> - Establishment of polytechnics and other learning institutions - Establishing talents in sports and arts academy - Construction of recreational facilities 	<ul style="list-style-type: none"> - Construct rehabilitation and rescue centers, and recreational facilities - Involve youth in carrying out advocacy on HIV/AIDS through peer group - Construction of youth Polytechnic
Culture &	<ul style="list-style-type: none"> - Removing barriers that hinder poor access 	<ul style="list-style-type: none"> - Promoting cultural 	<ul style="list-style-type: none"> - Develop policy

Sub-sector	Development needs	Priorities	Strategies
Gender and social services	<p>to government tenders, quality health care services, participation of women in leadership and finances</p> <ul style="list-style-type: none"> - Removing barriers that encourage gender disparities - Supporting children in need of special care and support - Increasing measures and policies that promote children's access to education - Increasing guidance and counseling personnel for PWDs Street children, Street families and Elderly 	<p>diversity and cohesion</p> <ul style="list-style-type: none"> - Harmonize and develop one data base for all children benefiting from education bursaries within the county and carry out annual updates - Expanding Safety nets programmes for vulnerable children. - . Developing Isiolo child protection framework 	<p>frameworks for culture</p> <ul style="list-style-type: none"> - Establish annual county cultural festivals and cultural centers - Conduct baseline survey on gender issues - Develop policy frameworks for culture - Empowering the most vulnerable families or caregiver to be able to provide well for their children as well as strengthen community led care for the children - Enforcing implementation of existing children policy and laws such as the universal health care for all children, compulsory basic education up to secondary school

Table 25: Significant Capital projects for the financial year 2019/20 - Education, Youth, Sports, Gender, Culture and Social Services

programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
Programme 1: General Administration and Support Services									
Administrative affairs	Establishment of sub county offices	Rent/ construction		50M	CGI	Number of offices established	3	new	Education Department
Bursary and Scholarship	Educational support to county vulnerable student	Provision of bursaries		40M	CGI	Number of student benefiting	6000	On-going	Education Department
Policy development	Development of county, sport, youth, cultural and gender policies	Development of policies	Ensure policies responsive to cross cutting issues	5M	CGI/Partners	Number of policies developed	3	new	Education Department
Programme 2: Early Childhood Development Education (ECDE)									
ECDE Access	Construction of ECDE classrooms 3 per ward	Construction		45M	CGI/partners	Number of classroom	30	new	Education Department
	Provision of furniture to 100 ECDE centres (10 centres/ward)	Purchase and supply of furniture		8M	CGI/partners	Number of ECDE centres provided with furniture	100	On-going	Education Department
ECDE Retention Support Services	Feeding Programmes in all ECDE Centres	Provision of feeding programme in all ECDE centres		20M	CGI	Number of ECDE centre	164	On-going	Education Department
ECDE Quality Support	In service Training of 100 ECDE Teachers county wide	Training of ECDE teachers		5M	CGI	Number of staffed trained	30	-on-going	Education Department
Programme 3: Vocational Education and Training									
VTC Access	Equipping of Merti Polytechnic	equipping and staffing		5M	CGI	Number of polytechnic equipped	1	On-going	Education Department

programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
VTC Retention	Establishment of boarding facilities Uhuru youth polytechnic	Construction dormitories at uhuru youth polytechnic		10M	CGI	Number of facilities established in polytechnic	1	new	Education Department
	Bursary support for vocational students	Provision of bursaries		6M	CGI	Number of beneficiaries	200	On-going	Education Department
VTC Quality	Purchase of educational materials for uhuru polytechnic& mertu polytechnic	Purchase learning materials,	Use of locally available materials	4M	CGI	Number of polytechnics provided with educational materials	2	On-going	Education Department
Programme 4:Sports Development									
Sports performance and management	Establishment Isiolo stadium phase II	Construction stadium	Tree planting	150M	CGI	% completion of stadium	100	On-going	Sports department
	Establishment of talent centre in Isiolo Town	Construction of talent centre		15M	CGI	% completion of talent centre	50	On-going	Sports department
Sports Training and competitions	Support of county and inter-county sport activities	-Support of sport activities - Training coaches / Referees	Tree planting	10M	CGI/partners	Number of competitions held Number of coaches trained	2 5	On-going	Sports department
Programme 5: Youth Empowerment and training									
Youth Empowerment	County youth empowerment programme	Training and support with revolving fund	Training on natural resources management (NRM)	25M	CGI	Number of youth groups benefiting from the fund and engaged in business	300	On-going	Youth Department
Youth and drugs and alcohol abuse	Rehabilitation of addicted youths	Rehabilitate, train and	Train and			Number of rehabilitee			

programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
	from drug substance abuse within isiolo town	empower with skills	create awareness on across cutting issue	10M	CGI	developed with skills	100	New	Youth Department
Programme 6: Culture and Arts Development									
Development and Promotion of Culture	Establishment of cultural centre at Kinna	construction of a cultural centre	Train and create awareness on across cutting issue	8M	CGI/partners	Number of cultural centre established	1	new	Culture Department
	County culture and art support	Training and supporting with skills	Use of locally available materials	0.5M	CGI	Number of culture supported	1	New	Culture Department
	Development of county culture data base	Conducting baseline survey for county culture data base	Training on natural resources management (NRM)	0.5M	CGI	Number of data base developed	1	New	Culture Department
	Establishment of isiolo county band	Training and purchasing of equipment	Use of locally available materials	0.5M	CGI	Number of county band established	1	New	Culture Department
Marketing and value addition of cultural artefacts	County cultural festivals	Establishment of cultural festival	Training on natural resources management (NRM)	1M	CGI/partners	Number of cultural festival celebrated	5	New	Culture Department
Programme 7: Gender Empowerment									
Gender and Socio-Economic Empowerment	County women empowerment	Training of women on entrepreneurship skills, capital support	Train and create awareness	2M	CGI/partners	Number of women benefited from the fund	20	On going	Gender Department

programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
			on across cutting issue						
	support of Alamach centre	Purchase of equipments		0.5M	CGI/partners	Provision of materials purchased	1	On going	Gender Department
	Support of PLWD Within the county	Entrepreneurial training and provision of capital grants	Use of locally available materials	4M	CGI	Number of PLWD supported	100	On going	Gender Department
Gender Based violence	Establishment of County data base on gender based violence	Conducting baseline survey for data base on gender base violence	Reduced transport and mechanical cost	0.5M	CGI/partners	Number of affected victims	50	New	Gender Department
Programme 8: Social Safety Net									
Social Welfare and vocational rehabilitation services	Establishment of orphan children rescue centre Isiolo	Construction and equipping of the facility		15M	CGI/NG	Number of orphan children rescue centres constructed	1	New	Social Service Department
	Street families rehabilitation within isiolo town	Rehabilitation & skill development and linking to their families/relatives		2M	CGI/partners	Number of street families rehabilitated	50	New	Social Service Department

3.1.7 Finance, Economic Planning, ICT, Special Programme and Conflict Resolution

Vision

An efficient sector for county economic transformation

Mission

To provide an enabling environment for accelerated, sustained economic growth through prudent financial management, coordination in planning and policy formulation and tracking of results

Sector Priorities

- Improve, control and access to public financial services
- Strengthen economic planning, policy management and forecasting for county development
- Promotion of transparency and accountability in financial matters
- Improve fiscal resource mobilization and management
- Enhancement of institutional and human resource capacity for quality delivery of services

Goal

Evidence-based, effective policy and planning system that supports prudent financial management

Sector Development Needs, Priorities and Strategies

Sub Sector	Development Needs	Priorities	Strategies
Accounting, Financial Reporting and Audit	Improvement of financial management and audit reports	Strengthen adherence to financial regulations and procedures through internal controls and adherence to budget	Strengthen internal audit unit Establish an internal audit committee Recruit competent staff Establish electronic record system and data back up Establish secure storage facilities Update the General Ledgers Adopt international Financial Reporting standards (IFRS)
Revenue	minimization of internal revenue Leakages and integrity	Enhance supervision and monitoring	Adopt a cashless revenue collection mechanism Automation of county payment services e.g. develop online and digital platforms Regular reshuffles of revenue clerks County own Revenue Risk Mapping Establish revenue target versus rewards performance system
	County Own revenue enhancement	Explore potential sources of revenue	Establish revenue enhancement Policy Mapping of potential revenue streams Construct of Isiolo modern market Review the County Finance Bill
Economic Planning and Budgeting	Improvement of planning and budgeting process	Enhance county public participation in planning and budgeting process. Adherence to approved development plans e.g. Spatial plans, CIDP, CFSP, ADP,	Establish modern county information resource and data Centre Build capacity in dissemination and management planning policies and M&E; Annual CIDP reviews Policy framework on M & E Baseline surveys to support the M& E and disseminate results to the relevant stakeholders

Sub Sector	Development Needs	Priorities	Strategies
			Training for sector working groups (SWG) and stakeholders on ADP progress reports and M&E.
Supply Chain Management	Improvement of transparent and reliability in procurement system	Strengthen the procurement process	Develop policy on procurement Maintain proper records of the procurement process Adopt national standards and regulations on procurement Build capacity of procurement staff
Donor Coordination Unit	Improvement of donor coordination	Strengthening donor coordination within the county	Establishment of donor unit to coordinate donor/development partners within the county

Peace, Cohesion and Conflict Resolution

VISION

Violence free county in which informed citizens actively participate and lead in the peaceful transformation of conflicts and work towards cultivating a culture of peace.

MISSION

To empower youth, elders, women and leaders as actors in sustainable peace and conflict transformation

Development Needs	Strategic priorities
<ul style="list-style-type: none"> -Establishment of the County Policing Authority (CPA) and Undertake Community Policing Initiatives -Empowering traditional negotiations, committees and other customary systems initiatives in managing conflicts -Intra and Inter County Peace Dialogues - Tap into inter-county peace blocks i.e. Amaiya peace triangle -Implementation of Isiolo county action plan on countering violent extremism -Develop legal and policy framework on peace building and conflict management 	<ul style="list-style-type: none"> - Implement Isiolo County Action Plan Countering Violent Extremism - Tap into inter-county peace blocks i.e. Amaiya peace triangle - Establishment of the County Policing Authority (CPA) and Undertake Policing Initiatives - Empowering traditional set ups/ and other customary initiatives in managing conflicts - Revitalization and enforcement of community peace declarations and agreements - Intra and Inter County Peace Dialogues.
<ul style="list-style-type: none"> -Establishment, Training and support county civic Education and public participation forums in wards -Devolve complaint redress mechanism to ward level -Continuous development of civic education IEC materials -Roll out ward quarterly civic education and public participation forum 	<ul style="list-style-type: none"> -Establishment of public participation structures at ward level -Devolved complaints redress mechanism -Production and provision of IEC materials -Women leadership training -Media and communication

-Maintenance and update of public engagement website -Citizen engagement through social media and local FM stations -County civic education curriculum	
--	--

Special Programmes and ICT

The sub-sector compositions are: Special Programmes and ICT.

Vision:

“An disaster free, informed, empowered county and automated County services”

Mission:

To be recognized as the most effective and efficient in Disaster Management and E-County in the region

Sector Goals:

- i. Develop modern County ICT infrastructure for sustainable development;
- ii. To mobilize resources and build capacity for technical and professional staff development.

Sector Development Needs, Priorities and Strategies

Sector	Development Needs	Priorities	Strategies
Special Programmes	Improve response to disasters Enhance drought resilience and climate change adaptation Enhance Risks and disaster management Enhance and ensure security surveillance	Protection of livelihoods vulnerable households during disasters Rapid response to disaster and calamities Zoning disaster prone areas Develop and Enforce the County Laws and other delegated legislation Provide drought and climate change information;	Development of a county disaster risk management policy Develop disaster response capacity; Build plan employees capability to respond professionally to disasters; Ensure disaster management is understood throughout the county units
ICT	Promotion of County information technology and communication (ICT) services	Internet connectivity Access to computing facilities Develop Isiolo County ICT policies and legal frame work Establish ICT infrastructure Establishment of resource centers	Strengthen ICT Infrastructure and software systems to support operations Collaborations with relevant agencies to expand ICT infrastructures

Table 26: Capital projects for the 2019/20- Finance, Economic Planning,

Sub- programme	Project name, location/ ward	Description of activities	Green Economy	Estimated Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme1: General Administration Planning and Support Services									
Administrative Support Services	Construction of County Head Quarters phase II	Construction		350M	CGI/NG	Proportion of county headquarter office constructed	50%	On-going	County Treasury
Programme 2: Revenue Enhancement									
Internal revenue Enhancement	Revenue Automation	acquisition of revenue system and maintenance		10M	CGI	Number of systems Procured and installed	1	New	County Treasury
Programme 3: Economic Policy Formulation, Planning and Management:									
Community Empowerment	Establish modern county information resource and data Centre at Isiolo town	To enhance access county information	Carrying Out Environmental Audits	10M	CGI	Number of county information and resource centre in place	1	New	Economic Planning
Budget Formulation and Coordination Fiscal Policy Formulation, Development and Management	County Sector Plans	Preparation of Sector Plans		10M	CGI & partners	Number of sectoral plans prepared	1	New	Economic Planning

Table 27: Non-Capital Projects 2019/20- Finance & Economic Planning

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 2: Public Financial Management										
Accounting and reporting services and auditing	Building Capacity of staff on PFM acts	Trainings of staff and communities on PFM, in service trainings, leadership trainings, public procurement , accounting and reporting procedures		3M	CGI	2019-2020	Number of county personnel trained on PFM	50	New	County Treasury
Programme 3: Economic Policy Formulation, Planning and Management										
Community Empowerment	Build the capacity of communities to participate in the budget process	Community Trainings on the budget process		5M	CGI,NG& partners	2019-2020	Number of community trainings undertaken	2	New	County Economic Planning unit
Monitoring and Evaluation Services	Conduct baseline surveys on public level of awareness on the budget process	Collection of data, analysis of data, collation		4.8M	CGI & partners	2019-2020	Number of baseline survey conducted	1	New	County Economic Planning unit
	Monitoring and Evaluation Reporting Appraisal systems	Preparation of Annual and Quarterly reports Dissemination of materials Impact assessment reports		14.5M	CGI & partners	2019-2020	Number of quarterly reports prepared	4	On – going	County Economic Planning unit

Table 28: Capital Projects 2019/20- Cohesion

Subprogram	Project Name	Description of activities	Green economy considerations	Estimated cost	Source of funds	Time Frame	Key performance indicator	Target	Status	
Programme 1: Peace, Cohesion and Conflict resolution										
Peace Education, Advocacy and Research	Peace building	Facilitate intra and inter-ethnic peace building and reconciliation dialogues		6M	CGI	2019-2020	Number. of dialogues held	1	New	Cohesion
Peace Education, advocacy and research	Public peace education, outreach and capacity building	-Targeting reformed warriors with livelihood diversification skills -Conflict sensitive		7M	CGI	2019-2020	Number of training participants	300	New	Cohesion
Peace Education, advocacy and research	-Support local art and talent that promotes cohesion and integration	-		2M	CGI	2019-2020	- Number. of initiatives on Art and talent	1	New	Cohesion
Peace Education, advocacy and research	Build the capacity of teachers and education stakeholders on the establishment of peace Clubs and monitor their implementation	-		2M	CGI	2019-2020	-Number. of teachers and education stakeholders trained.	100	New	Cohesion

Subprogram	Project Name	Description of activities	Green economy considerations	Estimated cost	Source of funds	Time Frame	Key performance indicator	Target	Status	
	Peace Education, advocacy and research	Design, develop and disseminate publicity materials to promote cohesion and integration (T- shirts, Caps, Pens,	-	1M	CGI	2019-2020	Number. and types of Publicity materials developed and disseminate d	5	New	Cohesion
Conflict prevention, management and resolution	Conflict management	Conduct inter-ethnic exchange visits to promote peaceful coexistence,	-	5M	CGI	2019-2020	-Number. of exchange visits conducted	1	New	Cohesion
	Conflict management	Support and participate in community and institutional cultural events and festivals	-	2M	CGI	2019-2020	-Number. Of cultural events and festivals supported	1	New	Cohesion
Programme 2: Civic Education and Public Participation										
Civic Education	Civic Education	Carry out quarterly civic education forums in the ten wards	-	5M	CGI	2019-2020	Percentage increase in level of civic awareness	40%	New	
	Capacity building	Women leadership training	-	5M	CGI	2019-2020	Number of women leaders trained	50	New	
	Civic Education	Develop and disseminate IEC materials on Civic education	-	1M	CGI	2019-2020	Types and number of IEC materials developed	3	New	

Subprogram	Project Name	Description of activities	Green economy considerations	Estimated cost	Source of funds	Time Frame	Key performance indicator	Target	Status	
Public participation	Public participation	Establish, train and support ward public participation forums	-	5M	CGI	2019-2020	Number of wards public participation forums formed	5	New	

Table 29: Capital Projects 2019/20- Special Programmes

Programme 1: Disaster Risk Management										
Objective: To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities										
Outcome: Improved livelihood of vulnerable groups										
Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
Disaster Awareness, preparedness and Management	Integration of disaster risk response plans and policies in Isiolo County			10M	CGI	2019-2020	Proportion of citizens responding in-time to impending disaster warnings	5%	Ongoing	Special Programmes
				10M	CGI	2019-2020	Number of county formulated and implemented strategies/policies addressing DRR	1	New	Special Programmes
	Disaster mitigation fund	Budget allocation to disaster mitigation fund		40M	CGI	2019-2020	Amount allocated to Disaster mitigation fund	40M	Ongoing	Special Programmes

Table 30: Capital Projects 2019/20- ICT

Programme 2: ICT Infrastructure Development										
Objective: To ensures access to efficient, reliable and affordable ICT services										
Outcome: Expansion and connected Sub-county offices to the County network infrastructure										
Sub Programme	Project name	Description	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing partners
County information and communication services	Construction of ICT innovation and technological centre at Isiolo town			25M	CGI	2019-2020	Proportion of ICT centre constructed	50%	New	County Treasury
	County branding			10M	CGI	2019-2020	% increase in tourist inflow and investment into the county	10%	New	County Treasury

3.1. 8 Office of Governor and Deputy

Vision

Excellence in provision of Good governance, Quality service delivery and prudent public service management and cohesion

Mission

To provide overall leadership and policy direction in management, accountability and peace for quality public service delivery'

Sector Goal

Good governance, efficient service delivery and accountability in the county public service

Sector Development Needs, Priorities and Strategies

Subsector	Development Needs	Priorities	Strategies
Office of the Governor and Deputy Governor	<ul style="list-style-type: none">- Governance physical infrastructures support- Reporting mechanism of county programmes	<ul style="list-style-type: none">- Construction of Sub County Offices.- Establishment of reporting mechanism under office of governor	<ul style="list-style-type: none">- Construction of Sub County Offices- Formation of delivery unit

Table 31 Capital Projects 2019/20- Office of Governor and Deputy

Sub- Programme	Project Name, Location/ Ward	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Targets	Status	Implementing Agency
Programme 1: County Devolved Administration Affairs									
Administrative Support development	Construction of Sub County Offices	Construct and equip	40M	CGI	2019-2020	Number of offices constructed	2	New	Administration

Table 32 Non-Capital Projects 2019/20- Office of Governor and Deputy

Sub-programme	Project name, location/ ward	Description of activities	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
Programme 2: County Governance and coordination affairs								
Executive Support Services	county governance policy development	Improvement of working Condition by development of physical infrastructure that are user friendly (PLWD, Gender ,Aged)	4M	CGI	Number of policies developed	3	new	Office of Governor
	County Complain unit	formation county complain committees	1M	CGI	Number of committee established	1	New	Office of Governor
	formation of county investment unit	operationalization of the investment unit , staffing	2M	CGI/ partners	number of units established	1	New	Officer Governor
Monitoring and Evaluation mechanism	Strengthening of GRDU	Purchase of Motor Vehicle	14M	CGI	Number of vehicles purchased	2	On-going	GRDU
		Hiring of Staff	6M	CGI	Number of staff recruited	6	New	GRDU
		county departmental annual performance forum	4M	CGI/ Partners	Number of forums	1	New	GRDU
	Strengthening of the county	equipping of the governors unit with modern	3M	CGI/ Partners	Number of equipment's	assorted	New	GRDU

Sub-programme	Project name, location/ ward	Description of activities	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
	communication unit	communication units			purchased			
Intergovernmental Relations	County Partnership & Donor Coordination	inter and intra county consultation forums on county long term development projects (LAPPSET, VISION 2030)	8M	CGI & Partners	Number of partnerships formed between counties	4	ongoing	Office of Governor

DRAFT

3.1. 8 County Assembly

Introduction

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts county laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the county budgets and expenditures.

Vision

“An Effective and Efficient Institution in Legislation, Representation and Oversight”

Mission

To facilitate the Members of county assembly to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with executive

Goal

To be a supreme, effective, efficient and self-sustaining assembly as a major participant in the process of good governance

Mandate

The mandate of the County Assembly is drawn from Article 185 of chapter 11 of the Constitution. The assembly consists of elected and nominated members and the speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

Vet and approve Nominees for appointment to county public offices as provided for in the County Government Act Number 17 of 2012.

Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution

Representation of the electorate

Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.

Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.

Oversight over the county executive committee and any other county executive organs

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Legislation Oversight Representation	<ul style="list-style-type: none"> - Provide an enabling environment for the assembly to function effectively and efficiently. - To ensure quality representation - To establish adequate capacity to develop necessary County legislation - To provide adequate oversight to the executive 	<ul style="list-style-type: none"> - Capacity building of County Assembly Members on oversight, legislation and representation function - Drafting bills in consultation with County Departments

DRAFT

Table 33 Capital Projects 2019/20- County Assembly

Programme 1: General Administration, Planning & Support										
Objective: Provide Adequate Space and Conducive Working Environment										
Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance										
Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
Physical Infrastructure development	Construction of County chamber			30M	CGI		% completion of County Assembly Chamber	30%		County Assembly

Table 34: Non-Capital Projects 2019/20- County Assembly

Programme 2: Legislation and Oversight										
Objectives: To strengthen the Legislative capacity, oversight and representation function of the County Assembly										
Outcome: Enhanced democracy and good governance										
Sub Programme	Project name, location/ ward	Description of activities	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
Legislative and committee Services	Regulated environment in the county			5M	CGI	2019-2020	Average number of bills debated and passed annually	5	Ongoing	County Assembly
Programme 3: Capacity Building										
Objective: To enhance competence of Members and staff										
Outcome: Quality legislation, improved staff satisfaction and Members satisfaction										
Sub Programme	Project name	Description	Green economy	Cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing partners
Human Capital Development	Improved county assembly staff capacity			5M	CGI	2019-2020	Number of staff trained	30	ongoing	County Assembly
Programme 4: Citizen Engagement										
Objective: Enhance citizen engagement in the decision of the County Assembly										
Outcome: informed citizenry that actively participate in the decisions that affect them										
Public participation	Improved public participation and			5M	CGI	2019-2020	% annual reduction in	10%		County Assembly

	public ownership of budget process						community complaints			
--	--	--	--	--	--	--	-------------------------	--	--	--

DRAFT

3.3 Stakeholder Analysis

The County has a wide range of stakeholders who are responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. Some also fund programmes and projects.

The major stakeholders and their roles are outlined in the table below.

Stakeholder	Role/ Responsibility
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Civil Society Organizations	Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan and implement and monitor projects and programmes.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Religious organizations	Participate in decision making
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
The National Government Parastatals and SAGAs	To provide specialized services to the County citizens and also implement specific parliamentary acts.
Trade Unions	Promotion of HR management & Development and welfare of workers.
Traders	Payment of trading license, and compliance with legal requirements
Northern Rangeland Trust	Wildlife conservation and capacity building

International Livestock Research Institute	Value addition, financial support to cooperative movement and capacity building
Non-State Actors (NGOs, CBOs, FBOs etc).	Compliment the County government in implementation of development projects and programmes.
Transport Service Providers	Provide transport services to all stakeholders

3.4 Payment of Grants, Benefits and Subsidies

Table 31 Grants, Benefits and Subsidies to be paid by the County Government

Type Of Payment	Responsible Sector	Amount (Ksh Millions)	Beneficiary	Purpose
Comprehensive Medical Cover	Public Service And Administration	40M	County Executive Employees	Insurance Cover
User Fee Foregone	Health Services		All Health Facilities	The grant will be used to cater for services that were supposed to be charged on clients but instead were foregone
World Bank Universal Health Care Fund	Health Services	66M	All Health Facilities	Improve healthcare in the county
Climate Smart Agriculture	Agriculture & Livestock	150M		
Bursary		30M	Tertiary Students	Enhance access to education
Cooperative and enterprise fund	Tourism, trade and cooperative development	10M	cooperative societies, business groups	support for cooperative societies and business groups

SECTION FOUR RESOURCE ALLOCATION

4.0 Resource Allocation Criteria

The sub sector programmes have been prioritized on the basis of:

- a) Special consideration given to the on-going programmes/projects;
- b) Degree to which the programmes were addressing core poverty interventions;
- c) Degree to which the programmes were addressing the core mandates of the sector departments;
- d) Expected outputs and outcomes from the programmes;
- e) Linkage of the programmes with other programmes;
- f) Cost effectiveness and sustainability capacity of the programme and;
- g) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP.

4.1 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three

Table 35: Summary of proposed budget by Programme

Sector	Sub Sector	Programme	Amount (Ksh.)	Remarks	
Agriculture, Livestock and Fishery Development	Agriculture	Crop production and management	40M		
		Sustainable Agricultural Land Use and Environmental Management	285M		
		Crop Development and Management	30M		
		Agribusiness and Market Development	305M		
	Sub-Total		660M		
	Livestock	Livestock production	157M		
		Veterinary services	300M		
	Fishery Development	Fisheries development	30.5M		
Sub-Total		487.5M			
Water, Energy, Environment Natural Resource and Climate Change	water and sanitation	Water supply and storage services	314.5M		
		Sanitation development and management	94M		
	Sub-Total		408M		
	Energy Environment, Natural Resources & Climate Change	Energy Supply	Energy Supply	227.5M	219M from donor
			Climate Change adaptation and Mitigation	2M	
			Environmental Conservation	23M	
			Solid Waste Management	15M	KUSP funded
		Natural Resources Protection	5.5M		
Sub-Total		273M	239M donor funded		
Health Services	Medical Services	Curative and rehabilitative services	1,017.9M		
	Public Health Services	Preventive and promotive health services	129.55M		
	Sub-Total		1,147.45M		
Lands, Urban Planning Roads, Transport and	Lands& physical planning	Land information management	20M		
		Land survey and land use planning	69M		

Sector	Sub Sector	Programme	Amount (Ksh.)	Remarks
public works	Sub-Total		89M	
	roads and infrastructure	Road improvement accessibility, logistic and connectivity	910M	
	Sub-Total		910M	
	public works and urban planning	Public works improvement	130M	
		Housing and urban development	541M	
	Sub-Total		671M	
Tourism, Wildlife, Trade, Public Service management and County Administration	Tourism and Wildlife management	Tourism promotion and Development	119M	
	Sub-Total		119M	
	Trade, Co-operative, Industry and enterprise development	Trade Development and Promotion	34M	
		Co-operative Development	5M	
		Industrial Development and Investments	5M	
	Sub-Total		44M	
	Public Service Management	Public Service Management and Transformation	104 M	
	County Administration	County Governance and coordination affairs	82.3M	
Sub-Total		186.3M		
Education, vocational training, youth, sports, culture and social service	Education and vocational training	General Administration and Support Services	95M	
		Early Childhood Development Education (ECDE)	78M	
		Vocational Education and Training	25M	
	Sub-Total		198M	
	Youth and Sports	Sports Development	175M	
		Youth Empowerment and training	35M	
	Sub-Total		210M	
	Culture and social service	Culture and Arts Development	10.5M	
		Gender Empowerment	7M	
		Social Safety Net	17M	
	Sub-Total		34.5M	
Finance, Economic Planning, ICT and Conflict Resolution	Finance	General Admin planning and support services	350M	
		Revenue Enhancement	10M	
		Public finance management	3M	
	Sub-Total		363M	
	Economic Planning and Budgeting	Economic policy formulation and budgeting	44.3M	
	Sub-Total		44.3M	
	Peace, Cohesion and Conflict Resolution	Peace, cohesion and conflict resolution	25M	
Civic education and public participation		16M		
Sub-Total		41M		
	Special Programmes	Disaster Risk Management	60M	
	Sub-Total			

Sector	Sub Sector	Programme	Amount (Ksh.)	Remarks
			60M	
	ICT	ICT Infrastructure Development	35M	
	Sub-Total		35M	
Office of the Governor and Deputy	Office of Governor and Deputy	County Governance and Coordination Affairs	42M	
	county secretary	County Devolved Administration Affairs	40M	
	Sub-Total		82M	
County Assembly Services	County Assembly Services	Legislation and Oversight	5M	
		Capacity Building	5M	
		Citizen Engagement	5M	
		General Administration, Planning & Support	30M	
	Sub-Total		45M	
		Total	6,108.35M	

4.3 Proposed budget by Sector/ sub-sector

Table 36: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh. Millions)	As a percentage(%) of the total budget
Agriculture, Livestock and Fishery Development	1,147.5	18.79%
Water, Energy, Environment Natural Resource and Climate Change	681	11.15%
Health Services	1,147.45	18.78%
Lands, Urban Planning Roads, Transport and public works	1,670	27.34%
Tourism, Wildlife, Trade, Public Service and County Administration	349.6	5.72%
Education, vocational training, youth, sports, culture and social service	442.5	7.24%
Finance, Economic Planning, ICT and Conflict Resolution	448.3	7.34%
Office of the Governor and Deputy Governor	82	1.34%
Special Programmes	95	1.56%
County Assembly Services	45	0.74%
Total	6,108.35	100.00%

4.4 Financial and Economic Environment

Isiolo County is affected by the existing economic situation which affects the satisfactory provision of efficient service delivery to its citizens. Isiolo County has over 65% of its population living below the poverty line according to the KNBS household demographic report 2015. The County is trying to respond to this situation by introduction of major programmes with an aim of improving the living standards of its population. Such programmes includes

Improvement of health services and infrastructure- The County government is on the process of improving health sector by providing ambulance services, child maternity programmes and reconstruction and equipping of hospital and health centres.

Social Safety Net- under this the county is set to start provision of universal health care programme to cover wider area of Isiolo population, Provision of bursaries for needy students, and responding to disasters and emergencies appropriately.

Infrastructure development- the county government together with national government is in the process of opening rural roads, upgrades urban gravel roads to bitumen standard, development of drainage systems in Isiolo town.

4.5 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Internally, public expenditure pressures particularly wage related recurrent expenditures		risks materialize we shall revise again the macro framework and the Medium Term Sector Ceilings in the 2017/18 Budget
Local revenue shortfalls that continue to pose a fiscal risk	Expanded county own Revenue streams	<ul style="list-style-type: none"> - Automation and creation of efficiency in revenue collection, management and reporting. - Revenue Collection legislation - Creation of a dedicated Corporate body to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection - Revenue Clinics to sensitize tax payers on the importance of self-compliance - Profiling of revenue sources
Adverse Weather Conditions	Favorable Weather Conditions	<ul style="list-style-type: none"> - Setting up disaster and emergency funds to address the weather changes effects and impacts
Impact of insecurity on tourism	Prevailing Security	<ul style="list-style-type: none"> - With the National Government in managing security issues in the County.
Capacity of the county staff to implement the programmes	Prevailing of lack of enough technical staff in county sectors	<ul style="list-style-type: none"> - Building capacities of the existing staff and recruitment of new staff
Political Stability	Enhanced political stability	<ul style="list-style-type: none"> - Issue based, people centered, result-oriented and accountable to the public
Pending bills from the implementation of previous CIDP	-	<ul style="list-style-type: none"> - Strict adherence to plans and budgets

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs

5.2 Monitoring

Monitoring is the process of continuously keeping track of implementation of a Programme or project activities within a period of time at specified intervals to assess progress. It entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes delivery on time.

a) Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit in the department of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

b) Review Meetings

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well.

The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.4 M&E Structure in the County

To ensure the required emphasis on M&E receives full attention from all county staff involved in its preparation and reporting, M&E targets and indicators should be linked directly to the performance management of the county, including Performance Contracts of CEC members and the work plans of chief officers and ministries. Quarterly performance reviews by ministry and for the entire county should be chaired by the CEC Member and the Governor respectively.

Schedule of Monitoring and Evaluation Committees

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
County Assembly	Chair: County Speaker	- Receive county M&E reports, review and present to the	Annually

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
Committee responsible for Finance & Planning	MCAs	County Assembly	
County M&E Function	<p>Chair: Governor or Deputy Governor In Governor's absence, or member of Executive Committee Nominated by the Governor.</p> <p>Membership:</p> <ul style="list-style-type: none"> - County Executive Committee members or their Nominees in writing. <p>Convenor: CEC member responsible for finance and economic planning functions at the county level.</p>	<ul style="list-style-type: none"> - Co-ordination of development activities and harmonization of services delivered in the county; - Coordination of development activities in the county; - Coordination of intergovernmental functions; and (Other functions provided for by or under any law. - Receive M&E reports from CoMEC, review, endorse and pass to the County Assembly - Committee responsible for Finance & Planning; and - Give policy directions on M&E at the county level. 	Quarterly
County Citizen Participation	<p>Chair: CEC responsible for the topic of the forum.</p> <p>Membership</p> <ul style="list-style-type: none"> - Representatives of NGOs, and Civil Society Organizations. - Representative of civil Society of Kenya. - Representatives of rights of minorities, marginalized groups and communities. - Representative of private sector business community. - Development partners' representatives in the county. <p>Convenor: Responsible CEC or Chief Officer.</p>	<ul style="list-style-type: none"> - Protect and promote the interest and rights of minorities, marginalized groups and communities and their access to relevant information - Participate in process of formulating and implementing development CIDP projects and programs. - Participate in establishing specific performance standards. - Promote public-private partnerships and encourage direct dialogue and concerted action on sustainable development. - Review and give feedback to 	Annually

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
		M&E reports. - Develops and reviews CIDP	
County M&E Committee (CoMEC)	<p>Co-Chairs:</p> <ul style="list-style-type: none"> - County Secretary and senior representative of the national government Nominated by the County Commissioner in writing. <p>Membership:</p> <ul style="list-style-type: none"> - Heads of technical departments of the national government at county level - County chief officers - County Assembly Clerk - Court Registrar - Representatives from devolved funds - Technical Representatives managing all other Non-Devolved Funds in the County. <p>Convenor: Chief Officer or county director responsible for Planning and M&E functions.</p>	<ul style="list-style-type: none"> - Oversee delivery, quality, timeliness and fitness for purpose of M&E reports. - Drive service delivery through Performance Management and M&E. - Receive, review and approve county and sub-county CIDP, Annual Development Plans, work plans, M&E work plans and M&E reports. - Convening County Citizen Participation Fora. - Mobilisation of resources to undertake M&E at county and sub-county level. - Approve and endorse final county indicators. - Submission of M&E reports to CEC, Council of Governors, constitutional offices and other relevant institutions, including MED. - Dissemination of M&E reports and other findings to stakeholders, including to County Fora. 	Quarterly
Technical Oversight Committee	<p>Chaired by: Chief Officer, or Director, Finance and Planning.</p> <ul style="list-style-type: none"> - Up to ten technical officers versed in M&E from a balanced group of county departments and Non-devolved function department <p>Convenor: Head of M&E Unit</p>	<ul style="list-style-type: none"> - Prescribe methodologies on evaluation. - Provide expert advice and review of the M&E report before it is passed on to CoMEC for endorsement 	Quarterly

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
Sector Monitoring and Evaluation Committees (Optional)	<p>Chair: A Chief Officer or Director from a relevant county department responsible for M&E.</p> <ul style="list-style-type: none"> - Sector relevant county departments' Chief Officers, equivalent national government representative from that sector and sector relevant CSOs. <p>Convenor: Chief Officer or Director of County Economic Planning Department.</p>	<ul style="list-style-type: none"> - Responsibility and frequency of SMEC at sector level in support of functions of CoMEC in county 	Quarterly
M&E Unit	<p>Chair: Director of County Economic Planning Department.</p> <p>Membership: M&E Officers under Director of Economic Planning.</p> <p>Convenor: County M&E Officer (CoM&EO)</p>	<ul style="list-style-type: none"> - Provide technical support and coordination of CIMES, including its institutionalization within the county; - Prepare periodic CIMES performance reports for presentation to CoMEC; - Supporting the development of capacity for M&E through training, coaching and mentoring; - Coordinate regular M&E reports produced within the county departments and other agencies resident in county. Support the implementation of the CIMES Guidelines and standards as the main M&E tool across the county - Maintaining the support systems that underpin reporting, such as the monitoring website and database of M&E (annual progress reports, ADPs, findings and recommendations, meta- 	Quarterly

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
		evaluation data, etc.);and - Systematically capture lessons learnt from successes and Failures	
Service Delivery Secretariat (Optional)	Efficiency Officers reporting on behalf of each department to the Governor's Office. SDS members may be called upon to attend CoMEC meetings as information and evidence providers.	- Reports directly to the Governor's Office on service delivery and accountability issues to drive CIDP implementation and results. - Provides real-time information for use by the CoMEC. - Governor's office and chief officers do not need to wait for CoMEC vetted and approved reports to know the status of service delivery. - However, the CoMEC is responsible for final vetting of reports for release to recipients	

5.5 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives can be achieved or are on course. Reports will be prepared and submitted to the County Planning Unit (CPU) in order to prepare progress reports.

County, Sector and Sub-county Quarterly Monitoring and Evaluation Reports will be prepared and submitted on a quarterly basis. A County Quarterly Monitoring and Evaluation Report (CQMER) and a County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during a quarter period of the year and half period of the year respectively. Finally, a County Annual Monitoring and Evaluation Report (CAMER) is produced and submitted to the County Planning Unit for preparation of the Annual Progress Report. These reports will outline in summary the projected targets, achievements, facilitating factors and challenges faced. These reports prepared by CPU are for submission to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action.

5.6 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning and Investments together with relevant technical officers from the implementing department and public works personnel where necessary. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations.

The reports shall be stored manually in the manual files as backups but shall also be stored electronically in the computers and retrieved when need arises. All implementation progress reports will be posted on the official County website for circulation and consumption by stakeholders.

The annexed tools will be used for data collection during the field exercise.

5.7 M & E Indicators

A list of indicators relating to the overall strategic objectives of the plan has been developed. This will enable the monitoring of the activities of the projects and programmes being implemented and provide information on whether the aims are being met.

The following are the indicators developed;

5.8 Monitoring and Evaluation Matrix

Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Agriculture, Livestock & Fisheries Development						
Programme 1 : Sustainable Agricultural Land Use and Environmental Management						
Objective: Promote Water and soil appropriate technologies for optimum crop production						
Strategic Outcome: Improved and sustained Agricultural production						
Rehabilitation and Expansion of Irrigation Schemes	Change from diesel to solar power	Number of diesel power changed to solar power	% reduction in cost of running the irrigation	Appr.Kshs 18,000/ac	10%	
	Redesign the intake structure	Length of the redesign intake structure	% increase in crop acreage under irrigation	299.9Ha	8%	
	Train farmers	Number of farmers aggregated by gender trained	Number of farmers expanding their agricultural land	600	700	
	Design and construction of irrigation units with water efficient technologies, Installation drip irrigation	Number of irrigations units designed and constructed	% Annual increase in tonnage of maize produced	43.8 Tonnes	5%	
	Expand acreage under crop production	Area under crop	% increase in crop acreage under irrigation	299.9 Ha	8%	
	Construct of storage tanks	Number of tanks constructed	% Annual increase in tonnage of maize produced	43,8 Tonnes	5%	
	Install of turbine Main line piping system	Length of the canals systems pined piped	% increase in crop acreage under irrigation	299.9Ha	400Ha	
Agricultural mechanization Services	Establish AMS	Number of AMS established	1	0	1	

Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
	Provide AMS Services through subsidized ploughing.	Area ploughed Number of farmers benefits from subsidized services	% increase in crop acreage under irrigation	299.9nHa	400Ha	
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Programme 2: Veterinary services						
Objective: To enhance livestock health and market access						
Strategic Outcome: Safeguard human and livestock health						
Disease Surveillance, Prevention and Control	Conduct quarterly surveillance missions on stock route, markets and watering point	Number of Surveillance missions undertaken	County disease status reports	2	4	With support from national government and development partners
	County livestock vaccination	Number of livestock vaccinated	Number of Livestock immunized against common livestock diseases	500,000	600,000	With support from national government and development partners
	Demonstrations on vector control	Number of demonstrations done	Number of Vector borne diseases controlled	4	5	With support from national government and development partners
	Construction of vaccination/Examination crushes	Number of crushes constructed	% Increase in vaccination coverage	60	80	Located at strategic high livestock areas
Veterinary Public Health	Provide clinical and laboratory services	Number of cases diagnosed and treated	% decrease in disease incidences	5	10	Require recruitment of lab technicians
	laboratory facilities rehabilitated	Number of labs facilities rehabilitated	% increase in laboratory diagnosis	30%	40%	
	Provide meat inspection services	Number of carcasses inspected	% age decrease in diseases transmitted through unsafe meat consumption	5%	10%	Additional meat inspectors
	Improvement of	Number of slaughter	Number of clean and	1	4	With private sector support

	slaughter facilities	house renovated	hygienic slaughter facilities in place			
Artificial insemination services	Provide artificial insemination services	Number of animals inseminated	Number of improved livestock born	0	200	Requires a lot of public sensitization
Improvement of market access	Tagging of Livestock and Establishment of Livestock database	Number of animals tagged	% increase in livestock accessing niche market	2	10	With support from national government and development partners
	Establishment of livestock disease screening and prevention area(Quarantine area)	Number of quarantine centres established	% increase in livestock accessing niche market	0	10	With support from national government and development partners
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/output Targets (2019/2020)	Remarks
Water, Energy, Environment Natural Resource and Climate Change						
Programme 1: Water supply and storage services						
Objective: Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water						
Outcome: Sustainable and effective water resources services delivery						
Urban water supply and storage services	Rehabilitation of existing Isiolo town reticulation	1300 new HHs connected to town water supply	% of increase in urban population accessing clean and safe drinking water	60%	70%	To be determined on current town population approx. 60,000 persons
	Constructions of new administration block	1(one) new administration block office constructed	No. of office constructed	0	1	
	De-salinize boreholes	installation of reverse Osmosis Plants in saline boreholes	Number of Reverse Osmosis Plants installed	-	5	
	Pipeline extensions to underserved urban population	extension of pipeline in town	Kms of pipeline extension		25Km	
	Installation of Urban Boreholes with Solar pumping units (under jurisdiction of IWASCO)	Town boreholes under IWASCO jurisdiction installed with Solar pumping systems	number of Town boreholes under IWASCO jurisdiction installed with Solar pumping systems		5	

Rural water supply and storage services	Construction of new rural water supplies	Number of new rural boreholes constructed	Proportion of rural population using safe drinking water	40%	52%	To be determined on current rural population approx. 98,000 persons
	Construction of 50- 100 cubic meters masonry tanks and Elevated steel tanks for water storage	12 Number of water supply storage facilities constructed for rural water supplies				
	Acquire transport facilities	2 vehicle 3 motorbikes procured				
	Purchase new water browsers rehabilitate old water browser	1 new water browser 1Number old rehabilitated				
	Installation of Reverse Osmosis Plant at rural Saline borehole	5Number of de-salination plants installed				
	Construct./ install rain water harvesting structures	8 Number of operational rain harvesting structures constructed (Roof catchments, Rock Catchment and Water Pans)				
Livestock water services	Acquired portable storage facilities for herders	20 Number of portable storage tanks acquired	Proportion in volumes of water for livestock use per day in m ³ /day/year	9,000 m ³ /day	9,500 m ³ /day	To be measured as part of rural water supplies developed for livestock
			Reduced livestock trekking distance in km to water sources	25Km	15Km	
Water Resources Management	Comprehensive ground Water sources studies	Number Hydrological surveys and study reports	% increase in population using ground water sources	30%	31%	
	Awareness raising on restructuring rural water supply governance Form rural water supply and sanitation services company	100Number public consultations	Proportion of rural population aware of new water policy and water laws	30%	70%	

		2Number rural water companies formed	Functional and legalized rural water management committees in place	0	2Number	
	Upgrading existing County Water Resources Map and database and collection of new data to fill gaps	1Number upgraded	Proportion of county water staff accessing Water management service platform	1	10Number	Water management as a service platform (WaMaps) to be upgraded and staff trained on its operations
	Integrated water resource management trainings and catchment conservation in collaboration with Water Resources Authority	3Number Catchments protected 40Number trainings on Integrated water resources management	County water catchment sites protected	2	3	
	Monitoring, Evaluation system and Learning Unit establishment in the department	1Number Sub-Sector's M&E Units established	Departmental M&E form	1	1	

Programme 2: Sanitation Services Development and Management

Objective: Enhance citizens health through the provision of effective sanitation systems

Outcome: Reduced water-borne diseases

Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome / output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Urban Sewerage Services	Extension of Isiolo town sewerage system to area not reached	800new HHs in Isiolo town connected to Isiolo town sewerage system	Number of new HHs accessing the Isiolo town sewer network	1,100	2,100	
	Construction and equipping of Water and Sewerage quality testing laboratory	1Number f Modern laboratory constructed and fully equipped				
Rural sanitation Services	Construction of toilets and bathrooms for both Genders and people with disability at all water points	20Number of double door sanitation facilities put up(toilet and bathroom	Proportion of households with access to individual or shared toilet facilities	40%	52%	To be determined at rural water supplies

Programme Name: Energy and Climate Change						
Objective: To enhance access to climate friendly and reliable energy that is responsive to climate change drivers while also promoting economic growth						
Strategic Outcome: Access to environmentally sound and affordable energy						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Energy Supply	Construction of 2 solar mini-grids	Solar mini-grids constructed	Proportion of citizens with access to affordable energy	5%	30%	
	Installation of wind powered mills in sericho ward	Wind powered mills installed in sericho ward	Proportion of citizens with access to affordable energy	5%	30%	
Climate Change adaptation and Mitigation	Conduct bi-annual Climate Change awareness trainings (30% women & youth)	Awareness trainings conducted	Proportion of citizens adopting climate change measures in their lifestyles	0%	40%	
	Develop a 'Climate knowledge management centre' in the county headquarters	Climate knowledge management centre developed	Proportion of the citizens with access to climate change information	0	40%	
Energy	Training of staff on Mini-grids	Staff trainings conducted	Number. of staff with the ability to maintain mini-grids	0	100	
	provision of climate friendly and reliable energy	Number. of improved Jikos provides	Proportions of citizens using friendly and reliable energy	0	40%	
Environmental conservation	Establish disposal sites	Disposal sites established	Proportion of citizens using safe disposal sites	0%	30%	
	Planting of indigenous Trees	Indigenous trees planted	Acreage of land covered with indigenous trees	0	10	
	Rehabilitate 2 sites/ Gully plugging	Sites/gully plugging rehabilitated	Size(in acres) of eroded land rehabilitated	0	20	
	Mapping, Fencing and protection of Cemeteries	Cemeteries fenced	Number of wards with properly fenced and protected cemeteries	2	7	
	Establish disposal sites	Disposal sites established	Proportion of citizens properly using disposal sites	5%	20%	
Solid waste management	Acquire modern garbage collection trucks to enhance waste management	Modern garbage collection trucks purchased	Tonnes of waste collection done	20	50	
Natural resources	Conduct market promotion campaigns for gums and resins enterprises	Promotion campaigns conducted	Proportion of citizens adopting gums and resins enterprise	0	20%	

	Conserve and protect springs and catchment areas	Springs and catchment areas conserved	Number of wards with access to water catchment areas	3	5	
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Health Services						
Programme Name: General Administration, Planning and Support Services						
Objective: To Improve Health Care Service Delivery						
Outcome: Improve Service Delivery And Provide Supportive Function To The County Health Sector And Strengthen Collaboration With Health-Related Sectors						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Human Resource Management	Training of staffs	Staff capacity in managerial skills improved	Number. of staff trained	20	50	
	Purchase and installation of software	Digitalization of human resource	Number of Human resource software installed	0	1	
	Improve staff retention through promotions ,resignations and incentives	Staff timely promoted and re-designated	Number of staff Timely promoted and re-designated	0	100	
Health Management Information system	Purchase and Installation of software for commodity tracking	Purchase and Installation of software for commodity tracking	Number of software for commodity tracking purchased	0	1	
	Purchase and installation of ICT equipment	ICT equipment installed	Number of ICT equipment installed	0	1	
	Purchase of software and hardware infrastructure equipment and installation	Software and hardware infrastructure purchased	Number of hardware and software infrastructure installed	0	1	
Programme Name: Curative And Rehabilitative Health Services						
Objective: Provide Essential Health Services						
Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services						
Health Facility support	Establishment of cancer registry at Isiolo hospital	Cancer registry established	Number of Cancer registry established	0	1	

	Construction of facilities at KMTC	Classroom constructed at KMTC	Number of classes constructed	4	8	
	Procurement of mortuary 3 cooling plant	Mortuary cooling plant procured	Number of Mortuary cooling plant procured	0	3	
	Procurement of fire extinguishers for ICRH	fire extinguishers procured	Number of fire extinguishers procured	0	1	
	Procurement of 2 body lifting trolley ICRH	body lifting trolley procured	Number of body lifting trolley	0	2	
	Equipping of occupational therapy department	Occupational therapy department equipped	Number of Occupational therapy department equipped	0	1	
	Linen purchase and distribution to health facilities	Linen for health facilities purchased	Number of health facilities equipped	0		
	Expansion of Laboratory Diagnostic services to level 5 capacity	Laboratories expanded to level 5 capacity	Number of Laboratories expanded to level 5 capacity	0		
	Purchase of linen trolley, patient trolley and patient lockers	Linen trolley, patient trolley and patient lockers purchased	Number of linen trolley, patient trolley and patient lockers purchased	0	3	
	Construction of youth friendly centre	Youth friendly centre constructed	Number of youth friendly centre constructed	0	1	
	Upgrade of garba tulla hospital to level 4	Garba tulla hospital upgraded	Number of hospitals upgraded	0	1	
	Procurement of fire extinguishers for ICRH	fire extinguishers procured	Number of fire extinguishers procured	0	1	
	Procurement of body lifting trolley ICRH	Body lifting trolley procured at ICRH	Number of Body lifting trolley procured at ICRH	0	1	
	Procurement Laundry machine for ICRH	Laundry machine for ICRH procured	Number of Laundry machine for ICRH procured	0	1	
	Procurement of anaesthetic machine (Monitor)	Anaesthetic machine (Monitor) procured	Number of Anaesthetic machine (Monitor) procured	0	1	
Programme Name: Preventive and Promotive Health Services						
Objective: Enhance Essential Health Services Provision While Reducing The Burden Of Violence And Injuries						
Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services						
Preventive And Promotive Health Services	Construction of laboratories at dispensaries	Laboratories constructed	Number of laboratories constructed	0	5	
	Communicable diseases control	Moonlight outreaches conducted	Moonlight outreaches conducted	0	100	
		Lay counsellors	Number of counsellors	0	5	

		employed	employed			
		Integrated outreach services conducted	Number of zero doses seen	0	150	
		Schools visited	Number of schools reached	0	20	
Procurement of logistic vehicles	Logistic vehicle procured	Number of Logistic vehicle procured	0	1		
Construction of laboratories	laboratories constructed	Number of laboratories constructed	0	5		
Procurement of spray pump	Spray pump procured	Number of Spray pump procured	0	50		
Procurement water tanks	Water tanks procured	Number of Water tanks procured	0	5		
Procurement of vaccine storage solar fridges	Vaccine storage solar fridges procured	Number of Vaccine storage solar fridges procured	0	10		
Installation of solar system	Solar systems installed	Number of Solar systems installed	0	5		
Fencing of health facilities	Health facilities fenced	Number of Health facilities fenced	0	3		
Construction of staff house	Staff houses constructed	Number of Staff houses constructed	0	3		
Construction of twin ward	twin ward constructed	Number of twin ward constructed	0	3		
Construction of Twin toilet	Twin toilet constructed	Number of Twin toilet constructed	0	7		
Facelift of health facilities	Facelift of health facilities	Number of Facelift of health facilities	0	4		
Designing and writing of facilities sign boards	sign boards designed	Number of sign boards designed	0	10		
Equipping of completed health facilities	Health facilities equipped	Number of Health facilities equipped	0	3		
Construction of 3 maternity units	Maternity units constructed	Number of Maternity units constructed	0	3		
Construction of placenta pits	Placenta pits constructed	Number of Placenta pits constructed	0	20		
Equipping of maternity unit	maternity unit equipped	Number of maternity unit equipped	0	3		
Procurement of Yamaha motorcycles for functional	Yamaha motorcycles for functional CUs	Number of Yamaha motorcycles for functional	0	10		

	CUs	procured	CUs procured			
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Lands, Urban Planning, Roads, Transport and public works						
Programme Name: Land Survey and land use planning						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Land Survey and Registration	Cadastral Survey/Land Adjudication followed by Land Registration and issuance of titles	Land survey and Registration	Number. of Parcels registered(titled)		2000	
Access Roads	Opening of Access roads	Demarcate estate roads to facilitate proper access and mitigate encroachment	Km of Estate roads demarcated		30KM	
Programme Name: Road improvement, accessibility, Logistic and connectivity						
Objective: To improve accessibility and movement in the county						
Outcome: Improved Mobility and Reduced Travel Time						
Construction of new Roads to paved standards	Cabro Paving of Isiolo Town And Its Environment	Roads paved	Km of roads paved	-	36KM	
Rural roads	improvement of county access roads	Murrumed, gravelled and bush cleared	Kms of Murrumed, graveled and bush cleared roads	-	300km	
	cabro paving of safi estate to livestock market road	cabro paving of roads	KM of road paved	-	2KM	
Construction of bridges and drifts in Isiolo Countywide	Construction of Ngare ndare and Fakir Bridge	Bridges constructed	Number. of Bridges constructed	0	2	
Programme Name: Public Works Improvement						
Objective: To improve drainage, street lighting and other Public Works						
Outcome: Improved public safety Outcome: Improved public safety						

Transport and mechanical services	setting up of transport and mechanical services in Isiolo town	garage and petrol station established	garage and petrol station established	0	1	
Safety Services	Setting up a Fire station in Isiolo Town	fire station established	Number of fire station established	0	1	
design, implementation Monitoring and evaluation and handing over of public projects	monitoring and evaluation of county projects	purchase of vehicles	Number of vehicles purchased	0	2	
General administration planning and support services	completion of office blocks at works headquarters	completion of office block	% of office block completed	0%	100%	
Programme Name: Housing and Urban Development						
Objective: Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo						
Outcome: Provision of socio-economic facilities and better and affordable housing for people residing in slums and informal settlements						
Street Lighting	street lighting in Isiolo town	high mast erected	Number. of high mast erected		7	
Storm Water Management	Isiolo town drainage system	drainage systems in Isiolo town developed			2KM	
Isiolo Market Construction	Isiolo Modern Market Construction	modern market constructed	Number. of modern market constructed		1	
Programme Name: : Land Management and Information						
County land information and management system	Development of land management system County Wide	Land management system developed	Number of Land management system developed		1	
Legal Services	Formulate County Survey And Physical Planning Acts	Survey and Physical Planning Acts developed	Number of Survey and Physical Planning Acts developed		1	
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Tourism, Wildlife, Trade, Public Service and County Administration						
Programme 1: Tourism Promotion and Development						
Objective: To increase tourists arrivals and earnings for the County's Economic Development						

Outcome: Increased Tourism Contribution to the County Economy						
Development and promotion of niche tourism products and services	Camp sites development	Improved Campsites	Number of operational and secure campsites	3	4	
Tourism Infrastructure Development	Murruming and graveling,	Park roads maintenance and opening of new ones	Number of parks roads gravelled	20 km	50km	
	opening of new access roads		Number of km of new access roads utilized in the parks	0 km	25km	
	Renovation of security staff houses at complex, Naturbi gates	Renovated security staff houses	Number of satisfied and dedicated rangers offering quality services in the parks and reserves	0	10	
	survey and enforcement on compliant hotels on access for PWD's	compliant hotels on access for PWD's	no of hotels compliant	0	20	
	Face lifting of park entry gates Ngaremara and Chokaa gates, new gates at Natorbi, Complex, Airstrip, Chaffa and Shaba	Face lifted of park entry gates (branding)	Number of functional and charging park gates	2	3	
	Tourism legal framework review	Tourism legal framework reviewed and developed	Level of enforcement and utilization of the tourism, wildlife laws, rules, and regulations, etc. (i.e., low, medium, or high)	10%	50%	
Programme 2: Community Conservancy						
Objective: Increased Diversity in Tourism Products						
Outcome: Increased Income to the Community						
Community conservancy development and management	Managing human/ Wildlife Conflicts	Increased understanding of the human/wildlife integration in conservancies	Number operational and sustainable community conservancies	0	2	

		Increased community-level tourism earnings	% increase in earnings by the local conservancies (Kshs)	Kshs 1,013,000	15%	
Programme 1: Wildlife and Ecological Management						
Objective: Increase wildlife conservation						
Outcome: Increased wildlife conservation						
Wildlife Protection	Improved tourist, community and animal security in the game reserves and parks	land cruisers for patrol procured	Number of vehicles purchased	0	2	
			% reduction in poaching incidences	100%	50%	
Programme 1: Trade Development and Promotion						
Objective: To promote trade, broaden internal base and markets as well as undertake County branding						
Outcome: Increased contribution of commerce to the county economy						
County Trade Development	Establish industrial park in Isiolo town	industrial park established	Number of industrial parks developed	1	1	new
Fair Trade and Consumer Protection	purchase of weights and measure	weights and measures equipment procured	annual amount of revenue collected by the Weight and Measures Department (Kshs)	58,100	64,000	on-going
County Trade Development	Trade fair at sub-counties, exhibitions	trade fair conducted	Number of trade fair conducted	0	3	new
trade development	policies development	policies developed	Number of policies developed	0	4	on-going
	Profiling of business producer groups and market linking across the county (one village one product)	business producer groups profiled and linked to market	% increase in income from export sales	120M	10%	
			% annual increase in the value of products exported from the county to the neighbouring counties and abroad	16	20%	
Entrepreneur management training to MSME operators in the county	MSME and cooperative society trained	% annual increase in number of medium, small and micro enterprises (MSME) operators Number of cooperatives society members trained	1600 1000	10%		

Programme Name 7: Co-operative Development						
Objective: To promote viable and sustainable co-operative movement for development						
Outcome: Increased wealth creation and accumulation						
Cooperative societies development and promotion	cooperative and enterprise revolving funds	supported cooperative societies	% increase in number of stable and performing societies	64	15%	
			no of women led cooperative society supported	0	4	
		supported groups	Number of groups supported	0	10	
Programme 3: Industrial Development						
Objective: To stimulate industrial development through value addition and create enabling environment for investment						
Outcome: Increased Contribution of Industry to the County Economy						
industrial development	operational county industrial centre		Number of operational county industrial centre	0	1	
	equipments procured for youth, women and PWD's		Number of industrial equipments procured	0	20	
industrial development	park industrial park developed		% of completion level	0	30%	

Public Service Management and County Administration						
Programme Name: Public Service Management and Transformation						
Objective: To Transform Quality and Efficiency of Public Service Delivery						
Strategic Outcome: Efficient Public Service delivery by competent employees and streamlined Management System						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Human resource /personnel management	-Installation of integrated HR management system -Recruitment of highly skilled personnel -Purchase of Modern filing system	-Integrated Management system installed -Highly skilled personnel recruited -Modern filing system purchased	-Number of departments using integrated management system -Increase in the proportion of service delivery in the county -Number of modern filing system (cabinet)	1 40% 10%	3 70% 50%	
Human resource development	-Training of county employees on management -Conduct sponsorship programmes	-County employees trained on management -Number of sponsorship programmes conducted	-Proportion of County employee trained and applying management skills -Proportion of county staff sponsored for management courses	20% 10%	80% 50%	
Performance management	-Introduction of performance contracting and performance appraisals -Establishment of a modern customer care desk	-Performance contracting and performance appraisals introduced -Modern customer care desk established	-Percentage reduction in staff with unbecoming behavior -Proportion of county staff	20% 10%	70% 30%	

				satisfied with governance in the county		
Programme Name: County Governance and coordination affairs						
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans						
Strategic Outcome: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome / output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Physical infrastructure development	Construction of ward offices in Ngaremara, Sericho, Kinna and Burat	Ward offices constructed in Ngaremara, Sericho, Kinna and Burat	Proportion of citizens with access to county services	5%	40%	
Coordination of devolved ministries support services	Purchasing of uniform and badges for ward administrators	Uniforms and badges purchased for ward administrators	Proportion of citizens with ease of identifying ward administrators for better service delivery	10%	40%	
Ward development support services and engagement	Purchase of motor vehicles	Motor vehicles purchased	Increased awareness and ownership of government projects and programs by the citizens at the ward level	5%	50%	
Education, vocational training, youth, sports, culture and social service						
Programme 1: Sports Development						
Objective: To Improve Sports Performance in the County						
Strategic Outcome: Excellence in sports performance						
Sports performance and management	Construction of Isolo stadium	Stadium constructed	% of Stadium constructed	50%	100%	There will be tremendous increase in youths participation in sports once the project is fully completed
	Construction of talent Centers/ academies	Number of talent centers constructed	% increase in county performance in sports	0%	50%	There will be tremendous increase in youths participation in sports once the project is fully completed
Sports Training and competitions	Support of county and inter-county sport activities	Number of coaches and referees trained	% increase in number of coaches and referees trained	10%	30%	Increase in number of skills in sports
			Increased number of	10%	20%	The number of youth earning from

			youths earning from sports abroad			sports increase
Programme Name2: Youth Empowerment and training						
Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of county development						
Outcome: Increased participation of youth in county development						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome Indicators (2018/19)	Measurable Outcome Targets (2019/2020)	Remarks
Youth Empowerment	Support of county youth	Number of youth benefiting from business enterprise	Proportion of youths segregated by gender accessing new employment opportunities	15%	40%	
Youth and drugs and alcohol abuse	Rehabilitate, train and empower with the skill	number of youth rescued from drug and substance abuse	% increase in number of youth rehabilitated and involved in productive activities	10%	35%	
Programme 3: General Administration and Support Services						
Objective: To improve work environment for effective service delivery						
Outcome: Improved Working Environment						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Administrative affairs	Rent/ construction	Number of offices established	% satisfaction by employer of education sector staffs	10%	30%	Giving space for staffs
Bursary and Scholarship	Provision of bursaries	Number of student benefiting	Proportion of students from poor families receiving bursaries for tertiary education	30%	50%	Increase in bursary beneficiaries

Policy development	Development of policies	Number of policies developed	Number. of policies developed on education, PWDs, youth, gender, sports and culture	10%	45%	
Programme 4: Early Childhood Development Education (ECDE)						
Objective: Increased access to quality Early Childhood Education (ECE)						
Outcome: Increased retention, transition rate, and reduced absenteeism,						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
ECDE Access	Construction of ECDE centers	Number of polytechnic equipped	% increase in number of student	25%	40%	
	Purchase and supply of furniture	Number of facilities established in polytechnic	Proportion of pupils transitioning from ECDE to class 1	10%	40%	
ECDE Retention Support Services	Provision of feeding programme in all ECDE centers	Number of beneficiaries	% decrease in dropout rate	0	25%	
ECDE Quality Support	Training of ECDE teachers	Provision of materials	% increase in ECDE teacher trainees' enrolment	10%	50%	
Finance, Economic Planning, ICT and Conflict Resolution						
Programme 1: General Administration Planning and Support Services						
Objective: To provide leadership and policy direction for effective service delivery						
Outcome: Improved service delivery						
Administrative Support Services	Construction of County Head Quarters phase 1	Construction of county headquarters	Proportion of county headquarter office constructed	0%	70%	
Programme 2: Revenue Enhancement						
Objective: To Increase county revenue						
Outcome: enhanced county revenues						

Internal revenue Enhancement	Revenue Automation	acquisition of revenue system and maintenance	Number of systems Procured and installed	0	1	
Programme 3: Economic, Planning, Policy Formulation and Budgeting						
Objective: To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP						
Outcome: Enhanced informed results-based planning and budgeting.						
Community Empowerment	Establish modern county information resource and data Centre at Isiolo town	To enhance access county information	Number of county information and resource centre in place	0	1	
	Budget Formulation, Coordination, Development and Management	Preparation of Sector Plans	Number of Sectoral Plans developed	0	1	
	Build the capacity of communities to participate in wealth creation within Isiolo county	Community Trainings Training of community TOT	Number of community tot and established trained	0	20	
Programme 4: Public Financial Management						
Objective: To increase the reliability, stability and soundness of the financial statements						
Outcome: A transparent and accountable system for the management of public resources						
Accounting and reporting services and auditing	Building Capacity of staff on PFM acts	Trainings of staff and communities on PFM	Number of county personnel trained on PFM	50	135	
Programme Name: Peace, cohesion and conflict resolution						
Objective: Build and strengthen the capacity of institutions and the public in fostering national and identity and values						
Strategic Outcome: A County culture and value system that upholds and inspires a Kenyan identity						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Peace Education, Advocacy and Research	Facilitate intra and inter-ethnic peace building and reconciliation dialogues	Number. of dialogues held	% increase in ranking on peace and security pillar the county branding index (Brand Kenya)	30%	55%	
	Public peace education, outreach and capacity	Number of participants trained in all the ten wards	% increase in population that participate and own	30%	50%	

	building		peace building process			
	Support local art and talent that promotes cohesion and integration	Number. of initiatives on Art and peace conducted	% increase in population that participate and own peace building process	30%	50%	
	Build the capacity of teachers and education stakeholders on the establishment of peace Clubs and monitor their implementation	Number. of teachers and education stakeholders trained	% increase in population that participate and own peace building process	30%	50%	
	Design, develop and disseminate publicity materials to promote cohesion and integration (T- shirts, Caps, Pens, Calendars, umbrellas, Diaries, Billboards etc.)	Number. and types of Publicity materials developed and disseminate d	% increase in population that participate and own peacebuilding process	30%	50%	
Conflict prevention, management and resolution	Conduct inter-ethnic exchange visits to promote peaceful coexistence, cohesion and integration	Number. of exchange visits conducted	% increase in population that feel safe in their communities	50%	60%	
	Support and participate in community and institutional cultural events and festivals	-Number. Of cultural events and festivals supported	% increase in population that feel safe in their communities	50%	60%	
Programme Name: Civic Education and public participation						
Objective: To Enhance Empowerment and Participation of the public in Matters of Development						
Strategic Outcome: An informed, empowered, accountable and democratic society						
Civic Education	Carry out quarterly civic education forums in the ten wards	Number of participants trained	% Proportion of citizens satisfied with service delivery	10%	40%	
	Conduct Women leadership training	Number of women leaders trained in 5 wards	% increase in proportion of women actively engaged in county affairs	30%	40%	sociocultural factors hinders women participation in governance

	Develop and disseminate IEC materials on Civic education	Number and type of IEC materials developed and disseminated	% increase in proportion of citizenry actively engaged in county affairs	30%	50%	
	Establish, train and support ward public participation forums	Number of wards public participation forums formed	% increase in proportion of citizenry actively engaged in county affairs)	30%	50%	
Programme 1: Disaster Risk Management						
Objective: To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities						
Outcome: Improved livelihood of vulnerable groups						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2017/18)	Measurable Outcome/ output Targets (2019/2020)	Remarks
Disaster Awareness, preparedness and Management	Integration of disaster risk response plans and policies	Improved Disaster Risk Response	Proportion of citizens responding in-time to impending disaster warnings	-	5%	
		Formulation and implementation of DRR strategy/policy	Number of county formulated and implemented strategies/policies addressing DRR	0	1	
	Disaster mitigation fund	Creation of a Disaster mitigation funds	Amount allocated to Disaster risk mitigation fund	-	100M	
Programme 2: ICT Infrastructure Development						
Objective: To ensures access to efficient, reliable and affordable ICT services						
Outcome: Expansion and connected Sub-county offices to the County network infrastructure						
County information and communication services	Improved access to county information and data	Construction of ICT innovation and technological centre at Isiolo town	Proportion of ICT centre constructed	0	50%	
	Improve county corporate image as a preferred investment hub	County branding	% in tourist inflow and investment into the county	0	10%	
Office of the Governor						
Programme Name: Programme Name: County Devolved Administration Affairs						
Administrative Support	Construction of Sub County Offices	Sub County Offices constructed and equipped	Number of offices constructed and equipped	0	2	

development						
Executive Support Services	Improvement of working Condition by development of physical infrastructure that are user friendly (PLWD, Gender ,Aged)	Development of physical infrastructure that are user friendly (PLWD, Gender ,Aged)	Number of physical infrastructure that are user friendly (PLWD, Gender ,Aged)	0	3	
	formation county complain committees	formation county complain committees	Number of county complain committees formed	0	1	
	operationalization of the investment unit and staffing	operationalization of the investment unit staffing	Number of investment unit operationalized and staffed		1	
Monitoring and Evaluation mechanism	Purchase of Motor Vehicle	Motor vehicle purchase	Number of Motor vehicle purchase		2	
	Hiring of Staff	Staff recruited	Number of staff recruited	0	6	
	county departmental annual performance forum	county departmental annual performance forum formed	Number of county departmental annual performance forum		1	
	Strengthening of the county communication unit	equipping of the governors unit with modern communication units	Number of equipment purchased	0	assorted	
Intergovernmental Relations	County Partnership & Donor Coordination	inter and intra county consultation forums on county long term development projects (LAPPSET, VISION 2030)	Number of partnerships formed between counties		4	
County Assembly						
Programme 1: General Administration, Planning & Support						
Objective: Provide adequate space and conducive working environment						
Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance						
Physical Infrastructure development	Improved service delivery	Number of offices constructed	% increase employees satisfaction index		30%	
Programme 2: Legislation and Oversight						
Objectives: To strengthen the Legislative capacity, oversight and representation function of the County Assembly						
Outcome: Enhanced democracy and good governance						
Legislative and committee Services	Regulated environment in the county		Average number of bills debated and passed annually		30%	
Programme 3: Capacity Building						

Objective: To enhance competence of Members and staff						
Outcome: Quality legislation, improved staff satisfaction and Members satisfaction						
Human Capital Development	Improved county assembly staff capacity					
Programme 4: Citizen Engagement						
Objective: Enhance citizen engagement in the decision of the County Assembly						
Outcome: informed citizenry that actively participate in the decisions that affect them						
Public participation	Improved public participation and public ownership		% annual reduction in community complaints		10%	

DRAFT

5.8 Development Budget Summary per Sector

S/Number	Name of Sector	Development Budget	Ceiling	Expected Deficit
1	Agriculture, Livestock and Fishery Development	1,147.5M	300.4	847.10
2	Water, Energy, Environment Natural Resource and Climate Change	681M	149.76	531.24
3	Health Services	297.4M	218.64	78.76
4	Lands, Urban Planning Roads, Transport , public works & Urban Development	1,670M	585.83	1,084.17
5	Tourism, Wildlife, Trade, Public Service management and County Administration	283.3M	77.2	206.10
6	Education, vocational training, youth, sports, culture and social service	533.3M	307.92	225.38
7	Finance, Economic Planning, ICT and Conflict Resolution	442.5M	367.629	74.87
8	Office of the Governor and Deputy	82M	92.98	-10.98
9	County Assembly Services	45M	45	0.00
	Total	5,182.05	2145.359	