

**REPUBLIC OF KENYA**



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

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**COUNTY ANNUAL DEVELOPMENT PLAN  
(CADP) 2022/23**

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**AUGUST 2021**

## **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

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## ABBREVIATIONS AND ACRONYMS

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

## FOREWORD

Section 126 of the Public Financial Management Act 2012, requires that every County Government shall prepare its Annual Development Plan (ADP), in accordance with Article 220(2) of the Constitution. The County government 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 2022/2023.

The implementation of this plan will 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. ABDI HAJI DAUD**  
**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. Abdi Haji Daud 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 the line County Departments who provided valuable inputs and thereby adding value towards the development of the final document. The County Planning office is grateful for their input.

**MR. PATRICK LENAWASAE**  
**CHIEF OFFICER - ECONOMIC PLANNING**

## EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2022/23 is the fifth 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 2020/2021. 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 to join hands to offset the anticipated deficit.

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

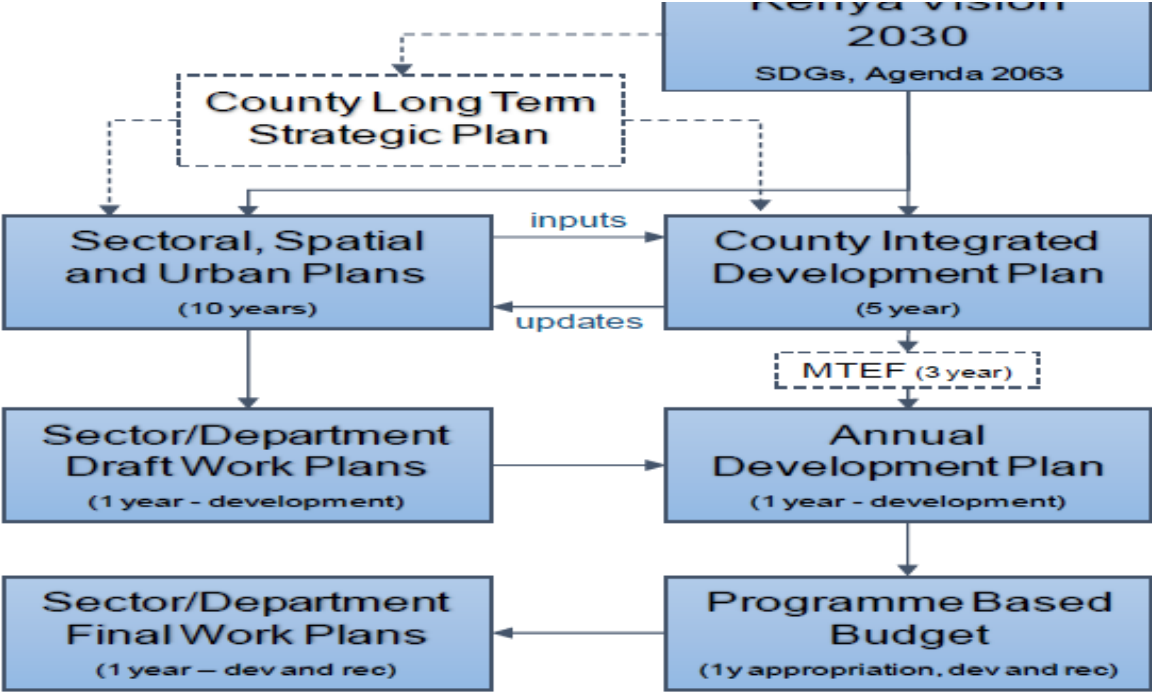
Isiolo County Annual Development Plan for the Financial Year 2022/23 is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- 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



# 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 km<sup>2</sup>. 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
<b>Total</b>		<b>10</b>

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 (2019)	Projection (2020)	Projection (2021)	Projection (2022)
Isiolo north	Wabera	37,437	44,924	53,909	64,691
	Bulla Pesa	30,992	37,190	44,628	53,554
	Chari	19,960	23,952	28,742	34,491
	Cherab	27,243	32,692	39,230	47,076
	Ngare Mara	7,425	8,910	10,692	12,830
	Burat	25,070	30,084	36,101	43,321
	Oldonyiro	20,137	24,164	28,997	34,797
	<b>Sub Total</b>	<b>168,264</b>	<b>201,917</b>	<b>242,300</b>	<b>290,760</b>
Isiolo South	Garbatulla	36,300	43,560	52,272	62,726
	Kinna	27,216	32,659	39,191	47,029
	Sericho	36,213	43,456	52,147	62,576
	<b>Sub Total</b>	<b>99,729</b>	<b>119,675</b>	<b>143,610</b>	<b>172,332</b>
<b>Total</b>		<b>268,002</b>	<b>321,602</b>	<b>385,923</b>	<b>463,107</b>

Source: KNBS 2019

### 1.1.4 Population Projections for Special Age Groups

Table 3: Population Projections for Special Age Groups

Age Groups	2019			2020 Projection			2021 Projection		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 5-Pre-school going age	20,445	20,172	40,617	24,534	24,206	48,740	26,987	26,627	53,614
6-14-Primary school going age	41,558	38,501	80,059	49,870	46,201	96,071	54,857	50,821	105,678
15-19 Secondary school going age	17,008	14,146	31,154	20,410	16,975	37,385	22,451	18,673	41,123
15-35-Youth Population	49,392	45,511	94,903	59,270	54,613	113,884	65,197	60,075	125,272
15-49-Female reproductive age		58,998	58,998	0	70,798	70,798	0	77,877	77,877
15-64 Labour force	73,395	65,808	139,203	88,074	78,970	167,044	96,881	86,867	183,748
65+ the Aged population	4,111	4,002	8,113	4,933	4,802	9,736	5,427	5,283	10,709

Source: KNBS, 2019

## **1.2 Annual Development Plan Linkage with the CIDP**

The broad strategic priority of Isiolo County Government for the financial year 2022/23 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 (2020/21) 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 2020/21

County sectors registered different levels of achievements as discussed below

##### 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 2021/22 and what was achieved in terms of budgetary allocation

Sector	Planned	Budgeted
Agriculture	456M	564.18M
Livestock and Fisheries	241M	126.585M
<b>Total</b>	<b>697M</b>	<b>690.765M</b>

**Table 4: Summary of Sector/Sub-sector Programmes (2020/21) – Agriculture Livestock & Fisheries Development**

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period ( example: Target 2019)	Achievement	Remark
Establishment of County Agricultural mechanization Services(AMS) in all wards	Number of AMS station established	1	1	1	0	0



Vulnerable and Marginalised Groups (households) Nutritional improvement in all wards	Number of Vulnerable and Marginalised Groups Adopting technologies	15 groups	100 groups	20 groups	50 groups	Facilitated by WFP, WE WORLD, ADS, FAO KCSAP & DRSLP
Crop production improvement to rural wards (Oldonyiro, Ngaremara, Burat, Chari, Cherab, Sericho, Kinna and Garbatulla)	Number of beneficiaries adapting TIMPS / Amount of seeds and seedlings procured and distributed	-	60000	12,000 farmers aggregated by gender	13,000 farmers aggregated by gender received assorted certified seeds	Farmers received assorted seeds for Horticulture , cereals & legumes facilitated by FAO, WFP & DRSLP
Establish business incubation and innovation hub at ATC in Burat ward	Number of demonstrations farms established  Number of viable businesses incubated	0  0	1  5	1  6	0	0

Agriculture Sector Development Support Project (ASDSP) Countywide	Number of farmers implementing business plans	0	40,000	1500	910	Ongoing
Kenya Climate Smart Agriculture Project (KCSAP) - Countywide	% increase in crop productivity	-	20%	5%	8 %	Drilling & Equipping of Baraan Baate Fayo borehole Malka daka irrigation & water project. Farmers & staff trained on green grams & sorghum tims
Farmers Capacity Advancement County wide	Number of officers and undertaking TOTs % farmers adopting new technologies	-	50 TOT	20 TOT 1 M&E system	40 TOT	Lead farmers & officers were trained on green grams & sorghum value chains by KCSAP
<b>Livestock Development</b>						
Improve livestock productivity- Area of land controlled against invasive spp	No. of acreage of invasive plants controlled	50%	100%	70%	80%	Done with county in consultation with strategic partners.
Marketing structures renovated	No. of market structure renovated	3	60%	40%	20%	Done in Isiolo market as shared responsibility between county and

						strategic partner.
Apiaries established	No. of apiaries established, no. of beehives installed, length of fence erected	10%	40%	20%	30%	Achieved through county government and our strategic partners like wfp, world division and RPLRP programme
Pasture farms established	Acreage of pasture farms established	933,315	40%	20%	30%	The joint work plan between the county government and strategic partners like vsf, E4impact and wfp really helped the department in achieving the target result in the CIDP.
Pasture farm established	No. of pasture farm established	1920	8000	3200	6000	
Livestock disease data in place	No. of reports	95M	12%	9%	10%	This was achieved through joint work plan with our strategic partners like VSF, ILRI and WFP.
Marketing structure renovated	No. of Market structure renovated	2.8B	40%	15%	0%	No fund
Improved slaughter house	No. of slaughterer	3.6M	12M	5.5M	0%	No fund

	house renovated					
Artificial Insemination (AI) station established	No. of Artificial insemination (AI) station established	20% of TLU	50%	30%	0%	No fund
Veterinary store constructed	No. of veterinary stores constructed	2%	30%	8%	0%	No fund
Plunge dip constructed	No. of plunge dips constructed	50%	20%	5%	0%	Fund was removed to pay pending bill instructed by the national government.
Livestock identification and traceability	No. of cattle tagged	60%	30%	12%	0%	No fund allocated for the budget vote line.
<b>Fisheries Development</b>		5%	50%	15%		
<b>Increased production of fisheries resources-</b> Concrete fish holding ponds rehabilitated	No. of concrete fish holding ponds rehabilitated	6.8 M litres	35%	20%	30%	This was done through the support of our strategic partner like WFP.
New fisheries technologies introduced/ culture of periphyton	No. of new technologies introduced	60%	50%	25%	40%	This was achieved through the support of strategic partners like WFP.

Fisheries business plans developed	No. of business plans developed	30% control	60%	42%	0%	No fund allocated
Eatery places established	No. of fish eatery places constructed	50% response to reported cases	85%	60%		No fund allocated
Cool chain and storage facilities developed	No. of cold chain and storage facilities developed	5%	85%	35%	0%	No fund allocated

### ***Challenges in the Implementation of the Sector Programmes***

**Table 5: Challenges in the Implementation of the Sector Programmes**

<b>Challenges</b>	<b>Specific Mitigation Measures</b>
Delay in release of funds	Transfer of funds direct from CRF to project operation account
.Delay in bringing SPs on board	Fast track funds transfer
Absence of Producer Organizations and Private Firms in some Value Chains e.g. Sorghum, Green grams and local Chicken	Enhanced mobilization and federation of CIGs/VMGs to form POs in these Value chains by Cooperative Dept & SPs
Severe shortage of extension staff in the department of fisheries & livestock	Capacity building of lead farmers and recruitment of grass root partners
Delay in release of funds	Transfer of funds direct from CRF to project operation account
.Delay in bringing SPs on board	Fast track funds transfer

## 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 6 Analysis of planned versus allocated budget**

Sub-Sector	Planned	Budgeted
Water and Irrigation, Energy, Environment, Natural Resources Management & climate Change	207.5M	185.427M
<b>Total</b>	<b>207.5M</b>	<b>185.427M</b>

**Table 7: Summary of Sector/Sub-sector Programmes (2020/21)- Water, Environment Energy & Natural Resources**

Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
Water and Sanitation						
Rehabilitation of existing pipelines through replacement of dilapidated pipes in Isiolo town	Number of KM of pipe	-	20km	15km	0	Not funded
De-salinize boreholes	Number of plants installed	-	10	5	0	Not funded
Pipeline extensions to underserved	Km of pipeline extensions	-	50km	25Km	0	Not funded

Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
urban population						
Solar pumping system installations	Number of Solar pumping units installed	-	15	5	0	Not funded
Drilling of boreholes within Isiolo town (Bulapesa and Wabera )	Number of boreholes drilled	-	2	2	1	One borehole drilled at Kambi Garba but unfit for human consumption
Establishment of new rural water supplies in 8 rural wards- Kinna, Chari, Garbatulla, Sericho, Cherab, Ngaremara, Burat, Oldonyiro	Number of new boreholes constructed	-	8	8	3	1. In Cherab ward, the Korbesa new borehole & pipeline for Kobesa-Mataarba-Saleti water project <ul style="list-style-type: none"> <li>• Arrow borehole in Ngaremara</li> <li>• Quri borehole but found very low yields</li> </ul>
Construction of rural water supply storage facilities- Manyatta zebra, , Lengwenyi, Sericho, Biliqi and Basa	Number of supply storage facilities constructed	-	5	5	1	<ul style="list-style-type: none"> <li>• Constructed Bulesa masonry tank</li> </ul>
Acquisition Of Transportation	Number of vehicles	-	7	3	0	Not funded

Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
Facilities For RUA – Garbatulla And Merti	and motorbikes acquired					
De-Salinize Rural Boreholes- Belgesh, Badana, Dogogicha ,Sericho And Kiwanjani	Number of de-salination plants installed	-	5	5	0	Not funded
Construction Of Rain Water Harvesting Structures In 8 Schools 4 In Merti Sub-County, 2 In Oldonyiro and 2 in Kinna Ward	Number of operational rain harvesting structures constructed	-	8	8	0	Not funded
	Number of portable storage tanks acquired	-	20	20	0	Not funded
	Number of new HHs Connected to Isiolo town sewerage system	1100HHs	3500HHs	900HHs	0	Not funded
Modern water quality and waste water quality analysis Laboratory	Number of Modern laboratory constructed	-	1	1	0	Not funded



Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
project-Isiolo town	and fully equipped					
Rural sanitation facilities in the 20 constructed and rehabilitated water supplies	Number of double door sanitation facilities put up(toilet and bathroom	30%	65%	20%	0	Not funded
Rehabilitation of the existing rural water supplies-Burat Biliki 2 borehole, Bulesa, Bisani Biliqo, Biliqo Marara, borehole, Sericho BH, kinna Spring, Kinna CDF BH, Kinna DLSP BH , Garfasa and muchuro BH	Number of rural water supplies rehabilitated	-	10	10	6No rehabilitated 40No borehole breakdown repairs	<ol style="list-style-type: none"> <li>1. Rehabilitation/ extension of LMD water supply</li> <li>2. Protection of Iresaboru water supply facilities through opening access roads and diverting flood water</li> <li>3. Rehabilitation/ extensions of Kinna water supply and installation of consumer water meters</li> <li>4. Goda pipeline rehabilitation</li> </ol>

Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
						5. Longopito sand dam rehabilitation  6. Iresaboru pipeline repairs 7. Under drought mitigation & general O&M carried out 40No borehole breakdown repairs
Environmental Protection -Indigenous tree planted (acacia and neem) in institutions and riparian ecosystem in all wards	No. of indigenous tree seedlings planted	-	800,000	200,000	150,000	We couldn't reach target because of inadequate funds
Community trained and sensitized on reducing land degradation	No. of trainings/ community members trained	2	8	4	2	Inadequate funds
Control campaigns of invasive species	No. of control campaigns undertaken	2	8	4	0	Inadequate funds

Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
(Prosopis juliflora)						
Community trained on economic use of invasive species	No. of training conducted	10	40	20	0	Inadequate funds
Public sensitized and trained on waste management	No. of trainings conducted		8	2	0	Inadequate funds
Legislation on waste management in the county formulated	No. of legislation formulated and enacted		1	1	0	Inadequate funds
Established disposal sites in major centres in the county	No. of disposal sites established		5	2	0	Inadequate funds
Modern gabage collection procured	No. of modern gabage collection trucks		1	1	0	Inadequate funds
Improved jikos provided	Proportion of HHs accessing energy saving cooking fuels and facilities	5%	20%	10%	0	Inadequate funds
Operational climate change coordination unit	No. of units established		1	1	1	Unit operational

Output/Outcome	Indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019/2020)	Achievement	Remark
Natural Resources Protection- Springs and catchment areas conserved and protected	Number of catchments and springs protected	1	3	2	2	Completed
Gums and resins collection stores constructed	Number of stores constructed	1	3	2	0	Unavailability of funds

### **Key Achievements for sector the FY 20/21**

- Korbasa-Mataarba-Saleti cluster water supply project construction
- Effective drought support and mitigation through water trucking and repair of faulty boreholes
- Protection of Iresaboru water supply facilities through opening access roads and diverting flood water
- Rehabilitation/extensions of Kinna water supply and installation of consumer water meters
- Through collaboration of the department and partners, the department has procured a modern ground water/geophysical survey equipment and a portable water quality testing kit

## Challenges in the Implementation of the Sector Programmes

Table 8: Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
<ul style="list-style-type: none"> <li>• Inadequate key staff to manage some of our core sections e.g. water technicians and this shortage has been exacerbated by an aging and retiring workforce without replacements</li> <li>• The sector has inadequate vehicles for operations especially vehicles suitable for the rough roads in the rurals of the county</li> <li>• Erratic weather condition (inadequate rains and ever recurring droughts) that lead to more funds used in water supply breakdown repairs due to high demand for water</li> <li>• Spreading resources for water projects thinly in each ward</li> </ul>	<ul style="list-style-type: none"> <li>• Continuously improve on technical staff strength through recruitments</li> <li>• Deliberate initiative for ward specific projects flagship projects to improve water supply and cushion against droughts</li> <li>• Provide for procurement of new vehicles</li> <li>• Enact policies and laws as pertains water governance in the county</li> <li>• Increase the water sector funding</li> <li>• identifying one large flagship project that can have impact high impact</li> </ul>

## HEALTH SERVICES – not yet submitted progress report

### 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
Health services	434.35M	1203.3M
<b>Total</b>	<b>434.35M</b>	<b>1203.3M</b>

Table 9 Summary of Sector/Sub-sector Programmes (2020/21)- Health Services

Programme/ Sub Programme	Outcome/output	Key performanc e Indicators	*Baseline 2018	Target 2019/ 20	Target at the end of CIDP period (2022)	*Achievement	*Rema rks
Curative, and Rehabilitative Health services	Reduced Deaths	%Annual Reduction in deaths	13%	10%	8.5%	11%	None
Pharmaceutica l and non- Pharmaceutica l Commodities	Reduced disease burden to all	Reduction in number of days essential drugs are out of stock	8%	6%	4%	7%	None
Diagnostic Services	Increase in access to diagnostic services	% annual increase in patients receiving diagnostic services	7%	7%	3%	4%	None
Specialized Medical Services	Increase access to specialized medical services	% increase in patients receiving specialized medical services	0.5%	0.5%	1.5%	1.5%	None
Rehabilitative Services	Improved health status	Proportion of persons recovering from substance	45%	45%	55%	60%	None

Programme/ Sub Programme	Outcome/output	Key performanc e Indicators	*Baseline 2018	Target 2019/ 20	Target at the end of CIDP period (2022)	*Achievement	*Remarks
		abuse					
Primary Health care	Increased health coverage	Proportion of residents enrolled for universal health care services	97%	100%	100%	100%	None
Communicable Disease	Reduced incidences of communicable diseases	Proportion of children fully immunize d	80%	80%	90%	93%	None
Non- Communicable disease control	Reduced incidences of non-communicable diseases	% reduction in proportion of adults with BMI of above 25	1%	1%	3%	3%	None
Sanitation and environmental health	Minimized exposure to water borne diseases	Proportion of household s with latrines	36%	25%	30%	38%	None
Family Reproductive health	Improved reproductive and maternal health	% of deliveries conducted by skilled attendants	53%	55%	70%	68%	None
Emergency Preparedness	Improved response time to emergencies	Time taken by ambulance to respond to emergenci es (in Minutes)	123 min	120mins	100min s	89%	None
	Ambulances purchased	No. of ambulance s purchased	0	2	3	3	None

Programme/ Sub Programme	Outcome/output	Key performance Indicators	*Baseline 2018	Target 2019/20	Target at the end of CIDP period (2022)	*Achievement	*Remarks
	Improved accident and emergency response	No. of Accident and emergency centers established	0	1	1	0	None
General Administration	Improved service delivery at the health facilities	Proportion of health facilities receiving least complaints from the citizens	89%	85%	95%	96%	None
	Improved accommodation for KMTC students	% completion of KMTC hostels	85%	100%	100%	100%	none
Reduced incidences of communicable diseases and improved access to health services	Improved health center service delivery	No. of health centres benefitting	39%	42	45	42%	None
	Improved health center service delivery	No. of health centres benefitting	39%	42%	45%	100%	None
	Health facilities equipped	No. of health facilities equipped	4	4	4	4	None
	Maternity ward constructed	No. of maternity wards constructed	3	1	1	1	none
	New health facility with solar installation	No. of new health facility installed with solar power	6	4	5	6	None
	Pediatric ward in Kinna	Pediatric ward constructed	1	1	1	1	None



Programme/ Sub Programme	Outcome/output	Key performanc e Indicators	*Baseline 2018	Targe t 2019/ 20	Target at the end of CIDP period (2022)	*Achievement	*Rema rks
	Improved access to clean water	No. of facilities installed with new water tanks	8	8	8	0	none

## 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	150M	46.6M
Roads, Housing and Public Works	625M	183.87
<b>Total</b>	<b>775M</b>	<b>230.47M</b>

**Table 10: Summary of Sector/Sub-sector Programmes (2020/21) - Lands, Physical Planning, Surveying and Housing, roads and public works**

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets ADP	Achieved in Targets	Remarks*
<b>Land Management and Administration-</b> Land registries reorganized	No. of Land registries reorganized	0	1	1	
<b>Land survey and land use planning-</b> Digitals Maps developed of estates in Isiolo Township	No. of digital maps developed	2	1	3	<b>Entails preparation of a stable Land Geodatabase containing spatial and non-spatial data</b>
Survey Plans prepared of various estates within Isiolo town	No. of survey plans covering estates	1	3	5	<b>Cadastral surveys usually terminate in the preparation of survey plans that are used later as basis of issuance of leases</b>
Spatial Plans developed Access roads opened	No. of Plans developed		1	2	

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved in Targets	Remarks*
<b>Roads and Infrastructure</b>					
Opening and improvement of rural access roads in Oldonyiro, Kinna, Garbatulla, Sericho, Chari, Ngaremara and Cherab wards	Number of km Murrumed /graved / bush cleared	300km	300km	314.70	Roads completed and taken over
Construction of bridges and drifts in Isiolo county	% Completion of Bridge construction	2%	100%	1.Waso kamukuri bridge 2. Ola Odha bridge. 3.Chumvi yare drift	Completed

### 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

Table 11: Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation measures
Inadequate qualified/technical staff in the department	Budget allocation for additional qualified personnel
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 Items

<b>Challenges</b>	<b>Specific Mitigation measures</b>
Lack of capacity of local contractors	Empowerment and training of contractors
Lack of supervisory vehicles	Purchase of supervisory vehicles
Inadequate qualified/technical staff in the department	Budget allocation for additional qualified personnel

## 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	42.5M	137.58M
Trade Cooperative And Enterprise Development	30M	27.9M
PSM & County Administration	91.8M	148.625M
<b>Total</b>	<b>164.3M</b>	<b>314.105M</b>

**Table 12 Summary of Sector/Sub-sector Programmes (2020/21) – Tourism, Trade and PSM**

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
<b>Programme: Tourism Development and Promotion</b>						
Tourism Development and Promotion	Access roads Murramed/graved to motor able conditions during rainy period	No of km Murramed/graved	20	15		Increased Tourism Contribution to the County Economy

	New access roads opened	No of km of new roads opened	0	10		
	Staff houses renovated for the rangers	Number of staff houses renovated	0	3		
	Developed new picnic sites	Number of New Picnic Sites Developed	2	2		
	Increased tourism	% annual increase in	30%	20%		
	Income by the county	tourism earnings for the county				
<b>Programme: Trade Development and Promotion</b>						
Local Markets Development	Registered Traders	Number of registered traders	2880	3105		
	Exhibitions Held	Number of Exhibitions held	0	2		
	Traders trained on entrepreneurial management	No. of traders trained	1217	1700		
	Increase in revenue collected	Annual amount of revenue collected by the weight and measure department (Ksh)	42,300	64,000		
	LMD market constructed	No. of markets constructed	0	1		
<b>Programme: Co-operative Development</b>						
Improved cooperative performance, accountability, good governance and enacting environment for cooperative development	Cooperative societies registered	No. of cooperative societies registered	68	73		
	Cooperative societies audited	No. of cooperative societies audited	9	40		
	Cooperators trained	No. of Cooperators trained	1005	1500		

	Cooperative societies accessing county revolving funds	No. of cooperative societies accessing revolving funds	0	20		
	Cooperative societies registered	No. of cooperative societies registered	68	73		
	Cooperative societies audited	No. of cooperative societies audited	9	40		
	Cooperators trained	No. of Cooperators trained	1005	1500		

**Table 13 Challenges in the Implementation of the Sector Programmes**

<b>Challenges</b>	<b>Specific Mitigation Measures</b>
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

## 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	212M	231.3M
Youth, Sports	130M	156.36M
Gender, Culture and Social service	70.5M	40.185M
<b>Total</b>	<b>412M</b>	<b>427.845M</b>



**Summary of Sector/Sub-sector Programmes (2020/21)**

**Table 14 Summary of Sector/Sub-sector Programmes (2020/21)**

Sub Programme	Key Outcome s/ outputs	Key performance Indicators	Baseline 18/19	Target at end of the CIDP period) (Target 2022)	Planned Targets in ADP (2020/21)	Achieved Targets	Remarks
<b>Education and vocational training</b>							
ECDE Centres	Construction of 10 ECDE Class rooms	No of ECDE centres constructed	50	10			
ECDE Centre of Excellence	Establishment of ECDE Centre of Excellence	ECDE Centre construction	3	1			
furniture for 30 ECDE Centres	Purchase and Distribution furniture	No of ECDE centres with furniture's Purchased	130	50			
Teaching and learning materials	Purchase of Learning materials for 120 ECDE	No of ECDE centres provide with Learning materials	155	155			
Indoor materials	Purchase and distribution of play materials& equipment	No. of ECDE play materials Purchased	165	165			

Outdoor Play equipment	Purchase and distribution of play equipment	No. of ECDE play equipment Purchased	120	30			
Purchase of Motor Vehicle for County ECDE officers for Monitoring of Projects and ECDE Activities in the County	Purchase of Motor Vehicles	No. of Motor Vehicles	1	1			
Basic Sanitation Kits	Purchase of basic sanitation kits	No. of ECDE centres which received BSK	165	55			
Twin VIP Toilets/Latrines for ECDE Centres	Construction of VIP toilet	No. of ECDE VIP toilets and latrines constructed	3	20			
Kitchen and Stores for proposed preschool Feeding Programme	Construction of kitchen and stores	No. ECDE kitchen constructed	0	20			
Water Tanks (10,000 Litres) for 120 ECDE Centres	Purchase of water tanks and other equipment	No of water storage tanks purchased	30	30			

Purchase and Distribution of Food Stuffs/ Rations	Purchase of Rations for ECDE Centres	No ECDE centres under feeding programmes	165	165			
<b>Programme P2: Technical Vocational Training</b>							
Construction of VIP Toilets and Latrines	Construction of Toilet and Latrines	No. Latrines and Toilets Constructed	12	0			
Electricity connection to 3 Uhuru, Merti and Sericho VTCs	Electricity connection	No. of VTCS Connected	1	2			
Establishment of 3 ICT Centres in Uhuru, Merti and Sericho VTCs	ICT centres established	No. of ICT centre established	6	2			
Empowerment training	Groups Accessing Revolving Loan	No. of Youth groups accessing revolving loan	0	60		47	Target surpassed
	Youth clubs participating in competitive sports	No. of youth clubs participating in competitive sports	10	35		27	Target surpassed

	Coaches and referees trained	No. of Coaches and referees trained	0	26		30	Target surpassed
<b>Gender and Socio-Economic Empowerment Gender Based violence Development and promotion of Culture</b>	County women empowerment	Number of women benefited from the fund	0	70	20	<b>0</b>	<b>The EDF act was delayed by amendments but now awaits H.E the Governors approval.</b>
	Establishment of County data base on gender-based violence	Number of affected victims		5	20	<b>10</b>	<b>There is reduction trend in the number of victims due numerous sensitization programs rolled out by department with support from partners. The database has not been established and streamlined well .</b>
	Establishment of cultural centre at Kinna Ward	Number of cultural centre established	0	1	1	<b>0</b>	<b>There was no budget allocated.</b>
	Development of county culture data base	Number of data base developed	0	1	0	<b>0</b>	<b>There was no budget allocated.</b>
	Establishment of Isiolo county band	Number of county band established	0	1	1	<b>0</b>	<b>There was no budget allocated.</b>

	Construction of social hall in Wabera and Gafarsa	Number of social halls constructed	0	2	2	0	There was no budget allocated.
	Construction of social hall at Ngaremarara	Number of social hall constructed	0	1	1	0	There was delay in procurement process but the budget is there for this project's completion.
	County cultural festivals	Number of cultural festival celebrated	0	5	5	0	There was no budget allocated. The Covid-19 pandemic also affected its implementation.

***Achievements (CIDP Implementation Milestones)***

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

***Achievements (CIDP Implementation Milestones)***

- i. Under ECDE Programme 50 ECDE, classrooms were constructed.
- ii. Disbursement of Education Bursaries worth Kshs 87.5 million for needy students in secondary schools and other tertiary institutions.
- iii. Operationalization of 4 Vocational training centres in 4 wards
- iv. Purchase of 13 Motor bikes for ECDE coordinators
- v. Planned recruitment of instructors
- vi. Planned recruitment of additional ecde teachers
- vii. Constructed Latrines for VTCs
- viii. Installed Solar Panels for VTCs
- ix. Water connection for 2 VTCs

- x. Construction for Kitchen and stores for 2 VTCs

**Key Achievements for Gender sector the FY 20/21**

**I. Gender equality and Women Empowerment**

- Social economic empowerment through capacity building training of women, youth and PWDs.
- Training of Sexual and Gender based violence service provider on referral pathway.
- Training of Women on Financial Literacy

**II. Establishment of social Safety nets and promotion of social cohesion**

- Training of Area Advisory council in Child Protection
- Community sensitization on child protection
  - a) Sensitized 500 community members from all the 10 wards in Isiolo County,40 police officers, some from ODPP and Judiciary and religious leaders on protection of children’s rights. This is to strengthen child protection services.
  - b) Held 2 stakeholders meeting on child protection

**III. Disability mainstreaming and socio-economic empowerment –**

- Economic empowerment funds for PWDs
- Paravolley teams from Almasi childrens home supported to participate in online training

**IV. Development of Policies –**

- Developed draft Child Protection Policy
- Developed draft Child Protection Action Plan.
- Developed the Isiolo County Youth, Women and PWDS Enterprise Development Funds **Act** (Amended 2021)
- Developed the Isiolo County Youth, Women and PWDS Enterprise Development Fund **Regulation**(Amended 2021)
- Developed **Strategic Plan** for Enterprise Development Fund

**Challenges in the Implementation of the Sector Programmes**

**Table 15: 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 Staff
Logistics	Purchase of Motor cycles and Vehicles
Delayed Project Execution	Adherence to the Procurement Plan for Timely Execution

**Finance, Economic Planning, ICT, Conflict Resolution & Special Programmes**

**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**

<b>Sub-Sector</b>	<b>Planned</b>	<b>Budgeted</b>
Finance, Economic Planning,	197.3M	815.5M
Special programme	78M	<b>169.7M</b>
Peace, cohesion, conflict resolution	25M	<b>42.5M</b>
<b>Total</b>	<b>300.3M</b>	<b>1027.7M</b>

**Table 16: Summary of Sector/Sub-sector Programmes (2020/21) - Finance, Economic Planning, ICT and Conflict Resolution**

<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets ADP</b>	<b>Achieved in Targets</b>	<b>Remarks*</b>
<b>Programme P1 : Economic and Financial Policy Management</b>						
Economic Policy and County Development Plans	County Annual Development Plan 2020/21	2020 CADP	1	1	1	Done
	County Budget Review and Outlook Paper (CBROP)	2020CBROP	1	1	1	Done
	County Fiscal Strategy Paper (CFSP)	2021CFSP	1	1	1	Done
	Budget estimates for 2021/21	Budget estimates	1	1	1	Done
	Field visits to project sites/programmes	No of M and E Reports	2	4	4	Done
<b>Programme 2: Public Finance Management</b>						
Infrastructure development	Construction of a store	Store	0	1	1	Done
<b>Programme 3: Revenue Generation and Enhancement</b>						
Modern Market Complex	Construction of Isiolo modern complex market		0	1	40%	on-going
<b>Programme 4: General Administration</b>						

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved in Targets	Remarks*
construction of county head quarters						On going

### Key Achievements

Under the **Economic planning and budget services Programme**, the department achievements during the period include:

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

### Challenges in the Implementation of the Sector Programmes

The department faced a number of challenges including

**Table 17: Challenges in the Implementation of the Sector Programmes**

Challenges	Strategies/Mitigation measures
Shortage of technical staff in almost all the sub - sector which negatively affected service delivery	Capacity building for staff
Limited vehicles for M&E, Lack of legislative framework for revenue collection	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
Non conformity to procurement rules	putting mechanism that ensures procuring processes adhere to the government procurement regulations

## 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	22M	307.7M
<b>Total</b>	<b>22M</b>	<b>307.7M</b>

### Summary of Sector/Sub-sector Programmes (2020/21) - Office of Governor and Deputy

Table 18: Summary of Sector/Sub-sector Programmes (2020/21) - Office of Governor and Deputy

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved in Targets	Remarks*
Executive Support Services	Increased employees satisfaction	Proportion of county employees satisfactorily implementing county tasks	50%	60%	
<b>Office of the Deputy governor</b>					
Intergovernmental Relations	Enhanced relationships	Number of partnerships formed	1	2	
<b>Delivery Unit</b>					
Efficiency monitoring & Evaluation	M & E meetings held	No. of M & E meetings held	0	4	

### Challenges in the Implementation of the Sector Programmes

Table 19: Challenges in the Implementation of the Sector Programmes

Challenges	Strategies/Mitigation measures
Inadequate technical expertise	Capacity build the staff through trainings
Inadequate funding	Increase in budget allocation

## Peace, Cohesion And Conflict Resolution

### Strategic Priorities

- Develop Isiolo County Action Plan Countering Violent Extremism
- Tap into inter-county peace blocks

### Summary of Sector/Sub-sector Programmes (2020/21)

**Table 20: Summary of Sector/Sub-sector Programmes (2020/21)**

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Peace and conflict resolution	Midterm Review of Isiolo county action plan on preventing and countering violent extremism	No of action plan reviewed	1	1	Review completed
	-Development of peacebuilding and conflict management policy and bills	-No of bills and policies developed	2	2	Policy and bill presented to assembly for review

**Table 21: Challenges and Mitigation measures**

Challenges	Strategies/Mitigation measures
Inadequate technical expertise	Capacity build the staff through trainings
Inadequate funding	Increase in budget allocation
Lack of enough personnel	Employment of new staff
Irregular disbursement of funds	Cash flow projections

## County Assembly

- Analysis of Planned Versus Allocated Budget

<b>Sector</b>	<b>Planned</b>	<b>Budgeted</b>
County Assembly	<b>70M</b>	<b>501.35M</b>
<b>Total</b>	<b>70M</b>	<b>501.35M</b>

Summary of Sector/Sub-sector Programmes (2020/21)

**Table 22 Summary of Sector/Sub-sector Programmes (2020/21)**

<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Construction of chamber	Construction of chamber	0	100%	70%	On going

## SECTION THREE

### COUNTY STRATEGIC PRIORITIES FOR FY 2022/23

#### 3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2022/2023.

#### 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

**Table 23: 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.

Sub-sector	Development Needs	Priorities	Strategies
	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.
	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 24: Capital projects for the 2022/23 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	Target s	Status	Implementin g Agency
<b>Programme 1: Sustainable Agricultural Land Use and Environmental Management</b>										
Rehabilitation and Expansion of Irrigation Schemes	Malka Daka irrigation in GarbaTulla Ward	Solarization of Malka Daka irrigation in GarbaTulla Ward	Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	12M	2022/2 3	CGI and national governm ent and partners	Acreage under irrigation	200	Rehab	Agriculture Dept.
	Gafarsa Irrigation Scheme in Garbatulla Ward	Establishment of Gafarsa Irrigation Scheme	Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	150M	2022/2 3	CGI and National governm ent and partners	Acreage under irrigation	200Ha	New	Agriculture Dept/DRSLP
	Establishment of small irrigation units in Kinna and Cherab with Water Efficient Technologies	Design and construction of small irrigation units in Kinna with water efficient technologies, Installation drip irrigation systems, farm ponds,Drilling of boreholes driven on solar system Purchase of water pumps for farmers in Cherab Farmers training	Adherence to environmental safeguards Use of environmentally and gender friendly technologies such use of solar energy in pumping of water Agro forestry.	30M  750,0 00	2022/2 3	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 n Services	Establishment of County Agricultural mechanization Services( AMS) at ATC	Establishment of 1 AMS station	Adherence to environmental safeguards	5.8M	2022/2 3	CGI and National governm ent and partners	Number of AMS station established	1	New	Agriculture Dept
<b>Programme 2 : Crop Development and Management</b>										



Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Target s	Status	Implementin g Agency
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,	2M	2022/2 3	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.	10M	2022/2 3	GoK,CGI CARITA S, Kenya RAPID, World Food Program me Anglican 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	Ongo ing	Dept Agriculture Action Aid, World Food Program, National Drought Management Authority(ND MA) and partners
<b>.Programme 3: Agribusiness and Information Management</b>										
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 incubation of viable business	Promotion of appropriate technologies & innovations that are gender and environmentally friendly. Adherence to environmental safeguards	5M	2022/2 3	CGI and develop ment partners	Number of demonstrati ons farms established  Number of viable businesses incubated	1  6.	New	Department of Agriculture
	Agriculture Sector Development Support Project	Promote commercialization of Agriculture Link business to markets & financial service providers	Promotion of appropriate technologies & innovations	24M	2022/2 3	CGI and develop ment partners	Number of farmers implementing		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	Target s	Status	Implementin g Agency
	(ASDSP)Countywide		that are gender and environmentally friendly.				business plans			
	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	180M	2022/23	CGI and national government 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	36M	2022/23	CGI and national government and partners	% increase in crop productivity	2%	New	Agriculture Dept.and KCSAP
<b>Programme 4 : Veterinary Services</b>										
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	2022/23	CGI and national government	-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 Livestock policy	20M	2022/23	CGI and National government, Development partners.	Number of livestock vaccinated	600,000	On-Going	Veterinary services Dept.
	Vector control demonstrations. Countywide	-livestock spraying -Maintenance of spray races and dips.	Safe disposal of used pesticides and waste	4M	2022/23	CGI and National government	Number. of vector control demonstrations. Quantity of pesticide used	400	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	Target s	Status	Implementin g Agency
	Establishment of safe livestock handling facilities Countywide(Kinna, Sericho, Oldonyiro, Charri, Cherab, Ngar e Mara and Burat)	Construction of vaccination/Examination Crushes	Sitting of the Facilities.	10M	2022/23	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	2022/23	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.	2022/23		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.	2022/23		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 analysis.	-Use of bio filtration and biogas systems and bioslurry for better utilization of slaughter house waste	6M	2022/23	CGI	% reduction in Incidences of zoonotic diseases	30 %	ongoing	Veterinary services Dept
	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	2022/23	CGI	Number. slaughter houses rehabilitated	4	New	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	Target s	Status	Implementin g Agency
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	2022/2 3	CGI	Number of AI station established	2	On- going	Veterinary services Dept.
					2022/2 3	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	2022/2 3	CGI, National Govern ment 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	2022/2 3	CGI, National Govern ment and Partners	Disease Free compartment established	100%	ongoing	Veterinary service dept.
<b>Programme 5 : Livestock Production</b>										
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	2022/2 3	CGI and National governm ent and partners	% increase in adoption of technology	30%	On- Going	Livestock Production Dept.
Establishmen t 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	2022/2 3	CGI and National governm ent and partners	% completion Feed lot	100%	On- Going	Livestock Production Dept.
Development of Strategic Pasture and Fodder Farms/Reser ves	Establishment pastures farms. Isiolo, Merti and Garbatulla	Purchase seeds site selection and preparation plus	Environmental conservation. -Land use Planning. -Water conservation in irrigation	20M	2022/2 3	CGI and National governm ent and partners	Number of Acreage under pasture	500	New	Livestock Production Dept.

Programme/ Sub- Programme	Project Name, Location/ Ward	Description of Activities	Green Economy Considerations	Cost	Time line	Source of Funds	Key Performance Indicators	Target s	Status	Implementin g Agency
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	2022/2 3	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	2022/2 3	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	2022/2 3	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	2022/2 3	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 construction of raised ponds	-Adherence to environmental safeguards. -Water harvesting and production.	6M	2022/2 3	CGI and national governm ent and partners	Number of monosex fingerlings produced Number of raised ponds constructed	20,000  5	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	Target s	Status	Implementin g Agency
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	2022/2 3	CGI and national governm ent and partners	Number of beaches units established	4	New	Fisheries department

Table 25: Non-Capital Projects 2022/23 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
<b>Programme Name Veterinary Services</b>										
Disease Prevention and Control	Pastoralist training on animal health issues	Undertake public education on preventive Animal health services	Creation of awareness.	1M	CGI	2022/23	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	2022/23	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	2022/23	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	2022/23	Number of responses undertaken	5	New	Livestock Department
<b>programme Name Livestock Production</b>										
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	2022/23	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	2022/23	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	2022/23	Number of Pastoralists and Farmers reached.	1500	ongoing	Livestock Department
<b>Programme Name: Fisheries Development</b>										
Promote Management and Development of Capture Fisheries	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	2022/23	Tonnage of capture fish marketed/sold	38	33	Fisheries department

Sub Programme	Project name& Location	Description of Activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
in Garbatulla and Merti sub counties.										
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	2022/23	Number of campaigns conducted	3	1	Fisheries department



### Sector/Sub-Sector Key Stakeholders

**Table 26: 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

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

Sub-sector	Development needs	Priorities	Strategies
	urban and rural areas	<ul style="list-style-type: none"> <li>- Expand the sewerage distribution network</li> <li>- Expand the waste water treatment capacity</li> </ul>	<ul style="list-style-type: none"> <li>- Construct pit latrine and bathrooms at all water points</li> </ul>

### Energy, Environment, Natural Resources and Climate Change

Sub-sector	Development needs	Priorities	Potential Strategic Policy Thrust
Energy Environment, Natural Resources & Climate Change	<ul style="list-style-type: none"> <li>- Increase access to energy services</li> </ul>	<ul style="list-style-type: none"> <li>- Increase renewable energy sources</li> </ul>	<ul style="list-style-type: none"> <li>- Install Solar systems</li> <li>- Construct Biogas systems</li> <li>- Provide energy saving Jikos</li> <li>- Install solar street lights</li> <li>- Install rural lighting solar mini-grids</li> </ul>
	<ul style="list-style-type: none"> <li>- Improve protection and conservation of the environment</li> </ul>	<ul style="list-style-type: none"> <li>- Reduce environmental degradation</li> <li>- Strengthen natural resources management</li> <li>- Improve vegetation cover</li> <li>- Reduce environmental pollution</li> </ul>	<ul style="list-style-type: none"> <li>- Planting of trees</li> <li>- Rehabilitation of degraded areas</li> <li>- Gabion construction</li> <li>- Trainings on environmental protection &amp; Natural Resources Management</li> <li>- Fencing of cemeteries</li> <li>- Reseeding rangelands</li> <li>- Control of invasive species</li> <li>- Establish hygienic solid waste disposal systems</li> <li>- Formulation of policies and legislation on waste management</li> </ul>
	<ul style="list-style-type: none"> <li>- Reduce adverse effects of Climate change</li> </ul>	<ul style="list-style-type: none"> <li>- Strengthen Climate resilient livelihoods</li> </ul>	<ul style="list-style-type: none"> <li>- Develop climate proofing projects</li> </ul>

**Table 27: Capital projects for the 2022/23 – 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
<b>Programme 1: Water supply and storage services</b>											
<b>Objective: Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water</b>											
<b>Outcome: Sustainable and effective water resources services delivery</b>											
<b>Urban water supply and storage services</b> <b>Rural water supply and storage services</b>	Rehabilitation of existing pipelines through replacement of dilapidated pipes in towns	replacement of dilapidated pipes in towns	Adherence to environmental standards	0	-	2022/23	Number of KM of pipe	0	N/A	N/A	NWWDA, WSTF
	Replacement of dilapidated pipes in towns	Installation of Reverse Osmosis Plant at Saline borehole	Solar as source of energy	0	-	2022/23	Number of plants installed	0	N/A	N/A	NWWDA, WSTF
	De-salinize boreholes										
	Pipeline extensions to underserved urban population	Laying of new distribution pipes	Metering to reduce wastages	0	-	2022/23	Km of pipeline extensions	0	N/A	N/A	NWWDA, WSTF
	Solar pumping system installations	Installation of Urban Boreholes with Solar pumping units (under jurisdiction of IWASCO)	Solar pumping systems	0	-	2022/23	Number of Solar pumping units installed	0	N/A	N/A	NWWDA, WSTF
Establishment of new rural water supplies in rural wards	Construction of new rural water supplies, Lakole, Nyachis, Qurqura, Barbate, Akadeli, Abdi Der, Oldonyiro pipeline, Girissa borehole,	Solar pumping systems Establishment of commercial tree nurseries and kitchen gardens to borehole users and committees Catchment protection and conservation	74 M	CGI	2022/23	Number of new boreholes constructed	9	New	CGI	NWWDA, WSTF, USAID NAWIRI	

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
		Gafarsa borehole equipping & extensions,									
	Construction of rural water supply storage facilities	Construction of 225 cu.m tank for Kulamawe, 100cu.m tank for Gafarsa, 100cu.m tank for Manyatta Koropu		17.5M	CGI	2022/23	Number of supply storage facilities constructed	5	New	CGI	NWWDA, WSTF, USAID NAWIRI, Kenya Redcross, World Vision
	Acquisition of transportation facilities	Purchase of 1 four wheel drive vehicle Purchase of 1 water bowser 20,000lts capacity		25M	CGI	2022/23	Number of vehicles and motorbikes acquired	0	New	N/A	N/A
	De-Salinize rural boreholes	Installation of Reverse Osmosis Plant at rural Saline borehole (Malkagalla & Malkadaka boreholes)	Solar powered de-Salanization plants	28M	N/A	2022/23	Number of de-salination plants installed	0	New	N/A	All WASH Actors In The County
	Construction of rain water harvesting structures	<ul style="list-style-type: none"> <li>Construct./ install rain water harvesting structures</li> </ul>	<ul style="list-style-type: none"> <li>-Strategic placement of rain water harvesting structures in the rangelands</li> <li>-Construction of livestock watering points outside pan to reduce siltation</li> </ul>	22M	All Wash Actors In The County	2022/23	Number of operational rain harvesting structures constructed	2 New water pans 6 institutions with roof catchments	New	ALL WASH ACTORS IN THE COUNTY	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
		<ul style="list-style-type: none"> <li>Water pans at Damabrdiri in Charri and Belgesh water pan in Garbatulla</li> <li>Roof gutters in schools and institutions)</li> </ul>	Fencing of water pans and conservation of pan area by planting trees and grass								
	Rehabilitation of the existing rural water supplies	Rehabilitation of the existing rural water supplies (Alango-Basa pipeline rehabilitations, , Badana pipeline & tanks rehabilitations, Daaba water supply rehabilitations, , Merti town reticulation & extension of water to Merti hospital, Burat-Biliki II),	Adherence to environmental safeguards	26 M	CGI	2022/23	Number of rural water supplies fully rehabilitated	6No	New	CGI	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
		Garbatulla pipeline (Rising main & distribution) reticulation system overhaul, Korbesa-Biliki-Malkagalla pipeline extensions, Lenguruma-Mokori pipeline extensions									
<b>Livestock water services</b>	Provision of livestock water storage facilities	Acquire portable storage facilities for herders (Provision of plastic tanks and portable steel platforms)  Provision of portable troughs		6M	NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	2022/23	Number of portable storage tanks acquired	10	New	NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	
<b>Programme 2: Sanitation Services Development And Management</b>											

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
<b>Objective: Enhance citizens health through the provision of effective sanitation systems</b>											
<b>Outcome: Reduced water-borne diseases</b>											
<b>Urban Sewerage Services</b>											
<b>Rural sanitation Services</b>	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	0	N/A	2022/23	Number of Modern laboratory constructed and fully equipped	0	New	IWASCO	
	Rural sanitation facilities at proposed Dambadiri water pan and Belgesh water pans	Construction of toilets twin door VIP latrines & bathrooms for both genders	-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)	2M		2022/23	Number of double door sanitation facilities put up(toilet and bathroom)	0	N/A	N/A	
<b>Programme 3: Energy and Climate change</b>											
<b>Energy Supply</b>	Construction of Solar Mini-grids (Iresa-Boru, Malka-Galla)	Construction of 2 solar mini-grids			World Bank	2022/23	Number of Solar Mini-grids Constructed	2	ongoing	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, 1ACC Offices,			World Bank	2022/23	Number of installed stand-alone green solar energy technologies	16	ongoing	County Gov't, MoEP,REA and KPLC	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
		9Schools and 15Boreholes									
	Promotion of low-end solar devices	Promotion campaign			World Bank	2022/23	Number of promotion campaigns	1	Ongoing	County Gov't, MoEP, REA and KPLC	CGI, MoEP, REA and KPLC
	Installation of wind powered mills	Installation of wind powered mills in sericho ward	Environmental conservation		GoK and partners	2022/23	Number wind powered mills installed	1	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	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		GoK, CGI and partners	2022/23	Number. of improved Jikos provides	1000 HH	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
<b>Programme 1: Environment , natural resources and waste management</b>											
Environmental conservation	Tree Planting	Planting of trees	Tree planting	2M		2022/23	Number of trees planted	1 million tress		CGI, KFS	KFS, other partners
Solid waste management	Establishing of a dumpsite in Merti and Garba-tulla	Establishing of a dumpsite in Merti and Garba-Tulla	Adherence to environmental safeguards	8M	CGI	2022/23	Number of dumpsites established	2	New	CGI	Other 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
	Purchase and installation of refuse receptacles	Purchase and installation of refuse receptacles at Kinna and Merti	Adherence to environmental safeguards	2M	CGI	2022/23	Number of receptacles installed	40	New	CGI	Other partner
Environmental conservation	Fencing of cemeteries	Fencing of cemeteries	Adherence to environmental safeguards	4M	CGI	2022/23	Number of cemeteries fenced	2	New	CGI	Other partner
Natural resource management	Conserve and protect springs and catchment areas	Conserve 1 springs and catchment areas	Environmental protection and conservation	3M	GoK	2022/23	Number. of springs and catchment areas conserved and protected.	1	new	GoK, CGI and partners	GoK, CGI and partners
Environmental conservation	Rehabilitate sites/ Gulley plugging	Rehabilitation of Gully sites/ Gulley plugging	Environmental conservation	2M	CGI,NG and partners	2022/23	Number. of gullies rehabilitated	2	New	GoK, CGI and partners	GoK, CGI and partners

**Table 2: Non Capital projects for financial year 2022/23– Energy, Environment, Climate change & 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
Climate Change adaptation and Mitigation Building County Climate Change Resilience		Conduct trainings for County and Ward planning committees on their roles. Governance and DRR	Environment friendly projects	2M	GoK, CGI and partners	2022/23	Number of trainings conducted	2	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Development of proposals for funding by Ward planning Committees	Environment friendly projects	2M	GoK, CGI and partners	2022/23	Number of proposals developed	20	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Review and Evaluation of County Projects for funding	Environment friendly projects	2M	GoK, CGI and partners	2022/23	Number of projects reviewed	20	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Funding of recommended projects	Environment friendly projects	2M	GoK, CGI and partners	2022/23	Amount disbursed	Kshs 20M	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Training of of Climate change Champions	Environment friendly projects	2M	GoK, CGI and partners	2022/23	Number of Champions trained	15	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment

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
		Review of Climate change regulation	Environment friendly projects	2M	GoK, CGI and partners	2022/23	Regulation reviewed	1	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Formation of ward development committees in 2 wards of Wabera and Burat	Environment friendly projects	1M	GoK, CGI and partners	2022/23	No. of ward development committees formed	3 wards	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Training of WPC in Burat, Bullapesa and Burat wards in order to build their capacity	Environment friendly projects	1M	GoK, CGI and partners	2022/23	No. Trained	3 wards	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Review and reflection of Ward development plans	Environment friendly projects	1M	GoK, CGI and partners	2022/23	Development Plans reviewed	3 wards	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Development of County Climate change policy	Environment friendly projects	3.5M	GoK, CGI and partners	2022/23	Policy developed	1	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
		Development of County Climate change action plan.	Environment friendly projects	3M	GoK, CGI and partners	2022/23	Action plan developed	1	New	GoK, CGI and partners	GoK, CGI and partners
		Benchmarking -	Environment friendly projects	0.4M	GoK, CGI and	2022/23	Report	1	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
		Sharing of Knowledge & Best Practises with other Counties.(Makueni )			partners						
<b>Programme 2: Environment and Natural resources</b>											
<b>Environmental Conservation</b>	Develop policy and regulations on Solid waste Management	Solid waste management policy and regulation	Environmental protection and conservation	2M	GoK	2022/23	Policy and regulation developed		New	GoK, CGI and partners	GoK, CGI and partners
	Conduct market promotion campaigns for gums and resins enterprises through training	Conduct promotion campaigns for gums and resins	Environmental protection and conservation	3M	GoK	2022/23	Number of training conducted	1 (Garbatulla)	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
<b>Programme 1: Water supply and storage services</b>											
<b>Objective: Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water</b>											

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
<b>Outcome: Sustainable and effective water resources services delivery</b>											
<b>Water Resources Management</b>	Water resources Database and Mapping	Upgrading existing County Water Resources Map and database		5M	Millenium Water Alliance	2022/23	Number of Water resources maps and database	1	On-going	WATER DEPT	MWA,USAID,CRS,KCS, WORLD VISION, ANY OTHER WASH ACTORS IN THE COUNTY
	Consultancy for water master plan			5M					New	WATER DEPT	Water Actor/Partners in the County
	Comprehensive ground Water sources studies	Hydrogeological surveys	Solar pumping systems in rural water supplies	4M	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	2022/23	Number of Hydro geological survey done	10	New	CGI	ALL WASH ACTORS IN THE COUNTY Livestock Dept. Partners in Rangeland Management NDMA Partners in Livelihood resilience
	Pilot studies on the establishment and readiness for rural water supply and sanitation company	Strengthened water governance structures for rural water supplies- in Kinna & Garbatulla,		7.5 M	CGI. AHADI. Millennium Water Alliance All partners in WASH	2022/23	Number of rural water companies formed	1	New	CGI.LVIA. Millennium Water Alliance All partners in WASH	USAID, All partners in WASH

## Sector Key Stakeholders

**Table 28: Water Sub-Sector Stakeholders and their roles**

<b>Key Stakeholder</b>	<b>Roles and Responsibilities</b>
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
Northern 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

Key Stakeholder	Roles and Responsibilities
	Monitoring water resources 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 / Do Numbers / 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)



Key Stakeholder	Roles and Responsibilities
Controller and Auditor General , County Assemblies	Monitoring funds utilization , Oversight and legislations

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

**Table 29: 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

Name of Stakeholder	Roles
Oxfam	Supporting CSO involved in development of pastoral communities
SNV	Working with CSOs in institutional capacity development, Evidence generation and policy advocacy
IFPRI	
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)	

Name of Stakeholder	Roles
United State Agency for International Development) USAID	Providing financial support and establish programs and projects that ensures environmental protection and sustainable utilization of natural resources

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

**Table 30: Capital projects for the 2022/23- 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
<b>Programme Name: General Administration, Planning and Support Services</b>										
<b>Objective: To Improve Health Care Service Delivery</b>										
<b>Outcome: Improve Service Delivery And Provide Supportive Function To The County Health Sector And Strengthen Collaboration With Health-Related Sectors</b>										
Health management information	Commodity Tracking System in ICRH, Garbatulla and Merti Hospital	Purchase and Installation of software for commodity tracking		5M	CGI/Partners	2022-2023	Number of Commodity tracking system installed	1	New	Health Dept.
	Equipping of all Health Facilitates with ICT equipment	Purchase and installation of ICT equipment		10M	CGI,NG & Partners	2022/23	Number of hospitals digitalized.	1	On-going	Health Dept.
	Electronic Medical Record Installation at Isiolo Hospitals	Purchase of software and hardware infrastructure equipment and installation		10M	CGI,NG & Partners	2022/23	Number of EMR installed	1	On-going	Health Dept.
	Electronic Medical Record Installation at Isiolo Hospitals	Purchase of software and hardware infrastructure equipment and installation		10M	CGI,NG & Partners	2022/23	Number of EMR installed	1	On-going	Health Dept.
<b>Programme Name: Curative health Services</b>										
<b>Objective: Provide Essential Health Services</b>										
<b>Outcome: Reduced Morbidity and Mortality and Improved Access to Health Services</b>										
	Establishment of cancer	Establishment of cancer		5M	CGI,NG & Partners	2022/23	Cancer registry established	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
	registry at Isiolo hospital	registry at Isiolo hospital								
	Construction of health promotion offices and youth friendly centres	Construction of health promotion office		10M	CGI	2022/23	Number of offices constructed	5	New	Health Dept
Health Facility support	Equipping of occupational therapy department at ICRH	Equipping of occupational therapy department		3 M	CGI	2022/23	Occupational therapy department equipped	1	New	Health Dept.
	Linen purchase and distribution to ICRH, Merti, Garbatulla									
		Replacement of linens in the entire health systems		5M	CGI	2022/23	Number of health facilities equipped.	2	New	Health Dept.
	Expansion of Laboratory Diagnostic services at health facilities	Expansion of Laboratory Diagnostic services to health services		5M	GoK (CGI,NG) and partners	2022/23	Number of laboratory diagnostic services established at health facilities	1	Ongoing	Health Dept.
	Purchase of linen trolley, patient trolley and patient lockers at ICRH	Purchase of linen trolley, patient trolley and patient lockers		1M	GoK(CGI,NG) and partners	2022/23	Number of trolleys bought	6	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
	Expansion and equipping of physiotherapy department at ICRH	Expansion and equipping of physiotherapy department		10M	CGI,NG & Partners	2022/23	Physiotherapy department expanded and equipped	1	New	Health Dept.
	Upgrade of Garbatulla hospital to level 4	Completion of the maternity ward and equipping with modern equipment		10M	CGI,NG & Partners	2022/23	Number of health facility upgraded	1	Ongoing	Health Dept.
	Procurement of fire extinguishers for ICRH	Procurement of fire extinguishers		2M	CGI,NG & Partners	2022/23	Number of fire extinguisher procured	1	New	Health Dept.
	Procurement Laundry machine for ICRH	Procurement Laundry machine for ICRH		6M	CGI,NG & Partners	2022/23	Number of Laundry machine procured	1	New	Health Dept.
	Procurement of anesthetic machine (Monitor)	Procurement of anesthetic machine (Monitor)		0.5M	CGI,NG & Partners	2022/23	Number of anaesthetic machine procured	1	New	Health Dept.
	Purchase of Ambulance and project supervision vehicle	Purchase of Ambulance and project supervision vehicle		12M 11.3M	CGI/Partners	2022/23	Number of ambulances purchased. Number of vehicles purchases	2 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 laboratories in baasa, Eriemet, Tuale & Daaba	Construction of 4 laboratories		10M	CGI/NG/PARTERS	2022/23	Number of new laboratories constructed	4	New	Health Dept.
	Procurement of spray pumps to 50 health facilities	Procurement of spray pump		0.5M	CGI,NG & Partners	2022/23	Number of spray pump procured	50	New	Health Dept.
	Provision of water tanks at badana, Noloroi Eremet	Procurement water tanks		0.75M	CGI,NG & Partners	2022/23	Number of water tanks procured	3	New	Health Dept.
	Fencing of health facilities saleti	Fencing of health facilities		2.5M	CGI,NG & Partners	2022/23	Number of health facilities fenced	3	New	Health Dept.
	Construction of staff house in labansherik, kombola, Gotu, Daaba, Korbesa & Malka Galla	Construction of 6 staff house		10.5M	CGI,NG & Partners	2022/23	Number of staff house constructed	6	New	Health Dept.
	Equipping of maternity unit in Korbesa,	Equipping of maternity unit		2M	CGI,NG & Partners	2022/23	Number of maternity units 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 ICU/HDU at ICTRH	Construct an ICU/HDU		50M	CGI/ & partners	2022/23	Number of ICU/ HDU units established	10	New	Health Dept
<b>Programme Name: Preventive and Promotive Health Services</b>										
<b>Objective: Enhance Essential Health Services Provision While Reducing The Burden Of Violence And Injuries</b>										
<b>Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services</b>										
	Fencing of health facilities saleti, Gotu, Bulesa, Kombola, Daaba, Malkagalla and Twale	Fencing of health facilities		12.5M	CGI,NG & Partners	2022/23	Number of health facilities fenced	7	New	Health Dept.
	Construction of twin ward in Kulamawe	Construction of twin ward		6M	CGI,NG & Partners	2022/23	Number of wards constructed	1	New	Health Dept.
	Construction of Twin toilet at Kambia ya Juu, Kiwanjani.	Construction of Twin toilet		0.7M	CGI,NG & Partners	2022/23	Number of toilet constructed	2	New	Health Dept.
	Facelift and Signage, of health facilities in Garbatulla, Sericho, Basa, Merti, Oldonyiro and Kipsing	Facelift of 4 health facilities		10M	CGI,NG & Partners	2022/23	Number of health facilities improved	4	New	Health Dept.
	Construction of placenta pits at health facilities	Construction of 20 placenta pits		1.6M	CGI,NG & Partners	2022/23	Number of placenta pits in place	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
	Repair of drainage systems & renovation of health centre maternity at Isiolo Referral hospital	Repair of drainage systems & renovation of health centre maternity		0.4M	CGI,NG & Partners	2022/23	Drainage system at Sericho repaired	1	New	Health Dept.
	Equipping of maternity unit in health centres	Equipping of 2 maternity unit		1.5M	CGI,NG & Partners	2022/23	Number of maternity unit equipped	2	New	Health Dept.
	Procurement of Yamaha motorcycles for functional CUs. Tupendan e, Basa, Merti, B arambate, Iresa Boru	Procurement of 5 Yamaha motorcycles for functional CUs		3M	CGI,NG & Partners	2022/23	Number of motor cycles bought	5	New	Health Dept.

**Table 31: Non-Capital Projects 2022/23- 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
<b>Programme 1: General Administration, Planning and Support Services</b>										
<b>Objective: To Improve Health Care Service Delivery</b>										
<b>Outcome: Improve Service Delivery And Provide Supportive Function To The County Health Sector And Strengthen Collaboration With Health-Related Sectors</b>										
Human Resource Management	Building capacity of staff in managerial skills.	Training of staffs		3M	CGI	2022/23	Number of staff trained	50	New	Health Dept.
	Improve staff retention through promotions, redesignations and incentives.	Salaries ,Timely promotions and re-designations		130M	CGI	2022/23	Number of staff promoted and designated	100	Ongoing	Health Dept.
	Digitalization of human resource.	Purchase and installation of software at ICRH		5M	CGI/Partners	2022/23	Human resource software installed	1	New	Health Dept.
<b>Programme 2: Preventive and Promotive Health Services</b>										
<b>Objective: Enhance Essential Health Services Provision While Reducing The Burden Of Violence And Injuries</b>										
<b>Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services</b>										
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	2022/23	Number of HH with access to WASH programme	30,000 HHs	ongoing	Health Dept.
	Disaster, Emergency/outbreak preparedness and response.	Surveillance system for disaster preparedness, contingency funds for disaster management		5M	CGI,NG & Partners	2022/23	Number of surveillance and intervention	6	ongoing	Health Dept.
	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		3M	CGI,NG & Partners	2022/23	Number of hospitals with promotional desk set up	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
		and community health volunteers								
	County Communicable diseases control	HIV testing and counselling in form of moonlight or outreaches		1M	CGI,NG & Partners	2022/23	Number of new HIV positive cases	100	ongoing	Health Dept.
		Employment of lay counsellors		1M	CGI,NG & Partners	2022/23	Number of counsellors employed	5	ongoing	Health Dept.
		Advocacy meetings with county leaders on the HIV/AIDS burden in the county		1M	CGI,NG & Partners	2022/23	Number of advocacy meetings held	4	ongoing	Health Dept.
		Sensitization of different cohorts on HIV/AIDS		1M	CGI,NG & Partners	2022/23	Number of persons sensitized	300	ongoing	Health Dept.
		Integrated outreach services		40M	CGI,NG & Partners	2022/23	Number of zero doses seen	150	ongoing	Health Dept.
		Defaulter tracing of TB clients		1M	CGI,NG & Partners	2022/23	Number of defaulters traced and put on treatment		ongoing	Health Dept.
		Training of health workers in nutrition in TB/HIV		0.3M	CGI,NG & Partners	2022/23	Number of health workers trained	30	ongoing	Health Dept.
		Quarterly malaria coordination meetings		1M	CGI,NG & Partners	2022/23	Number of meetings held and issues resolved	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
		Training of health workers on diagnosis and treatment of kalazaar		0.3M	CGI,NG & Partners	2022/23	Number of kalazar cases diagnosed and treated	30	ongoing	Health Dept.
		Sensitization of policy makers on the burden of boda boda accidents		1M	CGI,NG & Partners	2022/23	Policy development on boda boda operations	20	ongoing	Health Dept.
		Monthly in charges meeting in the 3 sub counties for performance review		1M	CGI,NG & Partners	2022/23	Submission of reports in the DHIS	12	ongoing	Health Dept.
		School health program		1M	CGI,NG & Partners	2022/23	Number of schools reached	20	On going	Health Dept.
		Awareness creation on communicable and non-communicable diseases		5M	CGI,NG & Partners	2022/23	World health days observed	12	Ongoing	Health Dept.
		Advocacy on drug and substance abuse		1M	CGI,NG & Partners	2022/23	Number of youths sensitized on drugs and substance abuse	500	ongoing	Health Dept.

### 3.1.4 LANDS, PHYSICAL PLANNING, ROADS, WORKS, URBAN DEVELOPMENT AND MUNICIPAL ADMINISTRATION

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

Sector/ Sub-sector	Development needs	Priorities	Strategies
Urban Development	electrical 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"> <li>- Provision of affordable housing units</li> <li>- Establish &amp; enhance institutional capacity for service delivery by recruiting staff and purchase plants and machines.</li> <li>- Prepare and implement an urban development policy.</li> </ul>

**Table 32: Significant Capital projects for the 2022//23- 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
<b>Programme 1: Land Management and Information</b>										
Legal Services	Formulate County Survey And Physical Planning Acts	Develop Survey and Physical Planning Acts that reflect the land situation in Isiolo		5M	2022/23	CGI	2 Functional And Practical Acts- Survey and Physical Planning Acts	2 County Acts	ongoing	Lands Dept
<b>Programme 2: Land Survey and land use planning</b>										
County Spatial Planning	Development of County spatial plan Countywide-phase 1	Development of county spatial plan		30M	2022/23	CGI & donors	%completion of spatial plan	30%	new	Lands Dept. And partners
Land planning, survey and registration	Land survey and Registration in Merti, Isiolo Garbatula -Oldonyiro	Cadastral Survey/Land Adjudication followed by Land Registration and issuance of titles		10M	2022/23	CGI	Number. of Parcels registered(titled)	2000 parcels	Ongoing	Lands Dept.
Access Roads improvement	Opening of Access roads in - Merti, Isiolo Garbatula -Oldonyiro	Demarcate estate roads to facilitate proper access and mitigate encroachment			2022/23	CG1	Kms of access roads demarcated	10 km	New	Lands/Roads Dept
Survey Equipment	Purchase of survey equipment at headquarters	Acquisition of survey equipment			2022/23	CGI	Number of survey equipment	-1 A0 Scanner and Printer 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 map plotter purchased		
<b>Programme 3: Road improvement, accessibility, Logistic and connectivity</b>										
<b>Objective: To improve accessibility and movement in the county</b>										
<b>Outcome: Improved Mobility and Reduced Travel Time</b>										
Road improvement	Opening and improvement of rural access roads	Murruming , gravelling/ bush clearing		190M	2022/23	CGI/ NG	Number of km Murrumed /graved / bush cleared	380km	New	County/ KeNHA KeRRA
	Upgrading of roads to motorable standards	Murruming of roads in Wabera, Bula Pesa and Burat		100M	2022/23	CGI/ NG	Number of km Murrumed /graved / bush cleared	30km	New	County KeRRA KURRA
Construction of bridges, Box Culverts and drifts in Isiolo County	Bridge Construction -Qubi Kalo Bridge  -Ngare ndare Bridge -Construction of Isiolo River Box Culvert. - Construction Of Kipsing Vented Drifts	Construction of Bridges		634M	2022/23	CGI/ NG	% completion of Bridge construction	100	New/ongoing	County Kerra,
<b>Programme 4: Public Works Improvement</b>										
<b>Objective: To improve drainage, street lighting and other Public Works</b>										
<b>Outcome: Improved public safety Outcome: Improved public safety</b>										



Sub- programme	Project name, location	Description of activities	Green Economy	cost Ksh	Timelines	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
Transport and mechanical services	setting up of transport and mechanical services in Isiolo town	establishment of garage		40M	2022/23	CGI/partners	Number Transport and mechanical department in place	1	New	Public Works
Design, implementation, monitoring, evaluation and handing over public projects	Monitoring and supervision of county projects	Purchase of Vehicles		10M	2022/23	CGI/partners	Number. of vehicles purchased	1	New	Public Works
<b>Programme 5: Housing and Urban Development</b>										
<b>Objective: Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo</b>										
<b>Outcome: Provision of socio-economic facilities and better and affordable housing for people residing in slums and informal settlements</b>										
Street Lighting	street lighting in Merti, Garbatula, Kinna and Oldonyiro	high mast floodlights		16M	2022/23	CGI	Number of high mast installed lights	4 Floodlights	On-Going	Housing & urban development
Storm Water Management	Isiolo town drainage system	Development of drainage systems in Isiolo town		160M	2022/23	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		180M	2022/23	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"> <li>- Increase in tourism earnings, tourists' arrivals, ecological services, investments, tourism products and their security.</li> <li>- Community participation in tourism management</li> </ul>	<ul style="list-style-type: none"> <li>- To strengthen tourism products and services in the county</li> </ul>	<ul style="list-style-type: none"> <li>- Develop and enact tourism and wildlife management policies</li> <li>- Rejuvenate collapsing tourism facilities</li> <li>- Employ more tourism services and support personnel</li> <li>- Construct new houses and rehabilitate the road networks</li> <li>- Install communication and security systems in the national reserves, community conservancies and game parks.</li> <li>- Purchase vehicles and other equipment needed for effective service provision</li> <li>- Train wildlife personnel and county staff to offer better and improved services</li> </ul>
Wildlife	<ul style="list-style-type: none"> <li>- Wildlife protection</li> <li>- Wildlife ecology conservation</li> </ul>	<ul style="list-style-type: none"> <li>- To strengthen wildlife protection and conserve biodiversity</li> </ul>	<ul style="list-style-type: none"> <li>- Arm and kit rangers to protect the wildlife</li> <li>- Install fences and secure gates</li> </ul>

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

***Public Service Management and County Administration***

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

**Table 33: Significant Capital projects for the 2022/23 Tourism, Wildlife, Trade,**

Sub- programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
<b>Programme 1: Tourism ;Promotion and Development</b>										
Wildlife Protection	Marketing, stakeholders forum	stakeholders forums		10	CGI/ Partners	2022/23	No. of , stakeholders forum conducted	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	2022/23	Number of operational and secure campsites	1	ongoing	Tourism Dept.
Tourism Infrastructure Development										
	Development of Park and Community conservancies Management plans	Development of Management Plans		5M		2022/23	No of Management Plans Developed	2		Tourism Dept.
	Rehabilitation and maintenance of game reserves roads	Park roads rehabilitation		5M		2022/23	No of parks rehabilitated roads in kilometers	10km		Tourism Dept.
	opening of new access roads	Opening of new roads		5M		2022/23	Number of new park roads opened			Tourism Dept.
	Improved security for the county's	Renovation of ranger houses		5M		2022/23	No of Ranger houses renovated,			

Sub- programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
	national reserves									
	Face lifting of park entry gates Ngaremara and Chokaa gates, new gates at Natorbi, Complex, Airstrip, Chaffa and Shaba	Face lifting of park entry gates		13M		2022/23	Number of functional and charging park gates			
<b>Community Conservancy</b>	Development of community conservancy at Sericho and Merti	Developing a community conservancy	Adherence to environmental standards	10M	CGI	2022/23	Number of conservancies developed	2	new	Tourism Dept
<b>Programme 2: Trade Development and Promotion</b>										
County Trade Development	Training of SMEs	Training of SMEs		2M		2022/23	Number of people trained	100		Trade
	Operationalizing & equipping of sub-county industrial development center at Modogashe	operationalize and equipping of industrial centre, personnel ,water ,power, sanitation		3M	CGI	No of operational county industrial centre	1	new	Trade Dept	
Fair Trade and Consumer Protection	purchase of weights and measure	purchase of trade fair		2M	CGI	2022/23	Number of weights and measure equipment's	Assorted	on-going	Trade Dept.

*Public Service Management and County Administration*

**Table 34: Capital projects for the financial year 2020/21 - Public Service and County Administration**

<b>Programme 1: Public Service Management and Administration</b>										
<b>Sub- programme</b>	<b>Project name, location/ ward</b>	<b>Description of activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Key performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Ward development support services and engagement	Devolved unit capacity development	Purchase of Motor Cycles	Climate change , gender and other cross cutting issues	3M	CGI	2022/23	Increased awareness and ownership of government projects by the citizens	6	Ongoing	County administration
<b>Programme 7: ICT infrastructure development</b>										
County information and communication services	Construction of ICT innovation and technological centre at Isiolo town			7M	CGI	2022/23	Proportion of ICT centre constructed	50%	New	County Treasury
	County branding			3M	CGI	2022/23	% increase in tourist inflow and investment into the county	10%	New	County Treasury

**Table 35: Non Capital Tourism Trade & Cooperative Development**

Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
<b>Programme1 : Tourism Promotion and Development</b>										
Tourism governance	Tourism legal framework development	review of tourism policies and legislation		1M	CGI/ Partners	2022/23	Number of tourism policies in place and in use	1	ongoing	Tourism Dept.
Community conservancy development and management	Training and public awareness with community, developing community conservancies	Training and public awareness with community, developing community conservancies		3.5M	CGI	2022/23	Number of people trained	200	ongoing	Tourism Dept.
<b>Programme 2: Trade Development and Promotion</b>										
Trade development	Trade fair at sub-counties	Exhibitions at the grassroots		3M	CGI	2022/23	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	2022/23	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	2022/23	no of producer group profiled (men and women led)	16	on-going	Trade Dept

Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Cost	Source of funds	Time frame	Key performance indicators	Targets	status	Implementing Agency
	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	2022/23	Number of MSME members trained	1000	on-going	Trade Dept
<b>Programme3: Cooperative development</b>										
Cooperative societies development and promotion	County cooperative revolving fund , Enterprise fund	support of cooperative movement		5M	CGI	2022/23	Number of cooperative movement supported	14	on-going	Trade Dept.
<b>Programme 4 :Industrial Development</b>										
industrial park development	Establish industrial park	social amenities		5 M	CGI	2022/23	% of completion level	1	new	Trade Dept.



**Table 36: Non Capital projects for the financial year 2020/21- 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
<b>Programme 5: Public Service Management and Transformation</b>										
Human resource development	Building capacities of Isiolo County Staff	Trainings and sponsorship programmes		10M	CGI and partners	2022/23	Level of service delivery among staff	70%	Ongoing	PSM
Performance management	Developing a performance management systems	performance contracting and performance appraisals		2M	CGI	2022/23	Level of reduction of unbecoming behaviour among staff	70%	Ongoing	PSM
Coordination of devolved ministries support services	County Administrative Branding	Purchase of uniforms for Sub county and ward administrators		0.3M	CGI	2022/23	Number of uniforms purchased for administrators	13	New	County Administration
<b>Programme 6: Civic Education and Public Participation</b>										
Civic Education	Civic Education	Carry out quarterly civic education forums in the ten wards	-	5M	CGI	2022/23	Percentage increase in level of civic awareness	50%	ongoing	Civic education unit
	Capacity building	Women leadership training	-	5M	CGI	2022/23	Number of women leaders trained	50	ongoing	Civic education unit

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
	Civic Education	Develop and disseminate IEC materials on Civic education	-	1M	CGI	2022/23	Types and number of IEC materials developed	3	ongoing	Civic education unit
Public participation	Public participation	Establish, train and support ward public participation forums	-	8M	CGI	2022/23	Number of wards public participation forums formed	5	ongoing	Civic education unit

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

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

**Table 37: Significant Capital projects for the financial year 2022/23 - 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	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
<b>Programme 1: General Administration and Support Services</b>										
Administrative affairs										
Bursary and Scholarship	Educational support to county vulnerable student	Provision of bursaries		40M	CGI	2022/23	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	2022/23	Number of policies developed	3	new	Education Department
<b>Programme 2: Early Childhood Development Education (ECDE)</b>										
ECDE Access	Construction of ECDE classrooms	Construction		45M	CGI/partners	2022/23	Number of classroom	40	new	Education Department
	Provision of furniture and learning materials to 40 ECDE centres (10 centres/ward)	Purchase and supply of furniture		10M	CGI/partners	2022/23	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		30M	CGI	2022/23	Number of ECDE centre	174	On-going	Education Department

programme Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated cost	Source of funds	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
<b>Programme 3: Vocational Education and Training</b>										
VTC Access	Equipping of Polytechnic	equipping and staffing		5M	CGI	2022/23	Number of polytechnic equipped	2	On-going	Education Department
VTC Retention										
	Bursary support for vocational students	Provision of bursaries		4M	CGI	2022/23	Number of beneficiaries	200	On-going	Education Department
VTC Quality	Purchase of specialized educational materials	Purchase learning materials,	Use of locally available materials	8M	CGI	2022/23	Number of polytechnics provided with educational materials	4	On-going	Education Department
<b>Programme 4: Sports Development</b>										
Sports performance and management	Talent centre's in garbatulla, lsiolo & mert	Construction equipping & staffing		5M	CGI/partners	2022/23	% Completion	3	new	Sport department
	Construct sports academies	Construction Equipping & staffing		10M	CGI/partners	2022/23	% Completion	1	new	Sport department
Sports Training and competitions	Support of county league and inter-county sport activities	Support of county league and inter-county competition	Environment friendly	5M	CGI	2022/23	No of clubs supported in league and sports competition	20 clubs	new	Sport department

programme Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated cost	Source of funds	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
	Rehabilitation & equipping of sports facilities in all ten wards	Construction equipping & staffing		10M	CGI	2022/23	% Completion	1	new	Sports department
	-Training coaches / Referees	Support coaches & referee training skills		10M	CGI	2022/23	No of coaches/referees trained	35	new	Sport department
<b>Programme 5: Youth Empowerment</b>										
Youth Empowerment and training	County youth empowerment programme	Training and support with revolving fund	Planting trees	2M	CGI	2022/23	Number of youth groups benefiting from the fund and engaged in business	50	Ongoing	Sports department
	Establishment of youth rehabilitation center in Isiolo town	Construction, equipping and staffing	Tree planting	2M	CGI	2022/23	No of youth empowerment center constructed & equipped	1	Ongoing	Partners UNDP, KSG, FCDC, DFID, NYC & Department of youth & sports
<b>Programme 6: Culture and Arts Development</b>										

programme Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated cost	Source of funds	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
Development and Promotion of Culture Marketing and value addition of cultural artefacts	Establishment of cultural centre at Kinna	construction of a cultural centre	To abide by NEMA guidelines.	10M	CGI/partners	2022/23	Number of cultural centre established	1	new	Culture Department
	County culture and art support	Training and supporting with local artist.	Training on natural resources management (NRM)	2M	CGI	2022/23	Number of artists supported	100	New	Culture Department
	Development of county culture data base	Conducting baseline survey to develop county data for culture, heritage and arts.	Use of paperless tech in carrying out the survey.	2M	CGI	2022/23	Number of data base developed	1	New	Culture Department
	Establishment of Isiolo county band	Training and purchasing of equipment.	Use of locally available material	10M	CGI	2022/23	Number of county band established	1	New	Culture Department



programme Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated cost	Source of funds	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
	County cultural festivals	Conduct county cultural festival	Training on natural resources management (NRM)	10M	CGI/partners	2022/23	Number of cultural festival celebrated	5	New	Culture Department
<b>Programme 7: Gender Empowerment</b>										
Gender and Socio-Economic Empowerment	County women empowerment	Training of women on entrepreneurship skills, capital support	Train and create awareness on across cutting issue	5M	CGI/partners	2022/23	Number of women trained on entrepreneurship skills	500	Ongoing	Gender Department
	Enterprise development fund	Support small and micro enterprises owned by women in the county by	Supporting and encouraging enterprises to	<b>10.4M</b>	CGI	2022/23	Number of women benefited from the fund	5000	Ongoing	Gender Department

programme Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated cost	Source of funds	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
		providing them with fund.	embrace green economy.							
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	1M	CGI/partners	2022/23	Number of affected victims	50	New	Gender Department
<b>Programme 8: Social Safety Net</b>										
Social Welfare and vocational rehabilitation services	Establishment of children unit at Isiolo Police station	Construction and equipping of the facility	To abide by NEMA guidelines.	6M	CGI/NG	2022/23	Number of children unit established	2	New	Social Service Department
	Support of Almasi centre	Purchase of special needs equipments (Wheel chairs, clutches, hearing aids)	Equipments that are compliant with green energy.	5M	CGI/partners	2022/23	Provision of materials purchased	1	Ongoing	Social Services Department

programme Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated cost	Source of funds	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
	Support of PLWD Within the county	Entrepreneurial training and provision of capital funds	Use of locally available material	6.5M	CGI/partners	2022/23	Number of PLWD accessing the fund. No of PWDs trained.	100	Ongoing	Social Service Department
	Street families rehabilitation within isiolo town	Rehabilitation & skill development and linking to their families/relatives	Train and create awareness on across cutting issue	5M	CGI/partners	2022/23	Number of street families rehabilitated	50	New	Social Service Department

**Non- Capital Projects**

**Table 38: Non-Capital projects for the financial year 2022/23- 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	Time Frame	Key performance indicators	Targets	Status	Implementing Agency
<b>Programme 4: Sports Development</b>										
Sports Training and competitions	Support of county and inter-county sport activities	-Support of sport activities - Training coaches / Referees	Tree planting	10M	CGI/partners	2022/23	Number of competitions held  Number of coaches trained	2  100	On-going	Sports department
<b>Programme 5: Youth Empowerment and training</b>										
Youth Empowerment	County youth empowerment programme	Youth empowerment support with revolving fund	Training on natural resources management (NRM)	10M	CGI	2022/23	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 from drug substance abuse within isiolo town	Rehabilitate, train and empower with skills	Train and create awareness on across cutting issue	5M	CGI	2022/23	Number of rehabilitated youths and empowered with skills	100	New	Youth Department
<b>Programme 2: Early Childhood Development Education (ECDE)</b>										

ECDE Quality Support	In service Training of 100 ECDE Teachers county wide	Training of ECDE teachers		5M	CGI/Partners		Number of staffed trained	30	-ongoing	Education Department
<b>Programme 8: Social Safety Net</b>										
Social Welfare and vocational rehabilitation services	Support of PLWD Within the county	Entrepreneurial training and provision of capital grants	Use of locally available materials	4M	CGI/partners	2022/23	Number of PLWD supported	100	Ongoing	Gender 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
<b>Accounting, Financial Reporting and Audit</b>	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)
<b>Revenue</b>	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
<b>Economic Planning and Budgeting</b>	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

Sub Sector	Development Needs	Priorities	Strategies
			Baseline surveys to support the M& E and disseminate results to the relevant stakeholders Training for sector working groups (SWG) and stakeholders on ADP progress reports and M&E.
<b>Supply Chain Management</b>	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
<b>Donor Coordination Unit</b>	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"> <li>-Establishment of the County Policing Authority (CPA) and Undertake Community Policing Initiatives</li> <li>-Empowering traditional negotiations, committees and other customary systems initiatives in managing conflicts</li> <li>-Intra and Inter County Peace Dialogues</li> <li>- Tap into inter-county peace blocks i.e. Amaiya peace triangle</li> <li>-Implementation of Isiolo county action plan on countering violent extremism</li> <li>-Develop legal and policy framework on peace building and conflict management</li> </ul>	<ul style="list-style-type: none"> <li>- Implement Isiolo County Action Plan Countering Violent Extremism</li> <li>- Tap into inter-county peace blocks i.e. Amaiya peace triangle</li> <li>- Establishment of the County Policing Authority (CPA) and Undertake Policing Initiatives</li> <li>- Empowering traditional set ups/ and other customary initiatives in managing conflicts</li> <li>- Revitalization and enforcement of community peace declarations and agreements</li> <li>- Intra and Inter County Peace Dialogues.</li> </ul>
<ul style="list-style-type: none"> <li>-Establishment, Training and support county civic Education and public participation forums in wards</li> <li>-Devolve complaint redress mechanism to ward level</li> <li>-Continuous development of civic education IEC materials</li> </ul>	<ul style="list-style-type: none"> <li>-Establishment of public participation structures at ward level</li> <li>-Devolved complaints redress mechanism</li> <li>-Production and provision of IEC materials</li> <li>-Women leadership training</li> <li>-Media and communication</li> </ul>



<ul style="list-style-type: none"> <li>-Roll out ward quarterly civic education and public participation forum</li> <li>-Maintenance and update of public engagement website</li> <li>-Citizen engagement through social media and local FM stations</li> <li>-County civic education curriculum</li> </ul>	
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### 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	<ul style="list-style-type: none"> <li>Improve response to disasters</li> <li>Enhance drought resilience and climate change adaptation</li> <li>Enhance Risks and disaster management</li> <li>Enhance and ensure security surveillance</li> </ul>	<ul style="list-style-type: none"> <li>Protection of livelihoods vulnerable households during disasters</li> <li>Rapid response to disaster and calamities</li> <li>Zoning disaster prone areas</li> <li>Develop and Enforce the County Laws and other delegated legislation</li> <li>Provide drought and climate change information;</li> </ul>	<ul style="list-style-type: none"> <li>Development of a county disaster risk management policy</li> <li>Develop disaster response capacity;</li> <li>Build plan employees capability to respond professionally to disasters;</li> <li>Ensure disaster management is understood throughout the county units</li> </ul>
ICT	<ul style="list-style-type: none"> <li>Promotion of County information technology and communication (ICT) services</li> </ul>	<ul style="list-style-type: none"> <li>Internet connectivity</li> <li>Access to computing facilities</li> <li>Develop Isiolo County ICT policies and legal frame work</li> <li>Establish ICT infrastructure</li> <li>Establishment of resource centers</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen ICT Infrastructure and software systems to support operations</li> <li>Collaborations with relevant agencies to expand ICT infrastructures</li> </ul>

Finance & Economic Planning

Table 39: Capital projects for the 2022/23- 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
<b>Programme1: General Administration Planning and Support Services</b>									
Administrative Support Services	Construction of County Head Quarters phase III	Construction		121M	CGI/NG	Proportion of county headquarter office constructed	100%	On-going	County Treasury
<b>Programme 2: Revenue Enhancement</b>									
	Revenue Access Roads	Opening up of sand access roads	Adherence to environmental safe guards	3M	CGI	Number of access roads opened	3	ongoing	County Treasury

**Table 40: Non-Capital Projects 2022/23- Finance & Economic Planning**

Sub Programme	Project name Location	Description of Activities	Green Economy consideration	Estimated cost	(Ksh.)	Time frame	Performance indicator	Targets	status	Implementing Agency
Accounting and reporting services and auditing	Building Capacity of staff on PFM acts	Trainings of staff and communities on PFM, in service		3M	CGI	2022/23	Number of county personnel trained on PFM	50	New	County Treasury
Monitoring and Evaluation Services	Conduct baseline surveys on public level of	Collection of data, analysis of data, collation		2 M	CGI & partners	2022/23	Number of baseline survey conducted	1	ongoing	County Economic Planning unit
	Monitoring and Evaluation Reporting Appraisal	Preparation of Annual and Quarterly reports Dissemination of materials Impact assessment reports		14M	CGI & partners	2022/23	Number of quarterly reports prepared	4	On – going	County Economic Planning unit
Planning and Budgeting	Preparation of the budget and the plans	Development of the budget and the plans as per the PFMA		18M	CGI	2022/23	Number of plans and budgets prepared	all	ongoing	County Planning unit
Planning and budgeting	Conduct feasibility studies	Undertake research		12M	CGI	2022/23	Number of surveys conducted	3	On going	County Planning unit

**Table 41: Non Capital Projects 2022/23- Cohesion**

Subprogram	Project Name	Description of activities	Green economy considerations	Estimated cost	Source of funds	Time Frame	Key performance indicator	Target	Status	
<b>Programme 1: Peace, Cohesion and Conflict resolution</b>										
Peace Education, Advocacy and Research	Peace building	Facilitate intra and inter-ethnic peace building and reconciliation		7M	CGI/partners	2022/23	No. 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	10M	CGI	2022/23	No of training participants	300	New	Cohesion
	Peace Education, advocacy and research	-Support local art and talent that promotes cohesion and	-	2M	CGI	2022/23	- No. of initiatives on Art and talent	1	New	Cohesion
	Peace Education, advocacy and research	Build the capacity of teachers and education stakeholders on the	-	2M	CGI	2022/23	-No. of teachers and education stakeholders trained.	100	New	Cohesion
	Peace Education, advocacy and research	Design, develop and disseminate publicity materials to promote	-	3M	CGI	2022/23	No. and types of Publicity materials developed	5	New	Cohesion
	Conflict prevention, management and resolution	Conflict management	Conduct inter-ethnic exchange visits to	-	10M	CGI	2021/22	-No. of exchange visits conducted	1	New
Conflict management		Support and participate in community and	-	3M	CGI	2021/22	-No. Of cultural events and festivals supported	1	New	Cohesion

**Table 42: Non- Capital Projects 2021/22- Special Programmes**

<b>Programme 1: Disaster Risk Management</b>										
<b>Objective: To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities</b>										
<b>Outcome: Improved livelihood of vulnerable groups</b>										
<b>Sub Programme</b>	<b>Project name, location/ward</b>	<b>Description of activities</b>	<b>Green economy</b>	<b>Cost</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Key performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
Disaster Awareness, preparedness and Management	Integration of disaster risk response plans and policies in Isiolo County	Mechanism for citizen response to disasters	Adherence to environmental standards	1,000,000	CGI	2022/2023	Proportion of citizens responding in-time to impending disaster warnings	10%	Ongoing	Special Programmes
	Disaster mitigation fund	Budget allocation to disaster mitigation fund	Adherence to environmental standards	40,000,000	CGI	2022/2023	Amount allocated to Disaster mitigation fund	40M	Ongoing	Special Programmes
	Establishment of a rescue centre	Construction of a rescue centre	Adherence to environmental standards	15,000,000	CGI	2022/2023	Number of rescue centres constructed	1	New	Special Programmes
	Establish disaster and emergency Committee at ward levels and conduct training	Establish disaster and emergency Committee at ward levels and conduct training	Adherence to environmental standards	2,000,000	CGI	2022/2023	Number of meetings held	10	New	
	Identify and purchase emergency tools and implements	Identify and purchase emergency tools and implements	Adherence to environmental standards	10,000,000	CGI	2022/2023	Number of tools purchased			

	knapsack spray, doozer, shovels, axes NFI food stock piling, at remote centres by vendors	knapsack spray, doozer, fire extinguishers, shovels, axes NFI food stock piling, at remote centres by vendors								
	Procure and install fire extinguishers at strategic places (prevention)	Procure and install fire extinguishers at strategic places (prevention)	Adherence to environmental standards	5,000,000	CGI	2022/2023	Number of fire extinguishers installed	100		
	Train emergency committee on first aid and emergency on relief management	Train emergency committee on first aid and emergency on relief management	Adherence to environmental standards	1,000,000	CGI	2022/2023	Number of people trained	1000		
	Establish and train voluntary workers and youth on disaster management.	Establish and train voluntary workers and youth on disaster management.	Adherence to environmental standards	500,000	CGI	2022/2023	Number of youths trained	500		
	Publish disaster policies	Publish disaster policies	Adherence to environmental standards	1,000,000	CGI	2022/2023	Number of policies published	300		

	Coordination and facilitation on county resource mobilization	Coordination and facilitation on county resource mobilization	Adherence to environmental standards	500,000	CGI	2022/2023	Number of meetings held on resource mobilization	5		
	Advocacy on preparedness and respond to emergencies	Advocacy on preparedness and respond to emergencies	Adherence to environmental standards	500,000	CGI	2022/2023	Number of meetings	3		
	Establish county warehouse for county to stock pile non food items	Establish county warehouse for county to stock pile non food items	Adherence to environmental standards	5,000,000	CGI	2022/2023				

### 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"><li>- Governance physical infrastructures support</li><li>- Reporting mechanism of county programmes</li></ul>	<ul style="list-style-type: none"><li>- Construction of Sub County Offices.</li><li>- Establishment of reporting mechanism under office of governor</li></ul>	<ul style="list-style-type: none"><li>- Construction of Sub County Offices</li><li>- Formation of delivery unit</li></ul>



**Table 43: Non-Capital Projects 2022/2023- 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
<b>Programme 2: County Governance and coordination affairs</b>								
Executive Support Services								
Monitoring and Evaluation mechanism	Strengthening of GDU	county departmental annual performance forum	4M	CGI/ Partners	Number of forums	1	Ongoing	GDU
	Strengthening of the county Efficiency M & E	Undertake efficiency M & E	3M	CGI/ Partners	Number of equipment's purchased	assorted	New	GDU
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

### **3.1.9 The 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"> <li>- Provide an enabling environment for the assembly to function effectively and efficiently.</li> <li>- To ensure quality representation</li> <li>- To establish adequate capacity to develop necessary County legislation</li> <li>- To provide adequate oversight to the executive</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building of County Assembly Members on oversight, legislation and representation function</li> <li>- Drafting bills in consultation with County Departments</li> </ul>

**Table 44: Capital Projects 2022/23- County Assembly**

<b>Programme 1: General Administration, Planning &amp; Support</b>										
<b>Objective: Provide Adequate Space and Conducive Working Environment</b>										
<b>Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance</b>										
<b>Sub Programme</b>	<b>Project name, location/ ward</b>	<b>Description of activities</b>	<b>Green economy</b>	<b>Cost</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Key performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
Physical Infrastructure development	Construction of County chamber			80M	CGI		% completion of County Assembly Chamber	70%	Ongoing	County Assembly

**Table 45: Non-Capital Projects 2022/2023- County Assembly**

<b>Programme 2: Legislation and Oversight</b>										
<b>Objectives: To strengthen the Legislative capacity, oversight and representation function of the County Assembly</b>										
<b>Outcome: Enhanced democracy and good governance</b>										
<b>Sub Programme</b>	<b>Project name, location/ ward</b>	<b>Description of activities</b>	<b>Green economy</b>	<b>Cost</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Key performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
Legislative and committee Services	Regulated environment in the county			5M	CGI	2022/2023	Average number of bills debated and passed annually	5	Ongoing	County Assembly
<b>Programme 3: Citizen Engagement</b>										
<b>Objective: Enhance citizen engagement in the decision of the County Assembly</b>										
<b>Outcome: informed citizenry that actively participate in the decisions that affect them</b>										
Public participation	Improved public participation and public ownership of budget process			5M	CGI	2022/2023	% annual reduction in community complaints	10%	ongoing	County Assembly

### 3.2 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

### 3.3 Payment of Grants, Benefits and Subsidies

**Table 46: 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	100M	County Executive Employees	Insurance Cover
User Fee Foregone	Health Services	3.4M	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	Health Services	26.5M	All Health Facilities	Improve healthcare in the county
Climate Smart Agriculture	Agriculture & Livestock	343.9M	Farmers, groups	To increase food security
Bursary	Education	50M	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
Sweden Agricultural Sector Development Support Programme (ASDSP)	Agriculture	27.4M	Farmers, groups	To increase food security

## SECTION FOUR RESOURCE ALLOCATION

### 4.0 Resource Allocation Criteria

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

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

### 4.1 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three

**Table 47: Summary of proposed budget by Programme**

Sector	Sub sector	Programme	Total (Millions)	
Agriculture & Livestock	Agriculture	Sustainable Agricultural land use and environmental management	198.55	
		Crop Development and Management	12	
		Agribusiness and Information Management	245	
		<b>Sub- Total</b>	<b>455.55</b>	
	Livestock	Veterinary Services	Livestock Production	294
			Fisheries development	157
				30.5
		<b>Sub- Total</b>	<b>481.5</b>	
Water & Environment	Water	Water supply and storage services	206	
		Sanitation Services Development And Management	94	
		<b>Sub- Total</b>	<b>300</b>	
	Environment	Energy and climate change	29.5	
		Environment, natural resource and waste management	5	
		<b>Sub-total</b>	<b>34.5</b>	
	Health Services		General Administration, Planning and Support Services	32.5
		Curative health Services	190	
		Preventive and Promotive Health Services	52	
<b>Sub-Total</b>		<b>274.5</b>		



Sector	Sub sector	Programme	Total (Millions)	
Lands, Physical Planning, Roads , Public Works and Urban Development	Lands	Land Management and Information	5	
		Land Survey and land use planning	16	
		<b>Sub-Total</b>	<b>21</b>	
	Roads	Road improvement, accessibility, Logistic and connectivity	153	
	Public Works and Urban development			50
		Public Works Improvement		
	Housing and Urban Development			
			293.58	
Tourism & Trade, PSM	Tourism	Tourism ;Promotion and Development		
		<b>Sub- Total</b>	45	
	Trade Development and Promotion	Trade Development and Promotion	<b>45</b>	
		Cooperative development	20	
		Industrial Development	5	
		<b>Sub- Total</b>	12	
	Public Service Management			<b>37</b>
		Public Service Management and Transformation		
		Civic Education		
		ICT infrastructure development		
	<b>Sub- Total</b>		41	
Education, Youth, Sports, Gender, Culture and Social Services	Education		19	
		General Administration and Support Services		
		Early Childhood Development Education (ECDE)	10	
		Vocational Education and Training		
		<b>Sub- Total</b>		
	Youth & Sports	Sports Development	45	
		Youth Empowerment and training	90	
		<b>Sub- Total</b>	17	
	Gender, Culture & social Services	Culture and Arts Development	<b>152</b>	
		Gender Empowerment	75	
Social Safety Net		4		
<b>Sub- Total</b>		<b>79</b>		
Finance & ICT	General Administration Planning and Support Services		34	

Sector	Sub sector	Programme	Total (Millions)
Finance, Economic Planning, ICT, Special Programme and Conflict Resolution		Revenue Enhancement	16.4
		Public Financial Management	26.5
		<b>Sub- Total</b>	<b>76.9</b>
	<b>Economic Planning</b>	Economic Policy Formulation, Planning and Management	121
		<b>Sub- Total</b>	3
			3
	<b>Peace Cohesion &amp; conflict resolution</b>		<b>127</b>
		Peace, Cohesion and Conflict resolution	56
			<b>56</b>
		<b>Sub- Total</b>	
	<b>Special Programmes</b>	Disaster Risk Management	37
		<b>sub-total</b>	
County Executive	<b>Office of the governor &amp; Deputy</b>	County Devolved Administration Affairs	
		County Governance and coordination affairs	81
		<b>Sub- Total</b>	
County Assembly	<b>County Assembly</b>	General Administration, Planning & Support	7
		Legislation and Oversight	8
		Citizen Engagement	<b>15</b>
		<b>Sub- Total</b>	80
<b>GRAND TOTAL</b>			<b>2,936</b>

### 4.3 Proposed budget by Sector/ sub-sector

Table 48: 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	691,716,771	13%
Water, Energy, Environment Natural Resource and Climate Change	223,972,030	4%
Health Services	1,417,315,659	26%
Lands, Urban Planning Roads, Transport and public works	244,442,086	4%
Tourism, Wildlife, Trade, Public Service and County Administration	389,569,140	7%
Education, vocational training, youth, sports, culture and social service	405,719,802	7%
Finance, Economic Planning, ICT and Conflict Resolution	1,143,495,132	21%
Office of the Governor and Deputy Governor	449,879,713	8%
County Assembly Services	549,382,787	10%
<b>Total</b>	<b>5,515,493,120</b>	<b>100%</b>

### 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		we shall revise again the macro framework and the Medium Term Sector Ceilings in the 2020/21 Budget
Local revenue shortfalls that continue to pose a fiscal risk	Expanded county own Revenue streams	<ul style="list-style-type: none"> <li>- Automation and creation of efficiency in revenue collection, management and reporting.</li> <li>- Revenue Collection legislation</li> <li>- Revenue Clinics to sensitize tax payers on the importance of self-compliance</li> <li>- Profiling of revenue sources</li> </ul>
Adverse Weather Conditions	Favorable Weather Conditions	<ul style="list-style-type: none"> <li>- Setting up disaster and emergency funds to address the weather changes effects and impacts</li> </ul>
Impact of insecurity on tourism	Prevailing Security	<ul style="list-style-type: none"> <li>- Partner with the National Government in managing security issues in the County.</li> </ul>
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"> <li>- Building capacities of the existing staff and recruitment of new staff</li> </ul>
Political Stability	Enhanced political stability	<ul style="list-style-type: none"> <li>- Be result-oriented and accountable to the public</li> </ul>
Pending bills from the implementation of previous CIDP	-	<ul style="list-style-type: none"> <li>- Strict adherence to plans and budgets</li> </ul>

## 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 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**

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

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

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

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



Committee	Membership	Roles and Responsibilities	Frequency of Meetings
		database of M&E (annual progress reports, ADPs, findings and recommendations, meta-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.	<ul style="list-style-type: none"> <li>- Reports directly to the Governor's Office on service delivery and accountability issues to drive CIDP implementation and results.</li> <li>- Provides real-time information for use by the CoMEC.</li> <li>- Governor's office and chief officers do not need to wait for CoMEC vetted and approved reports to know the status of service delivery.</li> <li>- However, the CoMEC is responsible for final vetting of reports for release to recipients</li> </ul>	

**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 been achieved or are on course. Reports will be prepared and submitted to the County Planning Unit (CPU) in order prepare progress reports.

County, Sector and Sub-county Quarterly Monitoring and Evaluation Reports will be prepared and submitted on 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 Annual Progress Report. These reports will outline in summary from 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;

**Table 49: Monitoring and Evaluation Matrix**

Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/ output Indicators (2020/21)	Measurable Outcome/ output Targets (2022/2023)	Remarks
<b>Agriculture, Livestock &amp; Fisheries Development</b>						
<b>Programme 1 : Sustainable Agricultural Land Use and Environmental Management</b>						
<b>Objective:</b> Promote Water and soil appropriate technologies for optimum crop production						
<b>Strategic Outcome:</b> Improved and sustained Agricultural production						
Rehabilitation and Expansion of Irrigation Schemes	Solarization of MalkaDaka irrigation in GarbaTulla Ward			Acreage under irrigation	80%	
	Establishment of Gafarsa Irrigation Scheme			Acreage under irrigation	40%	
	Design and construction of small irrigation units in Kinna with water efficient technologies, Installation drip irrigation systems, farm ponds, Drilling of boreholes driven on solar system Purchase of water pumps for farmers in Cherab Farmers training			Acreage under irrigation	70%	
Agricultural mechanization Services	Establish AMS	Number of AMS established	1	0	1	
	Provide AMS Services through	Area ploughed	% increase in crop acreage under irrigation	299.9nHa	400Ha	

Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2020/21)	Measurable Outcome/ output Targets (2022/2023)	Remarks
	subsidized ploughing.	Number of farmers benefits from subsidized services				
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/output indicators	Baseline Outcome/output Indicators (2020/21)	Measurable Outcome/ output Targets (2022/2023)	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 slaughter facilities	Number of slaughter house renovated	Number of clean and hygienic slaughter facilities in place	1	4	With private sector support

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
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/output indicators</b>	<b>Baseline Outcome/output Indicators (2020/21)</b>	<b>Measurable Outcome/output Targets (2022/2023)</b>	<b>Remarks</b>

**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**

<b>Urban water supply and storage services</b>	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	

<b>Rural water supply and storage services</b>	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)				
<b>Livestock water services</b>	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 <sup>3</sup> /day/year	9,000 m <sup>3</sup> /day	9,500 m <sup>3</sup> /day	To be measured as part of rural water supplies developed for livestock
			Reduced livestock trekking distance in km to water sources	25Km	18Km	
<b>Water Resources Management</b>	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	100Number public consultations	Proportion of rural population aware of new water policy and water laws	30%	70%	

	Form rural water supply and sanitation services company	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 (2019/20)	Measurable Outcome/ output Targets (2022/2023))	Remarks
<b>Urban Sewerage Services</b>	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				
<b>Rural sanitation Services</b>	Construction of toilets and	20Number of double door sanitation facilities	Proportion of households with access	40%	52%	To be determined at rural water supplies

	bathrooms for both Genders and people with disability at all water points	put up(toilet and bathroom	to individual or shared toilet facilities			
<b>Programme Name: Energy and Climate Change</b>						
<b>Objective: To enhance access to climate friendly and reliable energy that is responsive to climate change drivers while also promoting economic growth</b>						
<b>Strategic Outcome: Access to environmentally sound and affordable energy</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>Energy Supply</b>	Construction of 2 solar mini-grids	Solar mini-grids constructed	Proportion of citizens with access to affordable energy	5%	30%	
	Installation of stand-alone green solar energy PV systems on Community facilities	Wind powered mills installed in sericho ward	Proportion of citizens with access to affordable energy	5%	30%	
	Promotion of low-end solar devices	Promotion campaign	Number of promotion campaigns	10%	40%	
	Installation of wind powered mills	Installation of wind powered mills in sericho ward	Number wind powered mills installed	0	30%	
	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)	Number. of improved Jikos provides	0	1000 HH	
<b>Climate Change adaptation and Mitigation</b>	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%	



<b>Energy</b>	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%	
<b>Environmental conservation</b>	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/ Gulley plugging	Sites/gulley plugging rehabilitated	Size(in acres) of eroded land rehabilitated	0	20	
	Mapping, Fencing and protection of Cemeteries-LMD, Garbatulla	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%	
	Protection of water catchment area/ Isiolo river	Planting of bamboos and other tree species along the river banks	Number of bamboo trees planted	10%	60%	
<b>Solid waste management</b>	Establishing of a dumpsite in Merti and Garba-tulla	Establishing of a dumpsite in Merti and Garba-Tulla	Number of dumpsites established	20	50	
	Purchase and installation of refuse receptacles	Purchase and installation of refuse receptacles at Kinna and Merti	Number of refuse receptacles installed	0	10	
<b>Natural resources</b>						
	Conserve and protect springs and catchment areas	Springs and catchment areas conserved	Number of wards with access to water catchment areas	3	5	
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>

<b>Health Services</b>						
<b>Programme Name: General Administration, Planning and Support Services</b>						
<b>Objective: To Improve Health Care Service Delivery</b>						
<b>Outcome: Improve Service Delivery And Provide Supportive Function To The County Health Sector And Strengthen Collaboration With Health-Related Sectors</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
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	
<b>Programme Name: Curative And Rehabilitative Health Services</b>						
<b>Objective: Provide Essential Health Services</b>						
<b>Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services</b>						
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	
<b>Programme Name: Preventive and Promotive Health Services</b>						
<b>Objective: Enhance Essential Health Services Provision While Reducing The Burden Of Violence And Injuries</b>						
<b>Outcome: Reduced Morbidity And Mortality And Improved Access To Health Services</b>						
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 employed	Number of counsellors employed	0	5	
		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 CUs	Yamaha motorcycles for functional CUs procured	Number of Yamaha motorcycles for functional CUs procured	0	10	
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/output indicators</b>	<b>Baseline Outcome/ output Indicators (2019/20)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>Lands, Urban Planning, Roads, Transport and public works</b>						

<b>Programme Name: Land Survey and land use planning</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2019/20)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
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	
<b>Programme Name: Road improvement, accessibility, Logistic and connectivity</b>						
<b>Objective: To improve accessibility and movement in the county</b>						
<b>Outcome: Improved Mobility and Reduced Travel Time</b>						
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	
<b>Programme Name: Public Works Improvement</b>						
<b>Objective: To improve drainage, street lighting and other Public Works</b>						
<b>Outcome: Improved public safety Outcome: Improved public safety</b>						
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%	
<b>Programme Name: Housing and Urban Development</b>						
<b>Objective: Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo</b>						
<b>Outcome: Provision of socio-economic facilities and better and affordable housing for people residing in slums and informal settlements</b>						
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	
<b>Programme Name: : Land Management and Information</b>						
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	
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>Tourism, Wildlife, Trade, Public Service and County Administration</b>						
<b>Programme 1: Tourism Promotion and Development</b>						
<b>Objective: To increase tourists arrivals and earnings for the County's Economic Development</b>						
<b>Outcome: Increased Tourism Contribution to the County Economy</b>						
Development and promotion of niche	Camp sites development	Improved Campsites	Number of operational and secure campsites	3	4	

<b>tourism products and services</b>							
<b>Tourism Infrastructure Development</b>	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%		
<b>Programme 2: Community Conservancy</b>							
<b>Objective: Increased Diversity in Tourism Products</b>							
<b>Outcome: Increased Income to the Community</b>							
<b>Community conservancy development and management</b>	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%		
<b>Programme 1: Wildlife and Ecological Management</b>							

<b>Objective: Increase wildlife conservation</b>						
<b>Outcome: Increased wildlife conservation</b>						
<b>Wildlife Protection</b>	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%	
<b>Programme 1: Trade Development and Promotion</b>						
<b>Objective: To promote trade, broaden internal base and markets as well as undertake County branding</b>						
<b>Outcome: Increased contribution of commerce to the county economy</b>						
<b>County Trade Development</b>	Establish industrial park in Isiolo town	industrial park established	Number of industrial parks developed	1	1	<b>new</b>
<b>Fair Trade and Consumer Protection</b>	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	<b>on-going</b>
<b>County Trade Development</b>	Trade fair at sub-counties, exhibitions	trade fair conducted	Number of trade fair conducted	<b>0</b>	<b>3</b>	<b>new</b>
<b>trade development</b>	policies development	policies developed	Number of policies developed	<b>0</b>	<b>4</b>	<b>on-going</b>
	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	<b>1600</b> <b>1000</b>	<b>10%</b>	
<b>Programme Name 7: Co-operative Development</b>						
<b>Objective: To promote viable and sustainable co-operative movement for development</b>						
<b>Outcome: Increased wealth creation and accumulation</b>						
				<b>64</b>	<b>15%</b>	



<b>Cooperative societies development and promotion</b>	cooperative and enterprise revolving funds	supported cooperative societies	% increase in number of stable and performing societies no of women led cooperative society supported	<b>0</b>	<b>4</b>	
		supported groups	Number of groups supported	<b>0</b>	<b>10</b>	
<b>Programme 3: Industrial Development</b>						
<b>Objective: To stimulate industrial development through value addition and create enabling environment for investment</b>						
<b>Outcome: Increased Contribution of Industry to the County Economy</b>						
<b>industrial development</b>	operational county industrial centre		Number of operational county industrial centre	<b>0</b>	<b>1</b>	
	equipments procured for youth, women and PWD's		Number of industrial equipments procured	<b>0</b>	<b>20</b>	
<b>industrial development park</b>	industrial park developed		% of completion level	<b>0</b>	<b>30%</b>	

<b>Public Service Management and County Administration</b>						
<b>Programme Name: Public Service Management and Transformation</b>						
<b>Objective: To Transform Quality and Efficiency of Public Service Delivery</b>						
<b>Strategic Outcome: Efficient Public Service delivery by competent employees and streamlined Management System</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>Human resource /personnel management</b>	-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%	
<b>Human resource development</b>	-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%	
<b>Performance management</b>	-Establishment of a modern customer care desk	-Modern customer care desk established	-Proportion of county staff satisfied with governance in the county	10%	30%	

<b>Programme Name: County Governance and coordination affairs</b>						
<b>Objective:</b> Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans						
<b>Strategic Outcome:</b> Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome / output Indicators (2019/20)</b>	<b>Measurable Outcome/ output Targets (2021/2022)</b>	<b>Remarks</b>
<b>Physical infrastructure development</b>	Construction of ward offices in Ngaremara,	Ward offices constructed in Ngaremara,	Proportion of citizens with access to county services	5%	40%	
<b>Coordination of devolved ministries support services</b>	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%	
<b>Ward development support services and engagement</b>	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%	
<b>Education, vocational training, youth, sports, culture and social service</b>						
<b>Programme 1: Sports Development</b>						
<b>Objective: To Improve Sports Performance in the County</b>						
<b>Strategic Outcome: Excellence in sports performance</b>						
<b>Sports performance and management</b>	Construction of Isolo stadium	Stadium constructed	% of Stadium constructed	100%	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
<b>Sports Training and competitions</b>	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 youths earning from sports abroad	10%	20%	The number of youth earning from sports increase
<b>Programme Name2: Youth Empowerment and training</b>						

<b>Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of county development</b>						
<b>Outcome: Increased participation of youth in county development</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/output indicators</b>	<b>Baseline Outcome Indicators (2020/21)</b>	<b>Measurable Outcome Targets (2022/2023)</b>	<b>Remarks</b>
<b>Youth Empowerment</b>	Support of county youth	Number of youth benefiting from business enterprise	Proportion of youths segregated by gender accessing new employment opportunities	15%	40%	
<b>Youth and drugs and alcohol abuse</b>	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%	
<b>Programme 3: General Administration and Support Services</b>						
<b>Objective: To improve work environment for effective service delivery</b>						
<b>Outcome: Improved Working Environment</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>Administrative affairs</b>	Rent/ construction	Number of offices established	% satisfaction by employer of education sector staffs	10%	30%	Giving space for staffs
<b>Bursary and Scholarship</b>	Provision of bursaries	Number of student benefiting	Proportion of students from poor families receiving bursaries for tertiary education	30%	50%	Increase in bursary beneficiaries
<b>Policy development</b>	Development of policies	Number of policies developed	Number. of policies developed on education, PWDs, youth, gender, sports and culture	10%	45%	

<b>Programme 4: Early Childhood Development Education (ECDE)</b>						
<b>Objective: Increased access to quality Early Childhood Education (ECE)</b>						
<b>Outcome: Increased retention, transition rate, and reduced absenteeism,</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>ECDE Access</b>	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%	
<b>ECDE Retention Support Services</b>	Provision of feeding programme in all ECDE centers	Number of beneficiaries	% decrease in dropout rate	0	25%	
<b>ECDE Quality Support</b>	Training of ECDE teachers	Provision of materials	% increase in ECDE teacher trainees' enrolment	10%	50%	
<b>Finance, Economic Planning, ICT and Conflict Resolution</b>						
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Objective: To provide leadership and policy direction for effective service delivery</b>						
<b>Outcome: Improved service delivery</b>						
<b>Administrative Support Services</b>	Construction of County Head Quarters phase 1	Construction of county headquarters	Proportion of county headquarter office constructed	0%	70%	
<b>Programme 2: Revenue Enhancement</b>						
<b>Objective: To Increase county revenue</b>						
<b>Outcome: enhanced county revenues</b>						
<b>Internal revenue Enhancement</b>	Revenue Automation	acquisition of revenue system and maintenance	Number of systems Procured and installed	0	1	
<b>Programme 3: Economic, Planning, Policy Formulation and Budgeting</b>						

<b>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</b>						
<b>Outcome: Enhanced informed results-based planning and budgeting.</b>						
<b>Community Empowerment</b>	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	
<b>Programme 4: Public Financial Management</b>						
<b>Objective: To increase the reliability, stability and soundness of the financial statements</b>						
<b>Outcome: A transparent and accountable system for the management of public resources</b>						
<b>Accounting and reporting services and auditing</b>	Building Capacity of staff on PFM acts	Trainings of staff and communities on PFM	Number of county personnel trained on PFM	50	135	
<b>Programme Name: Peace, cohesion and conflict resolution</b>						
<b>Objective: Build and strengthen the capacity of institutions and the public in fostering national and identity and values</b>						
<b>Strategic Outcome: A County culture and value system that upholds and inspires a Kenyan identity</b>						
<b>Sub Programme</b>	<b>Activities</b>	<b>Measurable Outputs</b>	<b>Key Measurable Outcome/ output indicators</b>	<b>Baseline Outcome/ output Indicators (2020/21)</b>	<b>Measurable Outcome/ output Targets (2022/2023)</b>	<b>Remarks</b>
<b>Peace Education, Advocacy and Research</b>	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 building	Number of participants trained in all the ten wards	% increase in population that participate and own peace building process	30%	50%	

	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%	
<b>Conflict prevention, management and resolution</b>	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%	
<b>Programme Name: Civic Education and public participation</b>						
<b>Objective: To Enhance Empowerment and Participation of the public in Matters of Development</b>						
<b>Strategic Outcome: An informed, empowered, accountable and democratic society</b>						
<b>Civic Education</b>	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%	Socio cultural 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%	
<b>Programme 1: Disaster Risk Management</b>						
<b>Objective: To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities</b>						
<b>Outcome: Improved livelihood of vulnerable groups</b>						
Sub Programme	Activities	Measurable Outputs	Key Measurable Outcome/ output indicators	Baseline Outcome/ output Indicators (2020/21)	Measurable Outcome/ output Targets (2022/2023)	Remarks
<b>Disaster Awareness, preparedness and Management</b>	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	
<b>Programme 2: ICT Infrastructure Development</b>						
<b>Objective: To ensures access to efficient, reliable and affordable ICT services</b>						
<b>Outcome: Expansion and connected Sub-county offices to the County network infrastructure</b>						
<b>County information and communication services</b>	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%	
<b>Office of the Governor</b>						
<b>Programme Name: Programme Name: County Devolved Administration Affairs</b>						



<b>Administrative Support development</b>	Construction of Sub County Offices	Sub County Offices constructed and equipped	Number of offices constructed and equipped	0	2	
<b>Executive Support Services</b>	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	
<b>Monitoring and Evaluation mechanism</b>	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	
<b>Intergovernmental Relations</b>	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	
<b>County Assembly</b>						
<b>Programme 1: General Administration, Planning &amp; Support</b>						
<b>Objective: Provide adequate space and conducive working environment</b>						
<b>Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance</b>						
<b>Physical Infrastructure development</b>	Construction of chamber	Construction of chamber	% completion of chamber		30 %	
<b>Programme 2: Legislation and Oversight</b>						
<b>Objectives: To strengthen the Legislative capacity, oversight and representation function of the County Assembly</b>						
<b>Outcome: Enhanced democracy and good governance</b>						
<b>Legislative and committee Services</b>	Regulated environment in the county		Average number of bills debated and passed annually		30 %	
<b>Programme 3: Capacity Building</b>						

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

**Table 50: Development Budget Summary per Sector**

<b>Sector/Sub-sector name</b>	<b>Amount (Ksh. Millions)</b>	<b>Ceilings(Millions)</b>	<b>Expected deficit/surplus(Millions)</b>
Agriculture, Livestock and Fishery Development	943.05	513	(430)
Water, Energy, Environment Natural Resource and Climate Change	334.5	1,327	993
Health Services	274.50	171	(104)
Lands, Urban Planning Roads, Transport and public works	517.58	178	(339)
Tourism, Wildlife, Trade, Public Service and County Administration	152	25	(127)
Education, vocational training, youth, sports, culture and social service	307.9	142	(165)
Finance, Economic Planning, Cohesion and Special Programme	301	820	519
Office of the Governor and Deputy Governor		-	-
County Assembly Services	90	83	(7)
<b>Total</b>	<b>2,930</b>	<b>2,066</b>	<b>(864)</b>