REPUBLIC OF KENYA

COUNTY GOVERNMENT OF ISIOLO

_____

COUNTY ANNUAL DEVELOPMENT PLAN
(CADP)
FOR THE FINANCIAL YEAR
2023/2024

_____ _____

APRIL 2023

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

CORE VALUES

- **Inclusive Engagement**: We practice equity and equality and engage all stakeholders in establishing the development needs and priorities to inform the county programmes, projects and initiatives.

- **Social Responsibility:** We care for the citizens and the natural environment.

- **Integrity:** We act in an honest, accountable and transparent manner in all our undertakings.

- **Ownership:** We seek to have the citizens embrace a shared county development agenda and take Centre-stage in the formulation, implementation, monitoring & evaluation of county policies and plans.

- **Leadership:** We are committed as county public officers to act with a sense of urgency to address citizens' needs and make qualified decisions in a timely manner.

- **Openness and Innovativeness:** We promote an open and innovative mind-set that strive to apply ingenuity thinking and creativity to everything we do. Our county is open to new ideas and methods and we encourage individuals to explore new opportunities to improve our service deliver

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

Section 126 of the Public Finance Management Act 2012, requires that every County Government shall prepare its Annual Development Plan (ADP), in accordance with Article 220(2) of the Constitution. It is in this regard that the County government of Isiolo has prepared this document following the format prescribed by regulations. It is my constitutional responsibility to submit the finalized document to the County Assembly for approval and later a copy is delivered to the Commission on Revenue Allocation.

This Plan has taken into account development strategic priorities and programmes as stipulated in the County Integrated Development Plan (CIDP) 2023-2027, Governor's Manifesto 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 ADP 2023/2024 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 plan was prepared through a consultative process where all county departments identified their key priorities, programmes, projects and their respective performance standards to be implemented in the financial year 2023/24.

I wish to thank my County Chief Officer Economic Planning for providing overall leadership in the preparation of this document and much appreciation goes to the Economic Planning team that worked tirelessly to compile and come up with this ADP 2023/24.

In conclusion, the implementation of this plan will require determined efforts from all stakeholders and other development partners to bring on mainstreamed networks and coordination of wider public private partnerships in order to benefit the citizens living in Isiolo. 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 and to ensure that the County's vision of "a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life" is realized

May God bless you all.

MR. ABDULLAHI BANTICHA
COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT
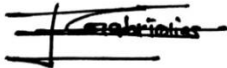
The success and outcome of production of this document were made possible by the guidance and support of many people. Firstly, I am incredibly privileged to acknowledge His Excellency the Governor and the Deputy Governor for their continued leadership and support in developing this Annual Development Plan for the period 2023-2024 as one of the key documents in the budget cycle. You are both a blessing and an inspiration to this County. Special gratitude goes to our County Executive Committee Member for Finance and Economic Planning; under whose direction and guidance ensured the success of this first yearly plan that is dedicated to the implementation of the County Integrated Development Plan for 2023-2027.

I appreciate the significant role played by all the County Executive Committee Members for their substantial contribution of the CIDP III in all the sectors that informed on the ADP 2023-2024, leading to well delivery of this policy document.

My sincere appreciation is also extended to the line County Departments led by the County Chief Officers and their technical staff who provided timely valuable inputs and thereby adding value towards the development of the final document that is intended to guide the annual budgeting process and facilitate the implementation and monitoring of both capital and noncapital projects and programmes in each department in the county government. The County Planning office is sincerely grateful for your submissions.

I am much indebted to my Economic Planning team that tirelessly and relentlessly worked round the clock to co-ordinate, compile, edit and finalize the plan and in providing the technical backstopping of the entire ADP document preparation process. I appreciate you.

The task ahead now is for all departments to effectively and efficiently implement their set annual targets upon which review will be conducted for performance, in order to aim at achieving an "Equitable and Prosperous County" through the County Goals and Aspirations, the Governor's Manifesto pledges, Kenya Vision 2030 pillars and the Sustainable Development Goals.

MR. GABRIEL LEKALKULI ELIAS
COUNTY CHIEF OFFICER - ECONOMIC PLANNING & BUDGETING

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2023/24 is the first in a series of successive one-year medium term plans which will implement the Programmes identified under the third County Integrated Development Plan (CIDP) 2023-2027. The County has built up a strong foundation, which focuses on the journey to prosperous County for all its residents. This can only be met 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.

Sector specific Programmes identified in each sector took into consideration harmony with other development policies and documents and more specifically the Kenya Vision 2030, the fourth Medium Term plan, the CIDP 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 disadvantaged groups into the development process. Some of the disadvantaged groups covered in a document that need special treatment are: women, youth and the physically challenged.

This ADP is divided into five chapters. Chapter 1 provides a legal background and overview of the plan, and the County's response to changes in financial and economic environment. Chapter 2 provides county development review analysis for the FY 2022/2023. Chapter 3 gives details of the County Development needs, Strategic Priorities and strategic programmes. Chapter 4 gives the budget needs, responses, and review of expected revenues. Chapter 5 summarizes the budgetary allocation per sub - programme, and a monitoring and Evaluation matrix.

To implement the plan, the County government needs to lobby Development Partners and other stakeholders to join hands offsetting the anticipated deficit.

CHAPTER 1: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

Isiolo County is at the heart of Kenya, a crucial and strategic gateway between Northern and Southern Kenya. Isiolo's strategic position in Kenya has made it irresistible and attractive to local and international investors. As a result, the County is poised to become an economic giant, an industrial hub and international trading center. The County has beautiful hills, valleys, acacia trees, the vast savannah grasslands, and various species of Wildlife. The County boast of abundant land, tourist attraction sites and minerals, which are the major economic resources. Livestock production remains the biggest economic activity with approximately 80% of the population relying on it. The remaining 20% rely on agro-pastoral, trade and casual laboring activities. The County has its fair share of natural wealth such as the three national game reserves namely; Shaba, Buffalo Springs and Bisanadi. The County has an international airport, which is the nerve Centre of the LAPSSET projects.

According to the 2019 Population and Housing Census, Isiolo County recorded a total population of **268,002** with population density of 11 people per kilometer square. The County average Growth rate between 2009and 2019exceeded the projected average growth rate of 1.45. This is a result of ripple effect due to speculative motives… of the national projects such as the LAPSSET, the Resort City and upgrading of Isiolo Airport to an International Airport and other demographic dynamics such as in-migration, high fertility rates, low uptake of family planning control measures, moderate mortality rates and improved life expectancy. By the 2025, the total County Projected population is 330,492 and this figure with further rise to **345,871** by the year 2027.

The population consists largely of Cushitic Communities (Oromo-speaking Borana and Sakuye), Turkana, Samburu, Meru, Somali and other immigrant communities from other parts of the country. Fifty three percent of the population resides in the rural areas. The Isiolo urban population will increase once the Lamu Port South Sudan Ethiopia Transport (LAPSSET) Corridor project is complete.

The County is a member of Frontier County Development Council (FCDC), a regional economic bloc composed of the County governments of Lamu, Tana River, Garissa, Wajir, Mandera, Marsabit, Isiolo, Turkana, Samburu and West Pokot. The Council Promotes cooperation, coordination and information sharing between Counties in view of strengthening devolution, enhancing socioeconomic development and promoting peaceful coexistence among its members. The County headquarter is located at Isiolo town, along Nanyuki- Moyale highway, 285 Kilometers north of Nairobi, the capital city of Kenya by road.

1.1.1 Position and Size

Isiolo County borders Marsabit County to the North, Samburu and Laikipia Counties to the West, Garissa County to the South East, 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 25,605 km^2 and lies between Longitudes 36^0 50' and 39^0 50' East and Latitude 0^0 05' South and 2^0 North.
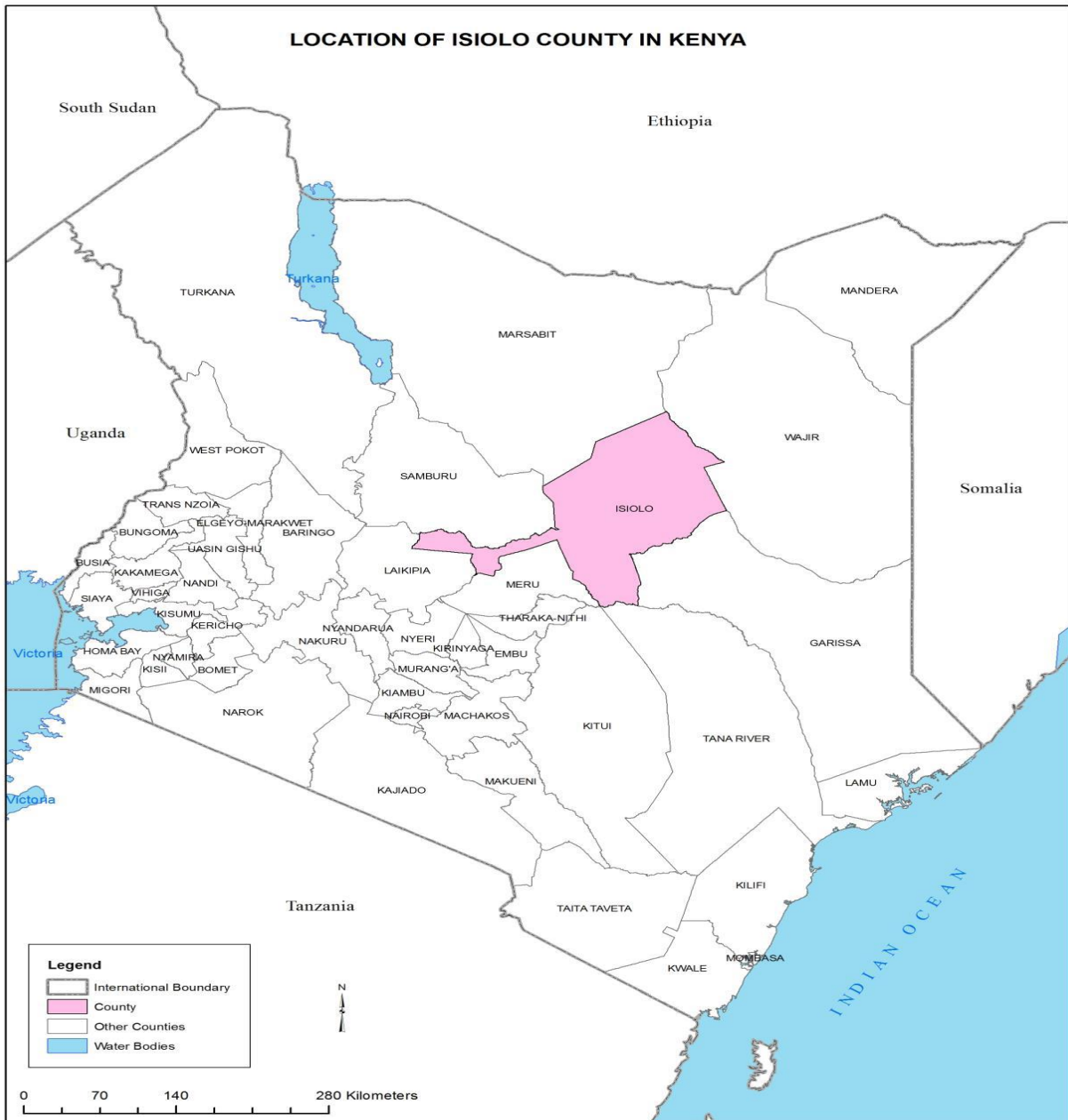
Map 1 Location of Isiolo County in Kenya

1.1.2 Physiographic and NaturalConditions
Physical and Topographic Features

Most of the land in the Isiolo County is flat low lying plain. The plains rise gradually from an altitude of about 200 M above sea level at Lorian swamp (Habaswein), 300M above sea level at Merti Plateau; 1100 M above the sea level at Isiolo town with the highest point occurring at

Oldonyiro-Labarishereki at 2019M above sea level. There are six perennial rivers in the County namely;EwasoNgiro North, Isiolo, Bisan-Gurach, Bisanadi, Likiundu and Liliaba rivers. EwasoNgiro North River has its catchments area in the Aberdare ranges and Mount Kenya. It also serves as a boundary mark between Isiolo North and Isiolo South constituencies. Isiolo River originates from Mount Kenya and drains into EwasoNgiro River. Bisan-Gurach and Bisanadi rivers are in the southern part of the County and drains into the Tana River. Likiundu and Liliaba originate from Nyambene hills and drains into EwasoNgiro North River. The County has a combination of metamorphic rocks and other superficial rock deposits. The tertiary rocks (Olive Basalt) are in the northern parts of the County, where past oil exploration has been undertaken. The areas covered with tertiary marine sediments have a high potential for ground water harvesting.

Climatic Conditions
Isiolo County is generally an arid and semi-arid area with low-lying plains on most parts of the region. About 80% of the land is non-arable (22,000 km2) and is used for grazing while agro-pastoralism is practiced in a few areas. The County has three agro-ecological zones (AEZs): semi-arid (5 percent of the total land in the County), arid (30%), and very arid (65%).

The short rain season occurs between October and December with the peak in November while the long rain occurs between March and May with the peak in April. The topography of the landscape influences the amount of rainfall received. The higher ground areas near Mount Kenya and Nyambene Hills (Wabera, Bulapesa, Ngaremara, Burat and Kinna wards receive between 500-670mm of rainfall per year. The drier eastern and northern part of the County receive less than 300mm. High temperatures are recorded in the County throughout the year, with variations in some places due to differences in altitude. The mean annual temperature in the County is 29 degrees centigrade. The County records more than nine hours of sunshine per day and has a huge potential for harvesting and utilization of solar energy. Monsoon winds blow across the County throughout the year and attain their peak during the months of July to August, sweeping away all the moisture. The strong winds provide a huge potential for wind generated energy.
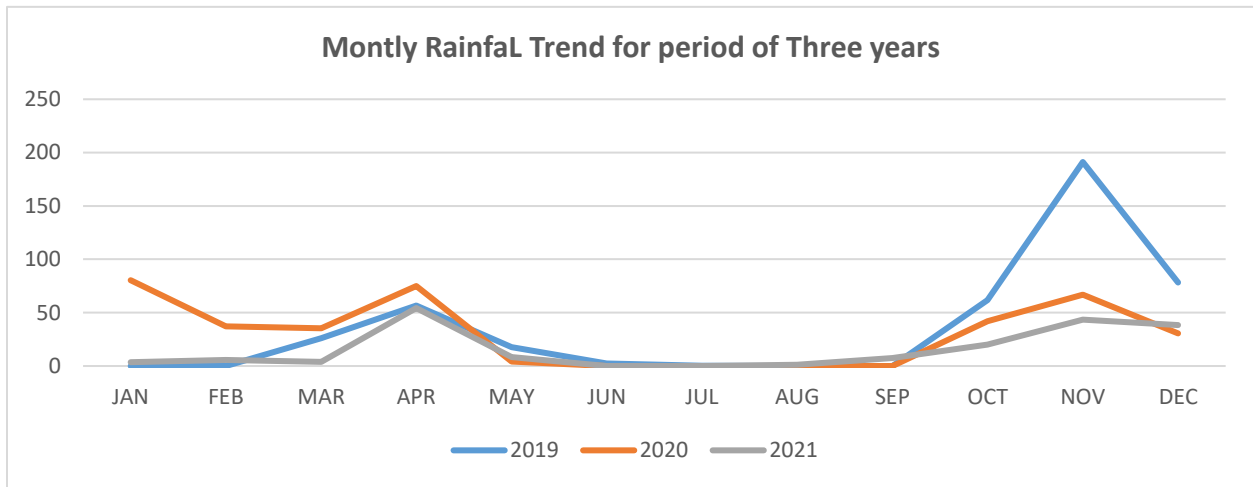
Figure 1 Amount of rainfall received in Isiolo in the period of three years

 Source: Kenya Meteorological dept. Isiolo.

Ecological Conditions
The County lies in two ecological zones namely semi-arid and arid. The semi-arid zone (Zone V) covers part of Wabera, Bulapesa, and some parts of Burat Wards in Isiolo North Constituency, and southern parts of Kinna Ward in Isiolo South Constituency. This zone receives between 400 and 650 mm of rainfall annually10 and the vegetation mostly consists of thorny bush with short grass. The main crops grown in this zone are Maize, beans, cowpeas, green grams, onions, tomatoes, mango and pawpaw. The arid zone (Zone VI) covers Oldonyiro, Ngare Mara, some parts of Burat Wards in Isiolo North Constituency, the entire Garbatulla Ward, and northern parts of Kinna Ward in Isiolo South Constituency. Rainfall ranges between 300 and 350 mm annually and supports grassland and few shrubs. Crops grown in this zone are mainly maize, beans, cowpeas and green grams. The severe arid zone (Zone VII) covers Chari, Cherab, parts of Oldonyiro Ward in Isiolo North Constituency, and Sericho Ward in Isiolo South Constituency. The area is barren, very hot, and dry most of the year, with annual rainfall averaging 150-250 mm. Such harsh climatic conditions do not favour crop growth in this zone.

1.1.3 Administrative and Political Units

Administrative Units

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

Table 1**: Administrative Subdivision**

Constituency	Sub-County	Number of Divisions	Number of Locations	Number of sub-locations	Wards	Area (Km2)
Isiolo North	Isiolo	4	16	30	4	2,691
	Merti	3	9	21	3	12,757
Isiolo south	Garbatulla	4	22	37	3	9,902
Total					**10**	

Source: County Commissioner, Isiolo County, 2022
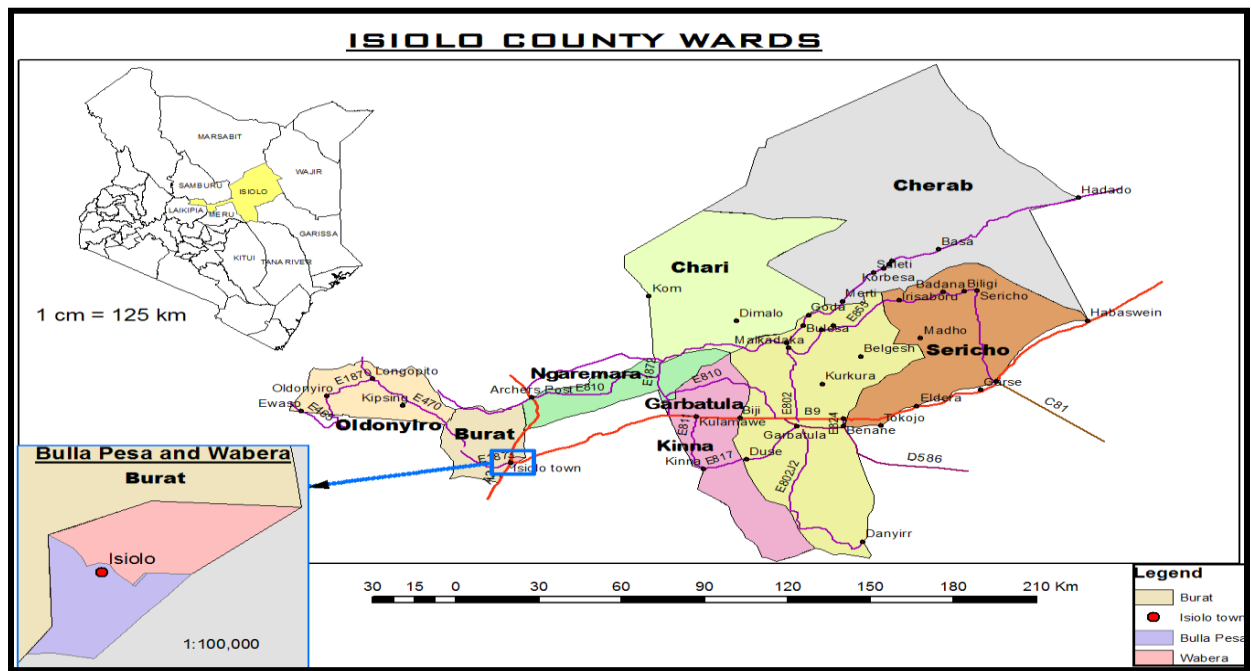
Merti sub-County occupies 50% of the land area of Isiolo County while Isiolo sub-County occupies the least area. Three other sub counties namely; Sericho, Oldonyiro and Cherab have been gazetted awaiting operationalization. There is need to introduce more lower administrative units in the sub Counties' as to take services closer to the citizens.

County Government Administrative wards by constituency

Table 2: County Government AdministrativeWards

Sub –County	Size Km^2	Number Of Wards	Ward Name
			Wabera
			Bulla Pesa
			Burat
			Ngaremara
Isiolo	2,691	5	Oldonyiro
			Chari
Merti	12,757	2	Cherab
			Kinna
			Garbatulla
Garbatulla	9,902	3	Sericho
Total	**25,700**	**10**	

Source: County Economic Planning Office

Political Units (Constituencies andWards)

Table 3: County's Electoral Wards by Constituency

CONSTITUENCY	WARD	REGISTERED VOTES
Isiolo North	Wabera	15,034
	Bulapesa	15,125
	Burat	13,195
	Ngaremara	5,434
	Oldonyiro	5,984
	Chari	4,486
	Cherab	8,065
Sub- Total		**67,323**
Isiolo South	Kinna	8,885
	Garbatulla	7,238
	Sericho	6,058
Sub- Total	Sub total	**22,181**
Grand Total		**89,504**

Source: IEBC 2022

Isiolo North constituency has the highest number of wards (seven) while Isiolo South has three wards. Isiolo North constituency is the largest in area coverage of 15,881 Km2 while Isiolo South constituency has area coverage of 9,819 Km2. Isiolo north has the highest registered voters of 67,323 compared to Isiolo south with 22,181 registered voters.Majority of the population resides in Isiolo municipality where the County headquarters is located due towell-established social amenities and high in migration caused by the speculative motive of upcoming LAPSSET projects.

1.1.4 DemographicFeatures

Population Size, Composition andDistribution
According to the 2019 Population and Housing Census, Isiolo County recorded a total population of 268,002. County average Growth rate between 2009 and 2019 was about 2.8%, which is higher than the national average of 2.2% because of demographic dynamics changes such as in-migration, increasing fertility rates, low mortality rates and higher life expectancy.

The total projected population will surpass the current KNBS projections of 345,871 by 2027. This is as result of ripple effect of the national projects such as the LAPSSET corridor subsidiary projects, the Resort City and the upgrading of Isiolo Airport to an International Airport. These planned capital investments are going to boost rapid population growth in the County to about 368,938 and 408,630 by 2030 and 2045 respectively.

Apart from the big five, the population also consists of indigenous marginalized communities of Wata, Ndorobo, Nubians and a considerable number of other immigrant communities from other parts of the country who mostly reside in Isiolo central doing business and small scale faming.

County Population Age Structure

Table 4: Population Projections by Sub-County and Sex

Sub-County	Census (2019)				2022 (Projection)			Projection (2025)			Projection (2027)		
	M	F	Inter-sex	T	M	F	T	M	F	T	M	F	T
Garbatulla	54,661	45,068		**99,729**	57,941	47,772	**105,713**	61,417	50,638	**112,056**	65,102	53,677	**118,779**
Isiolo	60,414	60,647		**121,061**	66,455	66,712	**133,167**	73,101	73,383	**146,484**	80,721	80,721	**161,442**
Merti	24,435	22,768	9	**47,203**	25,901	24,134	**50,035**	27,455	25,582	**53,037**	29,102	27,117	**56,220**

Source: KNBS 2019Where M is male, F is female and T is Total

The analysis on population dynamics reveals that Isiolo Sub County is the most populated among the three sub counties based on 2019 KPHC. There is no major disparity between the populations of male and female in Isiolo and Merti sub Counties. However, there is a considerable disparity between male and female in Garbatulla Sub-County. The County inter-censual population growth rate is 2.8% which is slightly higher than the national population growth rate of 2.2% these therefore calls for County to put strategies in place to expand services to cater for the high growing population in the spirit of bringing services closer to the people and leaving no one behind.

Table 5 Population Projections by Age Cohort

Age Cohort	2019				2022			2025			2027		
Age	Male	Female	Inter sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	20,445	20,172		40,617	22,774	23,111	45,885	23,542	23,280	46,821	24,162	23,893	48,055
5-9	21,069	20,076		41,145	21,392	22,387	43,779	21,781	23,044	44,825	22,283	23,156	45,439
10-14	20,489	18,425		38,914	20,069	20,855	40,924	20,777	21,779	42,557	21,035	22,217	43,252
15-19	17,008	14,146		31,154	18,298	19,008	37,306	19,062	19,952	39,014	19,525	20,562	40,087

Age Cohort	2019				2022			2025			2027		
Age	Male	Female	Inter sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
20-24	12,442	12,281		24,723	14,634	15,626	30,260	17,530	17,983	35,513	18,033	18,604	36,636
25-29	10,436	10,040		20,476	11,846	13,172	25,018	12,515	13,637	26,152	14,420	15,169	29,589
30-34	9,506	9,044		18,550	9,935	10,879	20,814	11,237	12,365	23,602	11,678	12,669	24,348
35-39	6,803	5,884		12,687	8,500	8,780	17,280	8,926	9,455	18,380	9,782	10,409	20,191
40-44	5,454	4,327		9,781	7,246	7,278	14,524	8,012	7,912	15,923	8,291	8,346	16,638
45-49	3,847	3,276		7,123	5,031	5,088	10,119	6,489	6,358	12,846	6,983	6,756	13,739
50-54	3,023	2,455		5,478	3,104	3,139	6,242	3,871	3,849	7,720	4,799	4,623	9,422
55-59	2,435	2,395		4,830	2,217	2,222	4,439	2,399	2,361	4,760	2,876	2,788	5,664
60-64	2,441	1,960		4,401	1,771	1,815	3,586	1,848	1,851	3,699	1,956	1,936	3,893
65-69	1,399	1,212		2,611	1,256	1,348	2,604	1,422	1,536	2,958	1,466	1,558	3,024
70-74	1,237	1,185		2,422	1,054	1,146	2,200	873	1,030	1,903	961	1,138	2,099
75-79	589	523		1,112	686	780	1,466	806	991	1,797	726	930	1,656
80+	886	1,082		1,968	984	1,229	2,214	836	1,184	2,021	848	1,291	2,139
Not Stated	1			1									
Intersex			9	9									
All Ages	139,510	128,483	9	268,002	150,796	157,863	308,659	161,925	168,567	330,491	169,826	176,045	345,871

Source: KNBS 2019 census

N/B *Intersex population projection excluded from the table since it is too small to- be distributed by age*

From the population projections depicted above, we find that 80% of the population is comprised of persons below the age of 35 years. The County therefore needs to come up with programmes that can support the wellbeing of this growing population. Such programs include Health and Nutrition interventions, Early Childhood Development and Education, Child protection, Basic Education, vocational training and Tertiary Education, Youth Welfare, empowerment and innovation support.

Population Projections by Urban Centre
Table 6 Population Projections by Urban Area

Urban Area	Census (2019)			2022 (Projection)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Isiolo	38,687	39,958	78,645	43,329	47,950	91,279	47,662	52,745	100,407	52,429	58,019	110,448
Garbatulla	9,028	8,415	17,443	9,750	9,088	18,838	10,530	9,815	20,346	11,057	10,306	21,363
Modogashe	6,039	5,775	11,814	6,281	6,006	12,287	6,532	6,246	12,778	7,054	6,746	13,800
Kinna	5,739	5,436	11,175	6,198	5,980	12,178	6,818	6,578	13,395	7,500	7,235	14,735
Merti	5,682	5,308	10,990	6,534	6,051	12,585	7,514	6,656	14,171	8,266	7,322	15,588
Total	65,175	64,892	130,067	72,092	75,075	147,167	79,066	82,040	161,097	86,306	89,628	175,934

The 2019 population census shows that the County is urban Centres had a total population of **130,067** with Isiolo Municipality accounting for over 60 percent of the total urban population. Merti is the least populated urban Centre accounting for only 8.4 percent of the urban population. The figure below shows that the urban population is projected to increase to 147,167 by the year 2022 and 175,934 by 2027.

This high population growth is attributed to the anticipated vision 2030-mega projects dividends. The county therefore should have a comprehensive long-term plan for existing urban Centres and upcoming ones.

Population Density andDistribution

The vastness of the County makes its population density of 11 persons per square kilometre relatively small compared to the national population density figure of 82 persons per square kilometre. Table 9 presents population density and distribution per sub-County

Table 7: Population distribution and density by Sub-County

Sub-County	2019 (Census)			2022 (Projection)			2025 (Projection)		2027 (Projection)	
	Area (KM2)	Population	Density	Area (KM2)	Population	Density	Population	Density	Population	Density
Isiolo	2,691	121,061	45	2,691	134,378	50	149,159	55	165,885	62
Garbatulla	9,902	99,729	10	9,902	106,710	11	114,180	12	122,172	12
Merti	12,757	47,203	4	12,757	50,507	4	54,043	4	57,826	5

Source: KNBS 2019

Going by administrative units, Isiolo Sub-County had a total population of 121,061 as per 2019 census report. The 2019 census further showed that Isiolo Sub-County had a population density of 45 persons per square Kilometre. The sub-County total projected population will be 134,378, 149,159, and 165,885 in the years 2022, 2025, and 2027 respectively. The sub county projected population density is at 50 persons per square kilometre in the year 2022, and 55 and 62 persons per square kilometre by the year 2025 and 2027 respectively.

Garbatulla Sub-County had a total population of 99,729 as per the 2019 census with a population density of 10 persons per square kilometre. The sub-County total projected population will be 106,710, 114,180, and 122,172 in the years 2022, 2025, and 2027 respectively. The projected population density will be 11 persons per square kilometre in the year 2022, 11.3, and 12 persons per Km2 by the year 2025 and 2027.

Merti Sub-County had a total population of 47,203 in the 2019 census. The sub-County had a population density of four persons per Km2.The sub-County total population is projected to grow to 50,507 54,043, 57,826 in the years 2022, 2025, and 2027 respectively. The population density will continue stagnating at four persons per Km2 by the years 2022 and 2025 and five persons per Km2 by 2027.

Taking into consideration the population distribution and density disparity,the County should put strategies in place to facilitate equitable development that is tailor made to the diverse demographic and settlement patterns displayed in the County.

Population Projection by Broad AgeGroups

Table 8: Population Projections by Broad Age Groups

Age Group	2019 (Census)				2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	Inter-sex	T	M	F	T	M	F	T	M	F	T
Infant Population(<1 Year)	3,277	3,254		**6,531**	3,932	3,905	**7,837**	5,112	5,076	**10,188**	6,135	6,091	**12,226**
Under 5 Population	20,445	20,172		**40,617**	22,490	22,189	**44,679**	24,738	24,408	**49,147**	27,212	27,212	**54,425**
Pre-School (3- 5 Years)	13,591	13,324		**26,915**	14,950	14,656	**29,607**	16,445	16,122	**32,567**	18,090	17,734	**35,824**
Primary School (6 –13 Years)	33,286	30,882		**64,168**	36,615	33,970	**70,585**	40,276	37,367	**77,643**	44,304	41,104	**85,408**
Secondary School (13 –19 Years)	24,347	20,756		**45,103**	26,782	22,832	**49,613**	29,460	25,115	**54,575**	32,406	27,626	**60,032**
Youth (15 –29 Years)	39,886	36,467		**76,353**	43,875	40,114	**83,988**	48,262	44,125	**92,387**	53,088	48,538	**101,626**
Women of Reproductive Age (15 – 49 Years)		58,998		**58,998**		64,898	**64,898**		71,388	**71,388**		78,526	**78,526**
Economically Active Population (15 – 64 Years)	73,395	65,808		**139,203**	80,735	72,389	**153,123**	88,808	79,628	**168,436**	97,689	87,590	**185,279**
Aged (65+)	4,111	4,002		**8,113**	4,275	4,162	**8,438**	4,703	4,578	**9,281**	5,173	5,036	**10,209**

Source: KNBS 2019

Education is very critical for Human Capital Development. ECDE plays an important role in holistic development and growth of the learners.The County has 240 ECD centres (165 public and 75 private). The2022 eligible population projections of age 4-5 years for ECD enrolment is 29,607 and but only 22,768 (public 15,415(7695 male, 7719 female), private 7,353(4166 male, 3187 female) are attending in ECDE centres as per the ECDE department report 2022. The disparity attributes to nomadic way of life, inadequate ECDE infrastructures& pre-school meals, and effects of climate change, poverty, poor parental engagement and insecurity.ECDE teachers in the county stands at 510, of which, 278 and 232 are in private schools. Teacher pupil ratio in public ECDE schools is 1:55, which is higher than the required ECDE norm of 1:25. The county needs to put proper strategies in placeto have the young children of pre-school age in school. Some of the key strategies include; strengthening multi-sectoral approach on ECDE development, rapid ECDE infrastructure development, increase-teaching work force, strengthening of school feeding programmes and establishment of mobile schools.

The projected population of primary school going children (Age 6-13) in 2022 is 70,585. Only about 49,3769 (70%) are in primary school the rest are out of school due to: nomadic way of life, early marriages, insecurity, drug abuse, climate related issues such as drought inadequate school feeding programs and religious radicalization. The County has 156 primary schools of which 116 are public and 40 are private. There are 1,036 primary school teachers and this implies that the teacher/pupil ratio is 1:48 compared to the required teacher pupil ratio of 1:35. The dropout rate is about one percent. Implying that most of pupils are transiting to secondary schools due to cooperation out of schoolchildren back to school sponsored by UNCEF. About 74% of pupils walk/travel for over five km to reach the nearest public primary school. This situation therefore calls for need to come up with strategies that will ensure these children are in school including enhancement of school feeding programmes, expansion of primary school infrastructure, and employment of more teachers and addition of low cost boarding primary schools.

The County has 38 secondary schools of which 32 are public and six are private. There are only four public boarding secondary schools in the county. The 2022 projected eligible enrolment secondary enrolment population is 49,613 while the actual total enrolment for is 8,463(17%) students (4124 males and 4339 females.) Teacher population in secondary schools stands at 405 (262 male, 143 female) with a teacher/student ratio of 1:21 which is better than the required teacher-student ratio of 1:30. However, still a great number of students have to walk/travel for 5 km and above to reach the nearest secondary school. From the data presented above the number of teachers is enough but needs to be equitably distributed all schools across the county. The actual county enrolment of 17% is very low due to lack of enough schools and majority of parents prefer schools from other counties because they post better results. In order to attract enrolment we need to improve the infrastructure, standards and performance of schools through provision of proper learning environment and school management.

The County has five vocational training centres four public and one private. Vocational enrolments are still low for example, enrolment at County technical facilities is 352 (2022). This means fewer youth acquire technical skills within the County. There are only six Instructors representing instructor student ratio of 1:59. There is therefore need for the establishment and operationalization of more vocational training centres in the County but also very important to address the enrolment challenges due to negative perceptions on technical, vocational education and training.

Isiolo County has a very youthful population with projected Youth population (15-29 Years) of 83,988 making up 27% of the total population. A young population puts great demands on provision of health services, education, water and sanitation, housing and employment. At the same time, it provides opportunities for the county development if the adolescent get opportunities to attain educational goals and receive all round preparation to grow into responsible adulthood. This segment of the population therefore require close attention of all sectors of the government, development partners and other stakeholders for the county to contribute to its long term developmental goals. Key among the issues of interventions for the cohort include: teenage pregnancy, harmful social cultural practices (female genital mutilation and early marriage), new HIV infections, drug and substance trafficking and abuse, sexual abuse and violence, human trafficking religious extremism and radicalization

The 2022 County population projection for Women of Reproductive Age (15 – 49) stands at 64,898. The number of reproductive women has also risen to more than half of the female population. Contraceptive prevalence rate continue to stagnate at 30.7%, translating to a high fertility rate of 4.9 compared to national average of 3.4 (KDHS 2022). Of concern across the County is the high adolescent birth rate, which stands at 18 percent. The worrying trend where underage girls aged 10 to 14 years is increasingly giving birth and drop out of school.   Whereas the county has improved skilled delivery to 86%, increase in number of women in reproductive age necessitates investments in improving quality of maternal and child health. The county will

need to focus on preventive, health promotion and curative interventions including cervical cancer screening and management, antenatal care, postpartum care, emergency obstetric and neonatal care and family planning services. Considering diversity in population dynamics among these cohorts, the county should develop innovative strategies including strengthening of primary health care to reach the hard to reach and marginalized section of the cohort.

The projected current economically active population (15 – 64 Years) is 153,123. With a labor force rate at 52%, the County should maximize on this huge labor potential through investing in job creation programs, create conducive environment to attract investors and further leverage on Public Private Partnership and collaborations.

The aged population comprising of citizen over 65 years makes up 3% (8438) of Isiolo population in 2022. This vulnerable cohort need close attention from both county and national government with interventions including social protection, health insurance, cash transfers and other social subsides.

Population of Persons withDisability

Table 9: Population of Persons with Disability by Type, Age and Sex

Type	Age 5+			5-14			15-24			25-34			35-54			55+		
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
Visual	402	638	1,040	43	38	81	29	49	78	20	44	64	76	109	185	234	398	632
Hearing	265	301	566	60	55	115	46	40	86	27	36	63	40	32	72	92	138	230
Mobility	446	534	980	52	38	90	30	28	58	38	30	68	74	82	156	252	356	608
Self-care	234	264	498	48	24	72	38	21	59	18	15	33	27	30	57	103	174	277
Cognition	248	261	509	36	30	66	54	27	81	35	20	55	55	33	88	68	151	219
Communicating	200	158	358	66	43	109	60	27	87	20	20	40	23	10	33	31	58	89

Source: KNBS 2019

The most common type of persons with disability in the county are visual and mobility; whereas the least common is communicating. The disaggregated disability data is essential for differential planning necessary for specific disability group and age. The county therefore needs to design and enhance disability empowerment and facilitative services that address the needs of this special population over the planned period. Some interventions include Creation of disability friendly environment such as Integration of differently abled learner aged 4-15 into regular schools, linkages with rehabilitative services through continuum of care from primary service to tertiary health care.

Demographic DividendPotential

Demographic dividend refers to the temporary opportunity to achieve a sustained faster economic development resulting from a decline in the fertility levels, a huge population of young persons, and strategic investments in health and wellbeing, education and skills development, employment and entrepreneurship and rights, governance and youth empowerment. This means that for a County to achieve a high demographic dividend, the dependency ratio must decline over time while the number of workers increases over the same period. When the increasing number of workers is healthy, educated, skilled, and have adequate income and employment opportunities, then a County has the opportunity to increase its wealth and improve the quality of life for its citizens.

Table 10: Demographic Dividend Potential

Category	2019	2022	2023	2024	2025	2026	2027
Population Size	268,002	308,669	315,937	323,212	330,492	338,181	345,871
Population Below 15 (%)	45%	42%	42%	41%	41%	40%	39%
Population 15– 64 (%)	52%	55%	56%	56%	57%	57%	58%
Population above 65 (%)	3%	3%	2%	3%	2%	3%	3%
Dependency Ratio	48	45%	44%	44%	43%	42%	42%
Fertility Rate	4.1	4.9					

Source: KNBS 2022

The Total Fertility Rate (TFR) which is the average number of children born to a woman in her reproductive life time if she were to pass through all child bearing years reveals that the County have the higher number of children ever born per woman than the national average. The County figures for fertility rate, dependency ration of 4.9% and 45% (2022) respectively compared to national figures of 3.9% and 29.8 (2021) respectively. Although County family planning use has yielded numerous benefits for families with every woman getting an average of three to four children but County area differential persists. This may have been influenced by cultural practices and beliefs that have a direct effect on fertility. Of concern across the County is the high fertility rate, which stands at 45 percent. The worrying trend where under 15 year's population.

It is imperative therefore, for the County to prioritize interventions that will reduce dependency ratio and enhance demographic dividend and hence economic transformation. The County should therefore invest on Integrated Planning and Population focused on potential interrelated areas of Demographic Transition; Education; Health; Economic Reforms and Job Creation; and Governance and Accountability that are requisite to achievement of demographic dividend. The potential areas should be implemented concurrently in order to drive the County towards the economic prosperity resulting from the demographic potential.

1.1.5 Human DevelopmentIndex

The table below gives a brief data Comparison on Human Development Indicators Human Development Index (HDI) to the national Human Development Index.

Table 11 : Comparison between Isiolo County and National HDI Values

Indicator	County Values			National Values		
	Male	Female	All	Male	Female	All
Life expectancy at birth (Years)	54.3	60.9	57.6	63.03	67.62	65.33
Literacy (percent)	52.6	47.1	49.0	85.2	86.6	85.9
School Enrolment rate (percent)	51.8	46.1	49.0	76.5	68.8	74.8
GDP per Capita (USD)			316	1,643.57		1,678

Source: KNBS 2019.

The County has an overall literacy level of 49.0, which is below the National level of 85.9 as per Kenya National Human Development Report of *2019*. This however, masks County disparities

that continue showing Isiolo as having high Gender Inequality Indices for example males are much better on literacy and school enrolments than female counterparts, which are not the same as the national figures with marginal differences. In addition, there are certain groups, which are more likely to experience poverty. These vulnerable groups include children living in poor households, the disabled and the youth. Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustices. Recognizing that HDI in the County has to be improved to reflect improved welfare of the people, the County government has put in place several initiatives especially on health, education and income generation. According to the Gender Inequality Index (GII), the Human Development Index (HDI) 2016 report Kenyan's life expectancy at birth has increased to 62.2 years.

The policies, programs that will be implemented over the five-year period of this CIDP are geared to achieve improvements in all the three indicators, namely HDI, YDI and GII and in other indicators of development to ensure that all segments of society in the County are enabled and enjoy improved living standards and quality of life.

1.2 RATIONALE FOR PREPARATION OF ADP

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.
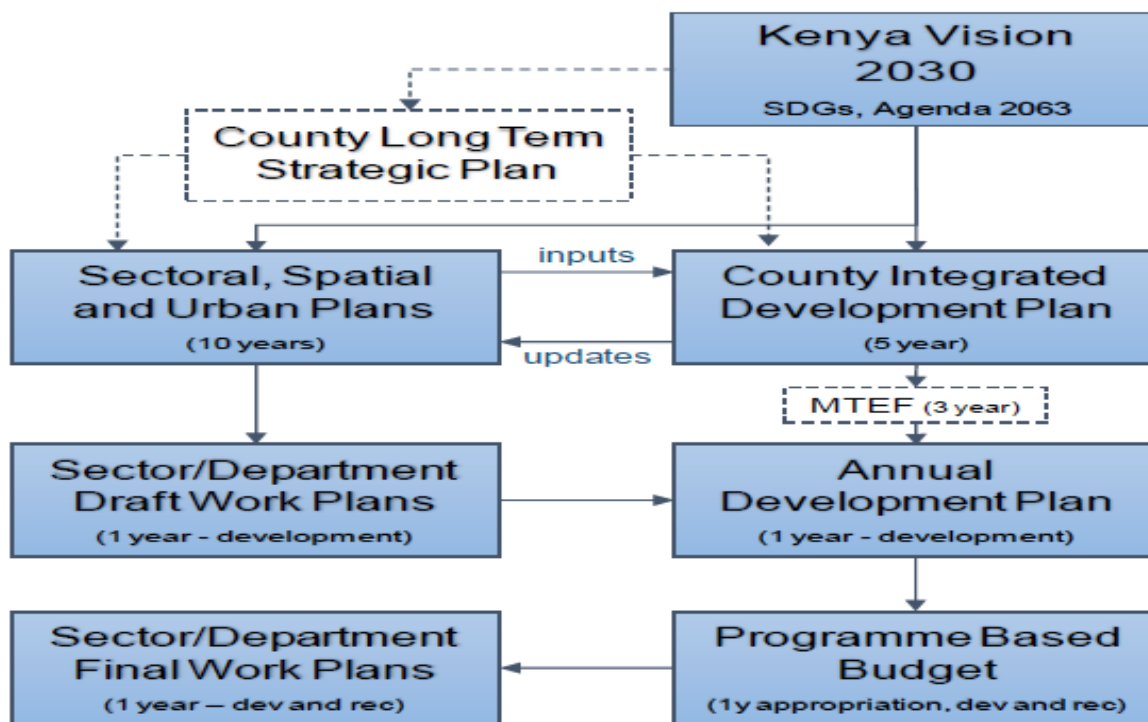
Figure 2 ADP Linkage with Other Plans

1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The 2023/24 Annual Development Plan was prepared though multi-sectoral engagements. The department of Economic Planning issued a circular to all department detailing the process for preparation of the ADP. Under the guidance and coordination of the department of Economic Planning, the departments throughSector Working Groups reviewed the 2021/22 ADP to identify key development challenges affecting sectors during the implementation of 2021/22 ADP and lesson learnt that can inform implementation of the 2023/24 ADP. The sector-workinggroup identifiedSectoral priorities, strategies and programmes as laid out in the first year of CIDP III, governor's manifesto and most recent sector progress reports to assess ongoing projects. The reports were reviewed by respective County Executive Committee then draft shared to CBEF and then subjected to public participation and finally to the county assembly for review and approval.

CHAPTER 2: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 SECTOR ACHIEVEMENTS IN THE FINANCIAL YEAR 2021/22

This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of 2021/22 ADP.

2.1.1 Agriculture, Livestock, Fisheries and Irrigation

Key achievement

Agriculture sub sector

The achievement was driven by increase in acreage under irrigation from targeted 1497Ha to 1806Ha through promotion of agricultural mechanization among farmers with 2000 farmers using the services and recruitment of 18 Agriculture Officers to support farmers. In addition, the sub sector received strong support from partners such as KCSAP, WFP, DRSLP, FAO Action Aid, Action against Hunger, NAWIRI, World Vision, WE-World, CESVI, LISTEN (SNV, AGRA, FCDC).

Livestock production Subsector

The sub sector equipped of six pasture storage facilities; production and distribution of 2000 tons of local feeds; introduction of 2000 improved livestock; installation of cold chain systems for five community milk value chain groups; co-management of eight markets; recruitment of 26 technical staff; and technological transfer through capacity building of staff and pastoralists. The achievements were through collaboration with development partners including LMS, DRIC, WFP, NAWIRI, LVIA, VSF Suisse, SNV, FAO, CRS, KCSAP, DRSLP, ELRP, RPLRP, E4IMPACT Action against Hunger, Action Aid etc.

Veterinary Sub-Sector

The department reduced animal disease outbreaks through Sustained livestock vaccinations across the County; adoption of one- health approach to disease outbreak management; use of disease e-surveillance system; Engagement of 87 community disease reporters; and strengthened collaboration with development partners such as DRIC, WFP, NAWIRI, VSF Suisse, FAO, ILRI, Action Against Hunger etc.

Fisheries Sub Sector

The department recruited 45 fish farming groups to increase fish production through collaboration with development partners such as CRS-NAWIRI, WFP KCIC, and LMS.

Status of Capital Projects

Project Name, Location/ Ward	Objective/ Purpose	Output	Description of Activities	Status(Include the milestones)	Estimated Cost million	Actual cumulative cost	source of funds
Programme 3: Agribusiness and Information Management							
Parkuk dam	To provide	Constructed	Civil works	90%	35	35	KCSAP

Project Name, Location/ Ward	Objective/ Purpose	Output	Description of Activities	Status(Include the milestones)	Estimated Cost million	Actual cumulative cost	source of funds
	water for livestock and domestic use	dam					
Bulesakayo Irrigation scheme	To increase food production	Established Irrigation scheme	Civil works &	80%	41	26	KCSAP
MadogalgaloDullo borehole	To provide water for livestock and domestic use	Drilled borehole	Civil works	80%	150	9	KCSAP
Isiolo Abattoir	To improve market access for livestock and livestock products	Constructed and equipped Isiolo Abattoir	Civil works	80% complete	451	40	KCSAP
Sukuma Integrated Community project	To increase food production	Established Sukuma Integrated Community project	Civil works	80% complete	24	5.9	KCSAP
Dadachabassa borehole	To provide water for livestock and domestic use	Drilled borehole	Civil works	80% complete	15	9	KCSAP
Qone borehole	To provide water for livestock and domestic use	Drilled borehole	Civil works	Procured	18	0	KCSAP
Dussot borehole	To provide water for livestock and domestic use	Drilled borehole	Civil works	Procured	15	0	KCSAP
Gubadida solar irrigation	To reduce cost food production	Installed solar panels for irrigation	Civil works	100%complete	2.5	2.5	ASDSP
Biliqo women group milk coolant	To preserve milk for market	Installation of milk coolant	Civil works	100%complete	2.5	2.5	ASDSP
Programme 4 : Veterinary Services							
County Quarterly Surveillance Missions. Countywide	To assess livestock disease status	4 disease status reports	conducting stock route, markets and watering point livestock surveys conducting participatory disease search	6disease status reports	3	0.9	CGI

Project Name, Location/ Ward	Objective/ Purpose	Output	Description of Activities	Status(Include the milestones)	Estimated Cost million	Actual cumulative cost	source of funds
County Livestock Vaccinations. Countywide	To prevent and control animal diseases	600 000 livestock vaccinated	Purchase of vaccines Publicity of vaccination programme, -transportation, logistics Staff per diems	400,000 livestock vaccinated	20	19.8	CGI
Improvement of Kinna, Oldonyiro, Merti and Garbatulla slaughterhouses	To improve slaughter house infrastructure	4 rehabilitated slaughter house	Renovation and upgrading of slaughter facilities	Not done	20	0	CGI
Programme 5 : Livestock Production							
Countywide Promotion of value addition of livestock products	To add value to livestock product	2 groups supplied with cold value chain systems	Purchase and supply of cold value chain systems	5 groups supplied with cold value chain systems 2000 litres	30	22	LVIA, VSF, ASDSP
		1group supplied with food grade milk cans	Provision of food grade milk cans	2 groups supplied with food grade milk cans	2	0.6	LVIA
Completion and Operationalization of two Feedlots at Burat	To fatten livestock for market/ slaughter	Feedlot structures constructed	Completion of feedlot structures e.g. paddocks , feeding and watering troughs , roads and water systems	Feedlot redesigned	25	2	KCSAP.
Establishment of community pasture farms in Isiolo, Merti and Garbatulla	To increase availability of pasture feeds & reduce dependency	3 ten acre pasture farms established	Land identification and survey Fencing Establishment of feed store Purchase of grass seed & planting	Not done	20	0	

Project Name, Location/ Ward	Objective/ Purpose	Output	Description of Activities	Status(Include the milestones)	Estimated Cost million	Actual cumulative cost	source of funds
Introduction of Cattle and Goat breeds at Burat, Kinna and Merti	To increase productivity &resilience	1000 different breeds of livestock distributed	Purchase and Distribution of breeds	2000 different breeds of livestock distributed	12	12	VSF
Programme 6 : Fisheries Development							
Establishment of fish ponds in 5 potential wards (Burat, Cherab, Sericho, Kinna and Chari)	To Increase area under fish farming	15 fish farming groups sensitized and supplied with 9000 fingerling's	Farmers sensitization	15 fish farming groups sensitized and supplied with 9000 fingerling	2.3	2	WFP
		30 ponds constructed	Construction works	22 ponds constructed	1	0.5	WFP

Challenges in the Implementation of the Sector Programmes

   i.   Poor livestock marketing information system

  ii.   Degraded rangelands and reduced land carrying capacity

 iii.   Livestock & Crop diseases & pests

 iv.   Human wildlife Agro-pastoral and pastoral Resources conflict

  v.   Inadequate investments in disaster preparedness, prevention, response efforts

 vi.   Low adoption of Technologies, Innovations, Management and Practices resulting on low agricultural and livestock production and productivity

Lesson learnt

   i.   Co-creation, Co-planning, and Co-implementation are key drivers of livelihood projects and programmes done with development partners

  ii.   Leveraging on Public private partnership engagement and building synergies with partners is critical for networking, mobilization of resources for programme & project implementation

 iii.   Involvement of community in programme and project implementation ownership and participation.

 iv.   Embracing digital technology in data collection, marketing and information sharing is pivotal towards effective project implementation

v. Embracing agro pastoralism is significant to optimize agricultural productivity.

vi. Adopting regional approach is effective in enhancing disease and pest control

vii. Effective diversification of livelihoods improves resilience during calamities should be scaled up.

viii. Social Protection programs (cash transfers, cash plus,) have been significant in cushioning households experiencing food insecurity during drought episodes.

ix. Early warning systems, disaster risk reduction using international, regional, national and county systems and indigenous knowledge

x. Cross-county interventions e.g. catchment restoration, rangeland reseeding, adaptive water and pasture management

2.1.2 Water, Energy, Environment, Natural Resources & Climate Change
Key Achievements for sector in the FY 21/22

During the period under review, the department through collaboration of County government and development Partners:

i. Increased sewerage connectivity through 12Km pipeline extension in Isiolo town and 3,000 persons connected through last mile connectivity;

ii. Constructed 2 water tanks at Iresaboru providing cumulative storage capacity of 100,000 litres and 1 tank at Mataarba providing storage capacity of 50,000 litres;

iii. Carried out water trucking to 19 centers in the county during drought and 19,000 persons served with drinking water for a period of one year;

iv. Extended over 9Km of pipeline of water in Isiolo town and 9,000 persons benefited; Provided 4 Gensets for strategic boreholes serving communities during drought;

v. Rehabilitated 4 Rock Catchments NASULI, (Mokori, Lenguruma, Nempejeto) enabling 600households to access water;

vi. Installed 18 boreholes with solar pumping systems reducing costs of operation and maintenance expenses and enhancing sustainability of rural water supplies

vii. Constructed water points (Water kiosks for domestic water drawing and troughs for livestock) in 25 water supplies;

viii. Constructed 8 double door VIP latrine at schools (Godarupa primary and Merti polytechnic,) thus 1400 pupils accessing improved sanitation facilities.

Status of Capital Projects

Project Name &Location	Objective/Purpose	Output	Description Of Activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of Funds
Rehabilitation of existing pipelines through replacement of dilapidated pipes in isiolo town	To enhance accessibility to clean water isiolo town	15km of dilapidated pipes replaced in isiolo town	replacement of dilapidated pipes in towns	1km of dilapidated pipes replaced	20	2	IWASCO/NWWDA
Pipeline extensions to underserved urban population	To enhance accessibility to clean water in isiolo town	25km pipeline fitted & connected in isiolo town	Pipeline fitting and connection in isiolo town	9km	15	9	IWASCO/NWWDA
Solar pumping system installations	To enhance accessibility to clean water in isiolo town	5 Solar pumping units installed to boreholes in isiolo town	Installation of Urban Boreholes with Solar pumping units (under jurisdiction of IWASCO)	1Solar pumping units installed to boreholes in isiolo town	12.5	2.5	IWASCO
Equipping of	To enhance	2 Solar	Installation of	2 Solar	5M	5	CGI/NAWIR

Project Name &Location	Objective/Purpose	Output	Description Of Activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of Funds
boreholes in Aro&Etopdaaba	accessibility to clean water in isiolo town	pumping equipment installed at Aro&Etopdaaba	Solar pumping equipment at Aro&Etopdaaba	pumping equipment installed at Aro&Etopdaaba			I/WORLD VISION
Construction of rural water supply storage facilities-Manyatta zebra, , Lengwenyi, Sericho,Biliqi and basa, Mataarba Iresaboru Bh and Iresaboru town	To enhance storage facilities rural water supplies	8 supply storage facilities constructed	Construction of 50- 100 cubic meters masonry tanks and Elevated steel tanks	50cubic meters steel tanks construction at Mataarba Iresaboru Bh and Iresaboru town	15	9	CGI
Extension of Isiolo town sewerage system to area not reached - Isiolo town	To increase connectivity to sewer system	3500HHs connected to Isiolo town sewerage system	Connection of HHs to Isiolo town sewerage system	2323HHs connected to Isiolo town sewerage system	50	20	National GOVT WSTF NWSB Equalization fund
Rural sanitation facilities construction	To improve sanitation at water points	2double door sanitation facilities constructed	Construction of toilets and bathrooms for both Genders and people with disability at all water points	2 double door sanitation facilities constructed	24	1.2	WSTF/IWASCO

Table 12: Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
Scarcity of water due to the aridity nature of the County, erratic rainfall patterns and frequent droughts further exacerbated by negative effects of climate change	Develop a comprehensive long term County water master plan and Increase the water sector funding
Poor ground water quality in most parts of the County (especially Salinity/high mineralized water quality and fluoride contents exceeding allowable limits), leading to abandoning of some water projects that have borehole that are high yielding	
High urban population increases causing pressure on water sources	
Frequent upstream and downstream conflict of users of rivers that flow into the county especially rivers that are source of water for Isiolo Water and Sewerage company that provides water services in Isiolo town	Plan for collaboration in use of rivers that pass through various counties e.gEwasoNyiro river so that all benefit
Lack of spatial plans for Isiolo town is affecting connectivity to residents of the town to sewer water supply system due to unplanned constructions that is blocking pipe routes	Develop Spatial plan
Flooding necessitated by EwasoNyiro river changing course in some parts of rural areas rendering water project un-usable example of Iresaboru	Increase funds for flood mitigation
Invasive tree ("mathenge") that has conquered the riverine /riparian areas in the county and also expanding at a fast rate to the settlement areas causing blockage of pipes, blocking of accessibility of livestock to watering and grazing areas along the riverine and preventing other vegetation such as grass to grow and/or regenerate	Comprehensive control of the invasive species

2.1.3 Health Services

Key achievements

During the period under review, the County planned to reduce maternal mortality and under five mortality rates from 790/100,000 and 56/1,000 live births to 500/100,000 and 31/1,000 live births respectively. As per the Kenya Economic Survey 2022, the County managed to reduce maternal mortality ratio to 451/100,000 live births. The sector achievements are as result of strengthening of health systems across the building blocks- Service delivery, health financing, human resources for health, health stewardship, health information management and health products and technologies.The reduction in maternal mortalities and increased child survival is also attributed to a number of interventions that included: operationalization of theatre at Garbatulla, installation of oxygen plants, expansion and equipping of new born units, improved referral systems, implementation of Linda mama for maternal – child health financing, and investment in human resource for health.

Status of Capital Projects

SProject name, location/ ward	Objective/Purpose	Output	Description of activities	Status	Estimated Cost (Ksh Million	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of Maternity Wing at Bulapesa	To improve access to health services	Maternity wing constructed	Civil Works		3.50		CGI
Completion of Lenguruma dispensary	To improve access to health services	dispensary constructed	Civil Works		2.50		CGI
Construction of Laboratory at Kulamawe	To improve access to health services	laboratory constructed	Civil Works		4.50		CGI
Construction of APU Staff quarters	To improve staff welfare	Staff house constructed	Civil Works		4.00		CGI
Construction of Cooperate Billing Office at ICRH	To improve service delivery	Billing office constructed	Civil Works		2.00		CGI
Construction of pathology room at ICRH	To improve access to health specialized services	pathology constructed	Civil Works		3.43		CGI
Equipping of ENT unit at ICRH	To improve access to health specialized services		purchase and installation		4.00		CGI
Completion and Operationalization of Biliki and Lafe dispensary	To improve access to health services	operational dispensary	civil works and equipping		4.00		CGI
Renovation of Dental and X-ray room	To improve access to health specialized services	renovated dental and X-ray	civil works and equipping		2.00		CGI
Rehabilitation of ICRH Water and sanitation facilities at ICRH	To facility hygiene's	rehabilitated sanitation facilities at ICRH	civil works and equipping		2.32		CGI
Rehabilitation and equipping of merti maternity wings	To improve access to health services	Rehabilitee and equipped maternity wing	civil works and equipping		3.00		CGI
Renovation of Dental and X-ray room	To improve access to health specialized services	Rehabilitated dental and x ray room	civil works and equipping		3.00		CGI
Procure 2 utility vehicles	To improve service delivery	procured utility vehicles	Purchase		14.00		CGI
Procure 2 ambulances fully equipped for Oldonyiro and Sericho	To improve access to health specialized services	Procured ambulance vehicles	Purchase		25.00		CGI
Purchase of ICT equipment for 31 public Health facilities	To improve service delivery	Procured ICT equipment for 31 public Health facilities	Purchase		4.00		CGI

SProject name, location/ ward	Objective/Purpose	Output	Description of activities	Status	Estimated Cost (Ksh Million	Actual Cumulative Cost (Ksh.)	Source of funds
Procurement and installation of mortuary refrigerator and freezers ICRH	To ensure conducive working environment	Procured and installed mortuary refrigerator and freezers at ICRH	Purchase & installation		7.25		CGI
Procure medical and Optical equipmentICRH, MERTI & Garbatulla	To improve service delivery	Procured medical and Optical equipmentICRH, MERTI & Garbatulla	Purchase & installation		3.50		CGI

Payments of Grants, Benefits and Subsidies

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Living goods	35	35	Community	
Danida	16	16	Health facilities	
THS	22	22	Health facilities	

Sector Challenges

i.   Inadequate primary, secondary and tertiary health care financing.

ii. Lack of a legal framework and financing systems to allow public health facilities to exploit internal sources of financing and Re-allocation of development funds to address pandemics and emerging and re-emerging diseases.

iii. Social-cultural and religious factors in health seeking behavior negatively affecting uptake of essential services like maternal and child health and EMMS stock.

iv. Limited use of Information Technology in managing health systems to advise health managers in planning, including EMR, which is limited to ICTRH and GT hospital.

v.   Staff shortages in some health cadres, low staff motivation, poor staff succession planning, and ageing population of Health workers especially the nursing staff leading to high attrition.

vi. Inadequate number of health facilities including sub county level facilities, medical storage facilities for Nutrition and medical products at County and Sub-County levels

vii. Ineffective referrals systems due to poor fleet management

viii. Inadequate investment in: capacity building of CHMT & SCHMTs in management, planning, budgeting and coordination, health accountability and performance through regular program performance review and data quality improvement

ix. Inadequate Number of utility vehicles to support logistics for supervision and mentorship in the County.

Lessons Learnt and Recommendations

i.   Multi sectoral approach in addressing the issues that are cross cutting among the sectors E.g. multi-sectoral platform (MSP) for nutrition (MSP-N)

ii. Leveraging on Public private partnership engagement and building synergies with partners is critical for networking, mobilization of resources for programme & project implementation

iii. use of digital communication e.g. Use of social media in communication

iv. Integrated outreaches bridges the gaps in access to essential medical services among the marginalized and hard to reach population.

v.   Remote service delivery, including through telemedicine, sample referrals and networking is pivotal to increasing access to specialist care among the rural and hard to reach population.

vi.   An effective public health emergency and operation Centre is instrumental in coordination, preparedness and response to outbreaks, epidemics and pandemics including, Cholera, Yellow fever, RVF and COVID

2.1.4. Lands, Physical Planning, Surveying and Housing, Roads and Public Works

Key achievement

The sector issued 6000 titles; 300 allotment letters; surveyed 4000 plots; opened 10 km of access road & installed software on land information management system. Opening and grading of county access roads across which led to greater accessibility of the rural areas. The municipal administration Developed Enforcement bill, Urban Transport Management Bill, waste management bill; Repaired 15 high flood masts and completed 3rd floor of Isiolo modern market.

Status of Capital Projects

Project name, location	Objective/Purpose	Output	Description of activities	Status	Estimated cost Ksh	actual	Source of funds
Land survey and Registration in Ngaremara Oldonyiro, Bulapesa &Wabera	To provide land tenure security	letters of allotment & title deeds issued	Cadastral Survey/Land Adjudication f Land Registration and issuance of letters of allotment	-4000 Titles issued in Ngaremara and 2000 in Oldonyiro -300 letters of allotment issued in Bulapesa -4000 plots surveyed	10	25	CGI
Opening of Access roads in Isiolo	To provide access	10km Roads opened	Demarcation of roads	10km Roads opened	6		CG1
Installation of land information management system	Automate land transactions	System software installed	Installation of the software	Software installed & functional	5	3.5	CGI
Street Lighting and connection of new street lights and maintenance in Isiolo Town	To Increase urban security	20 high flood masts repaired	Repair and maintain ace of high flood mast within Isiolo,	15 high flood masts repaired	7	6	CGI
Isiolo Modern Market Construction	To improve trade and revenue enhancement	3rd floor constructed	construction of 3rd floor of isiolo modern market	completed 3rd floor	170	130	CGI/Ng

2.1.5 Tourism, Wildlife, Trade, Cooperative and Enterprise Development

Key achievements

During the period under review the sector managed to DevelopTrade and market bill; Launch an E-commerce platform with a partner; Capacity built 307 traders; Rehabilitated circuit road and Heavy Grading gravel patching of the Shaba and Buffalo Game National Reserve; Renovated Rangers houses at Complex; opened new park roads at Shaba and Buffalo.

Status of Capital Projects

Project name, location/ ward	Objective/Purpose	Output	Description of activities	Status (Include the milestones)	Estimated Cost (Ksh.	Actual Cumulative Cost (Ksh.)	Source of funds
Park roads maintenance and opening of new ones (Shaba and Buffalo)	To make park roads passable	50km of park road Gravelled	Gravelling	30km of park road Gravelled	5	4.5	CGI
		15km of new park roads opened	opening of new access roads	15km of new park roads opened	5	4	CGI
Renovation of houses for rangers at Complex	To improve accommodation & housing for the rangers	4 blocks of rangers houses renovated	Civil Works	2 blocks of rangers houses renovated	10M	3.2	WWF, CGI
Face lifting of park entry gates at Chokaa& Ngaremara	To Increase tourist arrivals	Park entry gates face lifted	Civil Works	2 Park entry gates face lifted	2M	1.1	CGI

Challenges	Specific Mitigation Measures
Low budgetary allocation	additional funds to conduct the service delivery effectively
Lack of functional land cruisers to conduct patrols (insecurity at the National Reserves)	Procurement of 2 New land cruisers for efficient service delivery and conduct effective patrols.
Erratic disbursement of funds	The National treasury should timely disburse the funds to the counties.
Inadequate Rangers	Recruitment of new Rangers

2.1.6 Education, Youth Affairs, Gender and Social Services
Key achievements

In the plan period, the subsector of Youth & Sports Improved Sports Performance in the County through provision of assorted game items to 15 clubs. Additionally, the subsector enhanced empowerment and participation of youth in County development through training of 50 youths on entrepreneurship.

The sub sector of gender culture and social services trained 500 Community members and service providers on Sexual and Gender based violence referral pathways. Further 100women, youth, PWDs and Enterprise development fund committees trained on FinancialLiteracy. The department also managed to train Area Advisory council on Child Protection and develop gender policy to guide gender issues in the county

Status of Capital Projects

Project name, location/ ward	Objective/Purpose	Output	Description of activities	Status(key milestones)	Estimated cost (M)	Actual cost (M)	Source of funds
Programme Name: Early Childhood Development Education (ECDE)							
Construction of ECDE classrooms	To increase access and quality Early Childhood Education.	20 ECDE classroom constructed	Civil Works	No classroom constructed	24	0	CGI/partners
Provision of furniture and learning materials to 40 ECDE centres (10 centres/ward)	To increase quality Early Childhood Education.		Purchase and supply of furniture		10		CGI/partners
Feeding Programmes in all ECDE Centres	To increase access and retention Early Childhood Education.		Provision of feeding programme in all ECDE centres		30		CGI
Programme Name: Vocational Education and Training							
Equipping of Polytechnic	To increase quality of TVET		Equipping with standard plants		5		CGI
Purchase of specialized educational materials	To increase quality of TVET		Purchase learning materials,		8		CGI
Programme Name: Sports Development							
Support of county league and inter-county sport	To Improve Sports Performance in the County	20 Clubs provided with assorted game items	provision of assorted game items	15 Clubs provided with assorted game items	5	2	CGI

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Project name, location/ward	Objective/Purpose	Output	Description of activities	Status(key milestones)	Estimated cost (M)	Actual cost (M)	Source of funds
activities countywide							
Programme Name: Youth Empowerment and Training							
Empowerment of Youth in Isiolo & Merti Sub county	To Increase participation of youth in County development	100 youths trained on entrepreneurship	Training of youth on entrepreneurship	50 youths trained on entrepreneurship	2	0.6	CGI
Programme Name: Social Safety Net							
women Enterprise development fund	To empower women economically	75 women groups supported with business startup funds	women groups supported with business startup funds	Not done cause regulations and act not gazzatted	15	0	CGI
Support of Almasi Centre	To support PLWDchildren	4 million donated to Almasi children Centre	Donating funds to Almasi	only 2Million donated due to budget contraint	4	2	CGI
Support of PLWD Within the county	To support PLWD	60 Individuals supported with PLWDs grants	PLWDs supported by PLWD funds	Not done cause regulations and act not gazzatted	6	0	CGI

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh million)	Actual Amount paid(Ksh millions)	Beneficiary	Remarks*
Education fund	35	35		
Youth fund	10	0	0	
Women enterprise fund	8	0	0	
PLWDs fund	4	0	0	

Challenges in the Implementation of the Sector Programmes

vii.   Delay of Project implementation caused by Procurement and payment issues

viii.   Inadequate technical personnel

 ix.   Inadequate infrastructures for quality service delivery.

  x.   Lack of policy to support special needs education, childcare facilities, youth and sport.

 xi.   Overlapping of roles and replication of activities since most of the department's functions are not fully devolved

xii.   Inadequate funding for effective services delivery

Lesson learnt

i. Co-creation, Co-planning, and Co-implementation are key drivers of livelihood projects and programmes done with development partners
ii. Multi sectoral approach in addressing the issues that are cross cutting among the sectors E.g. multi-sectoral platform (MSP) for nutrition (MSP-N)
iii. Leveraging on Public private partnership engagement and building synergies with partners is critical for networking, mobilization of resources for programme & project implementation
iv. Social Protection programs (cash transfers, cash plus,) have been significant in cushioning households experiencing food insecurity during drought episodes.

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

Under the Economic planning and budget services Programme, the department achievements during the period include Preparation of the county M& E policy, training of departmental focal persons on E-CIMES and launching of county E-CIMES platform.

Status of Capital Projects

Project Name Location(Ward/Sub-County/ County Wide)	Objective / purpose	Description Of Activities	Status Include the milestones	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Programme Name: Public Finance Management						
Construction of county headquarters	To enhance service delivery	Civil works	60% complete			CGI/ NG

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education Bursary, biashara fund etc.)	Budgeted Amount (Ksh Million)	Actual Amount paid (Ksh Million)	Beneficiary	Remarks*
Emergency fund	110	110	General public	Fully utilised
Kenya Devolution Support Program	120	0	Isiolo county teaching and referral hospital for construction of accident and emergency centre & construction of Biliqo children maternity	On- going projects

Sector Challenges
  i.   Shortage of technical staff in almost all the sub -sector which negatively affected service delivery
  ii.   Limited vehicles for M&E, Lack of legislative framework for revenue collection
  iii. Low community ownership/ sustainability of most of the county projects
  iv.   Shortfall in revenue collection from local sources hindering full implementation of planned programmes /projects
  v.   Delayed release of funds from the National Government to leading to delay in project implementation.
  vi.   Deviation of sectors spending from annual budgets

Lessons learnt and recommendations
  i.   Continuation of embracing community involvement in participatory programme planning, budgeting and implementation monitoring to promote community ownership

ii.   Efficient and effective way of sealing internal revenue leakages and setting of realistic targets

iii.   Setting up of donor coordination unit

iv.   Initiate earlier requisitions from national government

v.   implementation of budgets as planned in the annual budgetary allocations

2.1.8 County Administration and Coordination Affairs

Key achievement

The sector managed to equip two ward offices of Oldonyiro and Sericho, updating of the county website, recruitment, and capacity building of key departmental staff by county public service board

Status of Capital Projects

Project Name Location(Ward/Sub-County/ County Wide)	Objective / purpose	Description Of Activities	Status Include the milestones	Estimated Cost (Ksh. million)	Actual Cumulative Cost (Ksh. million)	Source of funds
Equipping of Sericho and Oldonyiro ward offices	To improve devolved service delivery	Equipping with furniture	Offices equipped	2	1.99	CGI
Construction of Ngaremara ward office	To improve devolved service delivery	Civil works	On – going	5	0	CGI

Sector Challenges

  i.   Inadequate capacity to institutionalize performance management, M&E framework, government communication, knowledge, skills and attitude
  ii. Unaddressed succession management resulting to failure to attract, retain, motivate, competent and qualified workforce
  iii. Nonexistence of County institutional, regulatory and policy framework on; records management, communication
  iv. Devolved units not fully operationalized such as creation of village administration and council

Lessons Learnt

  i.   Automation of performance management is important for the realization of its goals
  ii. Co-creation, Co-planning, and Co-implementation are key drivers of livelihood projects and programmes done with development partners
  iii. Multi sectoral approach in addressing the issues that are cross cutting among the sectors E.g. multi-sectoral platform (MSP) for nutrition (MSP-N)
  iv. Involvement of community in programme and project implementation ownership and participation.
  v.   use of digital communication e.g. Use of social media in communication
  vi. Embracing digital technology in data collection, marketing and information sharing is pivotal towards effective project implementation
  vii. Institutional Strengthening and capacity building to enhance knowledge and support across all sectors

CHAPTER 3: STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 INTRODUCTION

The chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2023/24.

3.1.1 Agriculture livestock and fisheries

Vision

To be a food secure and resilient County anchored on an innovative and commercially oriented.

Mission

To improve the livelihood of Isiolo residents by ensuring food, feed and nutrition security through sustainable production systems, effective disaster risk management and adaptation to climate change.

Sector Goals

1. To attain food, feed and nutrition security and improve income through increased production and value addition in livestock, agriculture and fisheries investments.
2. To promote awareness, adoption and implementation of disaster risk reduction concepts and measures across the sectors and communities.
3. To mobilize and promote efficient utilization of resources for building resilience and disaster response.

Sector Objectives

i. To maximize Crop Production and Land use Management
ii. To increase livestock production and productivity
iii. To improve livestock health to enhance livelihoods and safe guard human health
iv. To increase the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
v. To improve disaster(s) preparedness, prevention, response and recovery

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

Developmental Needs and Strategic priorities for the sector

Sector Priorities	Strategies
Increase agricultural production & productivity	i. Ensuring effective & efficient water harvesting investment ii. Develop regulatory framework to support service delivery I agriculture sector iii. Capacity building on agriculture climate smart technologies & innovation iv. Enhancing agribusiness & marketing development v. Undertaking agricultural extension services vi. Provision of quality farm inputs vii. Pest and disease control viii. Expansion of irrigated agricultural land ix. Enhancing community resilience & risk management capacities through livelihood diversification linkage to financial & insurance service
Increase livestock production and productivity	i. Improve rangeland rehabilitation and management ii. Improve fodder production and conservation iii. Promotion of value addition of livestock and livestock products iv. Promotion of marketing of livestock and livestock products/commercialization v. Livestock breed improvement vi. Improve livestock extension services vii. Promotion of livestock related livelihood diversification viii. .Promotion of livestock insurance ix. Promotion of alternative livestock production system x. Control of invasive plant species
Commercialization of livestock production	i. Livestock systems development and risk sharing, ii. Development of marketing infrastructure (markets, abattoir, processing plants) and information sharing
Improve livestock health to enhance livelihoods and safeguard human health	i. Undertaking control of pests and diseases ii. Undertaking animal health extension services iii. Improving ethical practices in veterinary medical practice iv. Capacity-building of staff and recruitment v. Breeds improvement vi. Improving veterinary infrastructure vii. Improving hides/skins and leather development
	i. Quality certification ii. Enhanced products inspections iii. Establishment of disease free iv. zones/Quarantine areas
Increase fisheries production and productivity	i. Provision of quality feeds and seeds ii. Improve Investment in fisheries infrastructure iii. Promotion of fish market linkages iv. Enhanced extension support services v. Promotion of fisheries technologies and innovations vi. Improve quality assurance of fish products
	i. Promotion of fish market linkages
Increase disaster preparedness, prevention, response and recovery	i. Promote awareness, coordination, mainstreaming and implementation of Disaster Risk Reduction concepts and measures and National Drought Emergency Fund, DRM policy 2021

Sector Priorities	Strategies
	ii. Mobilization of resources for disaster preparedness, prevention, response and recovery.
	iii. Provision of timely and reliable multi-hazard early warning information
	iv. Development and operationalization of multi-hazard contingency plan
	v. Operationalization of emergency fund in line Emergency Fund Act 2019 and NDEF
	vi. Initiate Monitoring, evaluation, accountability and learning of disaster preparedness and response actions.

Sector programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management					
Rehabilitation and expansion of irrigation schemes	Expanded area under crop production	Crop acreage under irrigation in Ha	SDG 2.3	42	1
	Irrigation infrastructure rehabilitated	Length of functional Gravity fed system km	SDG 2.3	4	1.3
	Agricultural mechanization services (AMS) accessed & utilized	Number of farmers utilizing AMS	SDG 2.3	600	1
		Area cultivated In Ha using AMS	SDG 2.3	300	1
	Regulatory framework developed	Number of Bills developed	SDG 2.3	1	1
	Certified qualified assorted farm inputs provided	Quantity of fertilizer distributed to farmers in tonnage	SDG 2.3	10	50
		Quantity of Seedlings distributed in tonnage		1	2
		Quantity of Vines distributed tonnage		3	-
	Production of Nutrient dense foods promoted	Number of farmer producing Nutrient dense foods tonnage	SDG 2.3	66	2
	Climate smart agriculture technologies & innovation Promoted	Number of technologies innovation management practices (TIMPS) developed & disseminated)	SDG 2.3	30	7.5
		Number of officers and farmers trained on technologies innovation Management Practices (TIMS)	SDG 2.3	40	22
	Farmers Sensitized on Soil fertility & management practices	Number of farmers trained on soil management practices	SDG 2.3	100	1
		Number of farmers soil analysis requests processed	SDG 2.3	300	0.5
	Extension Officers and Farmers provided with pest and disease control skills	Number of demonstrations carried out to extension officers and farmers	SDG 2.3	30	7.5
		Number of plant clinic established	SDG 2..3	0	0
	Crop insurance product availed to farmers	Number of staff capacities build on crop insurance	SDGs 2..3,17	40	2.7
	Farm inputs of priority value chains subsidized through e-voucher system	Number of farm inputs subsidies developed	SDGs 2.3,17	2,000	2
		Number of farmers registered/ profiled		2,000	2
	Farmers service providers trained (FSC/VbA	Number of farmers service providerstrained	SDGs 2.3,17	25	5
	Stores & warehouse established at strategic areas	No of cold chain stores established	SDGS 2.3,17	1	1
	Promotion Nutrition sensitive agriculture (NSA) projects in	Number of schools with NSA projects I	SDGs 2..3	2	1
		Number of youths involved in	SDG 2.3	100	3.5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
	schools and youth involvement in agriculture	agriculture			
Agribusiness and Market Development	market system service providers/value chain actors Trained	Number of market system service providers/value chain actors Trained	SDGS 2..3	6	1.2
Programme Name: Livestock Production					
Rangeland rehabilitation and management	Rangeland reseeded	Acreage of pasture reseeded		50	0.2
		Tonnage of fodder seeds planted		0.25	0.25
	10- acre community Pasture farms established in six wards	Number of 10 acre community pasture farms established		1	8
	Pastoralists trained on rangeland management and governance	Number of pastoralists trained rangeland management and governance	SDG-2.3	200	2.5
		Number of rangelands committee formed and strengthened		2	0.5
	Rangeland management bill formulated	Rangeland management bill in place	SDG-2.3	1	2
Enterprise Development and value addition	Livestock and livestock products enterprises developed and value added	Number of enterprises/value chains supported in value addition	SDG-2.3	5	5
		Number of pastoralists and enterprises trained on value addition	SDG-2.3	100	1.25
		Number of value chains/ enterprises associations formed and trained		1	0.4
	Livestock marketing Information System established	Number of radio talk shows		4	0.1
		Number of market linkages developed		2	0.2
	Commercialization of livestock keeping	Number of livestock keepers trained on commercialization of livestock keeping	SDG-2.3	2,251	4
Breeds Improvement and livestock risk reduction	HHs supplied with improved livestock breeds	Number of HHs supplied with genetic improvementgoats	SDG-2.3	1200	20
		Number of HHs supplied with Somali camel bread		100	7
		Number of HHs supplied with improved poultry breeds		200	1
Livelihood diversification	Bee keeping promoted	Number Bee keepers trained on apiculture	SDG 2.3	100	1.25
		Number of honey demonstration harvests done	SDG 2.3	10	1
		No of bee artisans trained	SDG 2.3	4	1
		Number groups/individuals supplied with bee hives		1000	5
	Poultry keeping promoted	Number of groups supplied with incubators		5	2.5
	Emerging livestock domesticated	Number of emerging livestock domesticated	SDG 2.3	10	0.5
Programme Name: veterinary services					
Livestock diseases and pests control	Livestock vaccinated	Number of livestock vaccinated	SDG 2.3	800,000	40
	Disease Surveillance conducted	Number of diseases status reports	SDG 2.3	4	0.4
		Number of Community Disease Reporters reporting regularly	SDG 2.3	60	0.36
	Disease-free zone established	operational livestock cleansing compartment	SDG 2.3	1	300
	Mass Vector control Clinics conducted	Number of livestock covered	SDG 2.3	200,000	1
	Safe livestock handling facilities constructed	Number of cattle crushes constructed	SDG 2.3	2	1
Diagnostics and laboratory services	Refurbished and equipped diagnostic labs	Number of vaccine cold chain systems established		1	2
Hides and skins	Curing technologies	Number of hides and skins traders		10	0.2

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
improvement and leather development services	promoted	trained on preservation			
Breeds improvement services	Artificial insemination promoted	Number of inseminations carried out		360	0.5
Veterinary public health services	Slaughter Points Rehabilitated	Number of abattoirs completed and equipped		1	400
Programme 1: Fisheries Development and Management					
Aquaculture Technology Development and Innovation Transfer:	Fish farmers recruited and supplied with fish fingerlings and feeds	Number of new community members recruited to fish farming	SDGs 2:3	80	1
		Number of fingerlings supplied to fish farmers	SDG 2.3	40,000	4
		Number of farmers supplied with fish feeds	SDG 2.3	80	1.5
		Number of fish farmers assisted with UV resistance Pond liners	SDG 2.3	80	2
	Enhanced extension services	Number of demonstrations on fish farming conducted	SDG 2.3	10	2
		Number of radio talk shows aired on fish farming, marketing, safety assurance and nutrition value	SDG 2.3	4	0.2
		Number of technical extension staff trained on new fish farming technologies	SDG 2.3	7	0.4
		Number of eat more fish campaigns conducted	SDG 2.3	2	2
		Number of new staff recruited	SDG 2.3	11	6
	Alternative Fish Feed technologies promoted and adopted	Number of Black soldier fry (BSF) farming technologies constructed and operational	SDG 2.3	3	0.3
		Number of fish farmers sensitized on homemade fish feeds	SDG 2.3	100	0.5
	Fisheries infrastructure developed	Number of fish hatcheries equipped	SDG 2.3	1	3
		Number of fish breeding facilities developed	SDG 2.3	2	2
		Number of county fish farm rehabilitated	SDG 2.3	2	10
		Number of offices constructed	SDG 2.3	1	3
		Number of offices equipped	SDG 2.3	3	2
		Number of Concrete ponds refurbished	SDG 2.3	1	2
	Fishery development and management policy in place	Fishery development and management policy	SDG 2.3	1	1.5
Fish safety assurance, value addition and marketing	Farmers trained on value addition	Number of fish farmers organization trained on fish value addition	SDG 2.3	25	5
		Number of farmers using improved traditional smoking kiln established	SDG 2.3	10	1
	Innovations and technologies	Number of fish farmers trained on new technologies, innovations	SDG 2.3	100	1

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
	promoted and adopted	and management			
		Number of fish farmers assisted to develop business plans	SDG 2.3	30	0.3
	Fishermen linked to fish markets	Number of fishermen linked to fish markets	SDG 2.3	40	0.1
	Fish Kiosk established	Number of kiosks established	SDG 2.3	5	5
	Fisheries producer groups formed	Number of producer group formed (COOP society)	SDG 2.3	2	0.5
Programme Name: Disaster preparedness, prevention, response and recovery					
Social protection	Social protection policy	Number of staff trained on social protection	SDG 13.2	8	1.2
Disaster risk awareness, preparedness and management	Stakeholders sensitized on Sendai Framework DRR & EDE frameworks	Number of stakeholders sensitized on DRR and EDE	SDG 13.3	35	1.4
		Number of stakeholders sensitized on the National Drought Emergency Fund (NDEF)	SDG 13.3	40	2
	DRM priorities mainstreamed in annual sectors plans	Number of sectors mainstreaming EDE-CPF & DRM priorities in annual Development plans (ADPs)	SDG 13.1	9	1.2
	DRM policy Operationalized	DRM act and regulations in place	SDG 13.2	1	3
	vulnerability and multi-hazard assessment and mapping conducted	Hazard Vulnerability Assessment Report	SDG 13.3	35	2.1
	Multi-Hazard contingency plan developed	Multi-hazard contingency plan	SDG 13.2	35	2.5
		Number of participatory scenario plans (PSP) developed	SDG 13.3	2	2.5
		Operational RANET Community radio station in Garbatulla	SDG 13.3	1	3
Coordination, Training and Capacity development	County DRR strengthened	Number of local (ward-WPC) coordination and planning strengthened	SDG 13.1	4	2
		Number of DRR coordination (CSG) fora held	SDG 13.1	4	0.3
		Number of DRR experts (staff) trained	SDG 13.3	30	3.4

Capital projects for financial year 2023/24

Project Name Location(Ward/Sub-County/ County Wide)	Description Of Activities	Cost(Ksh. Million)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management								
Rehabilitation of ATC Borehole Bulapesa Ward	Repair the ATC borehole and piping with solar system	0.3	CGI & Partners	2023/2024	Functioning of the Borehole in agricultural production	1	On-going	Dept. Agriculture
Certified Qualified Assorted Farm Inputs Provided Countywide	distribution of seeds and seedlings	10	CGI & Partners	2023/2024	Quantity of Seeds distributed in tonnage	5	On-going	Dept. Agriculture
Building of ATC Perimeter Wall Bulapesa Ward	construction of a perimeter wall	15	CGI & Partners	2023/2024	Completion of the perimeter wall	1	New	Dept. Agriculture
AMS Purchase of Chisel Plough Countywide	purchase of chisel plough	2.25	CGI & Partners	2023/2024	Chisel Plough Purchased	1	New	Dept. Agriculture
Programme Name: Livestock Production								
Rangeland reseeding of Sericho and Oldonyiro	Purchase of 0.25 tonnage of grass seeds and reseeding	0.2	CGI, Nawiri	2023/24	Acreage of pasture reseeded	50	On-going	Livestock production Dept.
		0.25	CGI, Nawiri	2023/24	Tonnage of fodder seeds planted	0.25	On-going	Livestock production Dept.
10- acre community Pasture farms established in Chari, Cherab	Bush clearing and Ploughing, fencing and reseeding	8	CGI, Nawiri	2023/24	Number of 10 acre community pasture farms established	1	New	Livestock production Dept.
Breed improvement in all the ten wards	purchase/local seletion and distribution of high qaulity breeds ,	20	CGI	2023/24	Number of HHs supplied with genetic improvement goats	1200	New	Livestock production Dept.
		7		2023/24	Number of HHs supplied with Somali camel bread	100	New	Livestock production Dept.
		1		2023/24	Number of HHs supplied with improved poultry breeds	200	New	Livestock production Dept.

Project Name Location(Ward/Sub-County/ County Wide)	Description Of Activities	Cost(Ksh. Million)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Establishment of community apiaries in Ngaremara , Kinna and Oldonyiro	purchase of bee hives and distribution to bee farmers	6	CGI, Nawiri, WFP, E4IMPACT , agri biz, World Vision	2023/24	Number groups/individuals supplied with bee hives	1000	New	Livestock production Dept.
Programme Name: veterinary services								
Safe livestock handling facilities constructed Kinna and Cherab	Construction	1.2	CGI	2023/24	Number of cattle crushes constructed	2	New	Dept. of veterinary
Refurbished and equipped diagnostic labs at Oldonyiro	Refurbishing and equipping	2	CGI	2023/24	Number of vaccine cold chain systems established	1	New	Dept. of veterinary
completion of Isiolo abattoir at Burat	Equipping	400	CGI	2023/24	abattoirs completed and equipped	1	on-going	Dept. of veterinary
Rehabilitation of Isiolo slaughter house in Burat ward at safi estates	Rehabilitation of civil works(electrical connection, waste channel water reticulation and sanitation systems) and replacing of old equipment and machines	10	CGI	2023/25	Rehabilitated slaughter house		New	Dept. of veterinary
Programme Name: Fisheries Development and Management								
completion of fish hatchery at fish farm in bulapesa ward	Completion of Exterior and interior civil works	3.08	CGI	By the end of FY 2023/24	Number of hatchery units in place	1	stalled	Fisheries dept. and public works
	Equipping and operationalization of fish hatchery	1	CGI	By the end of FY 2023/24	Number of hatchery units in place	1	stalled	Fisheries dept and public works
Rehabilitation of concrete holding ponds in merti sub county	Rehabilitate the ponds	2.01	CGI	By the end of FY 2023/224	Number of holding ponds rehabilitated	4	stalled	Fisheries dept and public works

Project Name Location(Ward/Sub-County/County Wide)	Description Of Activities	Cost(Ksh. Million)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Rehabilitation of county fish farm structures at Bulapesa ward	rehabilitate the fisheries structures including ; water reticulation, office repair, earthen and concrete ponds repair, fence and gate repair,	10.01	CGI	By the end of FY 2023/24	Number of structures rehabilitated	1	stalled	Fisheries dept and public works
Number of offices constructed at sub county Headquarters	construct the office	3.01	CGI	By the end of FY 2023/24	Number of offices constructed	2	New	Fisheries dept and public works
Construction of fish kiosk in 3 wards in Chari, Kinna&Garbatulla	Construction of fish Kiosk	10.05	CGI	By the end of FY 2023/24	Number of Kiosk constructed	7	New	Fisheries dept and public works

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sustainable crop development, Agricultural Land Use and Environmental Management	Agriculture and water, Finance and security	Efficient water and land use	soil erosion and conflict over resources Irrigation	Incorporation of agro forestry; Increased forest cover Public education; and awareness creation
	Agriculture, water and NRM, Trade, Finance	sustainable land use	Increased greenhouse gasses emission from livestock Abattoir	Bio-filtration systems in place
Veterinary Services	Livestock, Trade, Finance, Tourism and wildlife ,physical planning	Value addition Improved livestock trade Integrated Natural resources management	Interference with wildlife migration due to fencing of Disease Free Zone(DFZ)	provision of wildlife migration corridor creation of an inter-agency working mechanism
Livestock Production	Livestock and trade, Finance and development agencies, Environment, water resources and services	Value Addition	Chemical Pollution from the Tannery	Industrial waste management

3.1.2 Water Sanitation Environment and Natural Resource

Vision
A vibrant county free of water crisis and sustainable sanitation, 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 & sanitation services, energy, environment and natural resources for socio-economic development by building synergies with other stakeholders through application of modern technologies

Sector Goal(s):
Sustainable access to potable water, improved sanitation, provision of clean and green energy and development of a secure environment for natural resources exploitation

Sector objectives
   i.   To Increase coverage and access to potable water services for both rural and urban households
   ii. To Increase coverage and access to sanitation services for both rural and urban households
   iii. To Enhance Environmental sustainability and natural resource exploitation
   iv. To Increase resilience and adaptive capability of residents to climate change shocks
   v.   To Increase access to affordable, reliable and modern Energy Services.

1.2 Developmental Needs and Strategic priorities for the sector

Sector Priorities	Strategies
Increase coverage and access to potable water for both rural and urban households	i. Develop new water sources ii. Undertake development of County water and sewerage master plan iii. Implementation of County Water & Sanitation Services Act 2020 and application of rules and regulations iv. Develop adequate bulk storages (reservoirs) for rural and urban water supply v. Employ measures to reduce Non Revenue Water vi. Collaboration with Water Resources Authority (WRA) to curb upstream illegal abstractors and increase supply to town water treatment facilities vii. Rehabilitated dilapidated pipelines viii. Sensitize community to reduce sabotage of water supply system ix. Develop dams e.g. sub surface dams to increase water availability in extreme water scarce areas x. Undertake surface and ground water resources studies & database in the County xi. Regulate and professionalize rural water supply services xii. Rehabilitate existing water supply infrastructures xiii. Reduce Non Revenue Water xiv. Embrace Common Programming Framework (CPF) in water projects and ensure new and rehabilitated water infrastructure are climate proof xv. Enhance rural water supply quality monitoring xvi. Utilize new technologies in water supply & water treatment xvii. Reduce reliance on diesel fuels for water pumping xviii. Enhance community technical know-how in operating and maintaining rural water supplies xix. Mitigate drought effects in water services

Sector Priorities	Strategies
	XX. Construction of self-regulatory common intake to ensure equitable water access and preserve the environmental flow.
	XXi. Automate borehole functionality and performance through automatic sensors to improve response time in BH non functionality
Increase coverage and access to sanitation services for both rural and urban households	i. Improve coverage through allocation for sewerage treatment plant for downstream users ii. Rehabilitate sewer pipelines to accommodate sewage from expanded population iii. Establish shared sanitation facilities at rural households iv. Rehabilitate sewerage treatment ponds to reduce sludge accumulation v. Increase connectivity by introducing new sewer lines vi. Enhance security of sewerage facilities
Increase uptake of clean and renewable energy.	i. Development and implementation of County Energy Master-Plan ii. Development of Micro-grids on all county government Institutions iii. Awareness creation on renewable energy iv. Development of Biogas units in collaboration with other relevant county department such as agriculture and veterinary v. Creating favourable business environment to promote Green energy technologies to private investors vi. Promotion of clean renewable energy technologies through private public partnership.
Promotion of Sustainable Exploitation of Natural Resources.	i. Mainstreaming of Mining act/customizing. ii. Conduct comprehensive mapping of natural resources; iii. Enforcement of laws governing natural resource exploitation; iv. Increase awareness on best natural resource exploitation and use v. Licensing of all resources stakeholder players in the county vi. Promotion of investment opportunities on Natural Resources. vii. Protection and conservation of natural resource viii. Strengthen WRUA institutional capacity for effective IWRM implementation at sub catchment level ix. Review and develop sub attachment management plans and participatory forest management plans x. Develop water resources for wildlife at designated areas in reduce wildlife with human
Restoration of degraded land sites	i. Integrated management of invasive weed (Prosopisjuliflora) through control method, Early detection and rapid response and prevention Landscape Reseeding for landscape restoration ii. Implementation of County Environmental Action Plan iii. Strengthening of County Environmental Committee Members iv. Equipping and capacity building of Enforcement Officers v. Establishment of tree nurseries in all sub-counties to promote afforestation.. vi. Increased forest cover. vii. Train pastoralist on integrated landscape management and regenerative agriculture
Improve Climate Change Mitigation Measures	i. Implementation of County Climate change legislations. ii. Climate Proofing of development Projects. iii. Diversification of livelihoods. iv. Strengthening of existing County climate change structures.

Key stakeholders

Key Stakeholder	Roles and Responsibilities
Water Resources Authority (WRA)	Management, regulation and allocation Issuance of permits Capacity building of WRUAS
Water Resources User Associations (WRUA) include customary association	Protection of catchment areas Conflict Resolution Catchment and Riparian protection/ rehabilitation Sensitization and awareness creation Capacity building of water users Management and maintenance of water and sewerage systems in

Key Stakeholder	Roles and Responsibilities
	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
EwasoNyiro North 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
County Department of Water	Rural water services Legislation Registration and Capacity building Water services provision
Citizen Action Groups	Water Users Associations Payment for Water Services Public Participation in policy and legislative development, implementation, Monitoring and evaluation Monitoring water resources 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.
National Sector Agencies / CBO's / 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
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

Key Stakeholder	Roles and Responsibilities
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
United Nations Development Program (UNDP)	Helping in poverty reduction, reduction of inequalities and exclusion Community resilience building
International Livestock Research Institute (ILRI)	Livestock and climate change research
Oxfam	Supporting CSO involved in development of pastoral communities
SNV	Working with CSOs in institutional capacity development, 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
Livestock traders associations	Investments in livestock trade
County Livestock Marketing Council	Promote, organize and lobby for enabling environment for livestock sector
National Environment Management Authority (NEMA)	Developing policy guidelines on environment
Kenya Forest service	Ensure sustainable use and protection of forests
County Environment Committee	Ensure protection and conservation of environment through encouraging and implementing environmental best practices
Kenya wildlife service	Ensure sustainable use of resources within parks and game reserves.
Dedha	Manage use and protection of environment through indigenous mechanisms
Community forest associations	Undertake community level initiatives to conserve and protect environment and natural resources
European Union (EU)	Providing financial support and establish programs and projects that ensures environmental protection and sustainable utilization of natural resources

Sector programmes

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
Programme 1: Water supply and storage services						
Rural water supply and storage services	New water system developed	Number of boreholes drilled and equipped	SDG 6.1,6.2 & 6.4	7	35	Water dept.
		Number new Water pans constructed/de-	SDG 6.1,6.2	3	16	Water dept.

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
		silting of existing pans	&6.4			
		Number of sand dams constructed	SDG 6.2, 6.4	2	10	Water dept.
		Number of rock catchments constructed	SDG 6.4, 6.2&6.4	2	10	Water dept.
		Number of Shallow wells constructed/rehabilitated	SDG 6.1,6.2& 6.4	3	12	Water dept.
		Number of Springs protected	SDG 6.1, 6..5&6 B	1	3	Water dept.
	Piped water extend to critical institutions	Number of critical institutions connected to public water supply	SDG 6.1	5	5	Water dept.
	Pipeline extensions to households	Number of Kilometres of pipeline extensions	SDG 6.1	50	50	Water dept.
	Solarized boreholes	Number boreholes installed with Solar energy	SDG 7	11	22	Water dept.
	Saline water boreholes treated	Number of highly saline boreholes installed with Reverse Osmosis plants	SDG 6.1	1	2	Water dept.
	Water systems rehabilitated	Number of Boreholes rehabilitated	SDG 6.1	21	42	Water dept.
		Number of Shallow	SDG 6.1	12	24	Water dept.
		Number of Sand Dams rehabilitated	SDG 6.1	4	8	Water dept.
		Number of Water Pans rehabilitated/Expanded	SDG 6.1	9	27	Water dept.
		Number of kilometres of Pipelines rehabilitated	SDG 6.1	21	45	Water dept.
		Number of Water Kiosks rehabilitated	SDG 6.1	20	5	Water dept.
		Number of Water tanks rehabilitated	SDG 6.1	12	24	Water dept.
		Number of Water Systems power sources rehabilitated	SDG 6.1	21	1	Water dept.
	Smart technologies & innovations adopted in water supplies	Number of Pre-paid water kiosks constructed	SDG 6.1, 6.4& 6 B	10	20	Water dept.
		Number of consumer water meters installed in rural water supply schemes	SDG 6.1, 6.4& 6 B	500	2.5	Water dept.
	Water storages constructed/installed	Number of masonry tanks constructed	SDG 6.1, 6.4& 6 B	9	27	Water dept.
		Number of steel tanks	SDG 6.1,	2	10	Water dept.

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
		constructed	6.4& 6 B			
		Number of plastic tanks supplied	SDG 6.1, 6.4& 6 B	20	3	Water dept.
	Consultancy conducted for comprehensive surface and underground water potential	Underground water investigation conducted	SDG 6.1, 6.2 & 6.4	1	40	Water dept.
	Water options Feasibility studies done	Number of pre-feasibility & feasibility studies conducted	SDG 6.2	5	10	Water dept.
		Number of hydrogeological studies	SDG 6.2	30	15	Water dept.
		Number of water systems designs	SDG 6.2	30	15	Water dept.
		Number of Environmental Impact and social studies	SDG 6.2	30	15	Water dept.
Rural Water services Governance	County water and sewerage services master plan developed	A County Water & Sewerage Master plan	SDG 6.4& 6.5	1	10	Water dept.
	Ratified rules and regulations for rural water services	Operational rules and regulations	SDG 6.4	1	0.2	Water dept.
	Community sensitized on rules and regulation for rural water & sanitation services	Number of persons sensitized	SDG 6.4, 6B	1000	1	Water dept.
	Rural water and sanitation services corporation established , registered and operationalized	Number of rural water corporations established	SDG 6.1,6.2,6.4 & 6B	1	15	Water dept.
	Rural water schemes applying sustainable service delivery models and professional management	Number of Rural water schemes applying sustainable service delivery models and professional management	SDG 6.1&6B	1	5	Water dept.
	Community managed water supplies capacity built on Operation and Maintenance and Management operations	number of community managed water supplies capacity built	SDG 6B	25	12.5	Water dept.
	Mapped water	Up to date database	SDG 6B	1	10	Water dept.

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Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
	point attributes	established on water points				
	Staff recruited	Number of water staff recruited	SDG 8.2	10	10	Water dept.
	Vehicles purchased	Number of 4 WD Vehicles purchased	SDG 8.2	1	9	Water dept.
	Water bowsers purchased	Number of Water bowsers purchased	SDG 8.2	2	30	Water dept.
	Drilling rig purchased	Number of Vehicles Drilling rigs purchased	SDG 8.2	1	40	Water dept.
	Motorbikes purchased	Number of Motorbikes purchased	SDG 8.2	4	1.5	Water dept.
	Trained rural water service providers	Number of rural water service providers trained	SDG 6B	5	2.5	Water dept.
	Engaged local artisans and crafts persons in rural water supply schemes	Number of trained local artisans and craftsmen with certification relevant to water supply	SDG 6B	10	3	Water dept.
		Number of trained community artisans and craftsmen absorbed in rural water supply schemes	SDG 6B	10	3	Water dept.
	Gender mainstreamed in rural water supply governance	Number of women in rural water management committees	SDG 6B	30	1	Water dept.
		Number of PLWD in rural water management committees	SDG 6B	30	1	Water dept.
		Number of Youth in rural water management	SDG 6B	30	1	Water dept.
Rural water quality	Rural water quality monitored	Number of water quality test reports	SDG 6.1	20	0.5	Water dept.
		Number of HHs receiving WASH NFIs		3480	87	Water dept.
		Number of HHs receiving hygiene promotion		29000	21	Water dept.
Adaptive capacity to natural disasters	Drought risk management planned and budgeted	Number of Early warning information received	SDG 13.3	4	0.5	Water dept.
		Mapped drought stressed hotspots	SDG 6.1	15	1	Water dept.
		Number of Water response activities implemented	SDG 13.2	5	40	Water dept.
		Number of highly water insecure	SDG 6.1	10	20	Water dept.

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
		communities served with potable water				
		Number of water infrastructure rehabilitated	SDG 13.2	15	30	Water dept.
		Number of borehole breakdown fixed	SDG 6.1	25	15	Water dept.
	Flood control	Number of flood control structures constructed	SDG 13	1	100	Water dept.
Urban water supply and storage services	Boreholes drilled and equipped in Isiolo town	Number of Boreholes drilled and equipped in Isiolo town	SDG 6.2& 6.4	2	10	Water dept.
	Reservoirs constructed	Number of reservoirs constructed	SDG 6.2& 6.4			Water dept.
	Pipeline extension in town	Kilometres of Pipeline laid	SDG 6.1& 6.4	10	10	Water dept.
	Non-functional meters replaced	Number of water meters replaced	SDG 6.1&6.4	1000	4	Water dept.
	Water supply facilities secured	Number of water supply facilities fenced	SDG 6.1& 6.4	2	20	Water dept.
Programme 2 Name: Urban and rural sanitation services						
Urban Sanitation services	Sewer line extensions	Kilometres extended	SDG 6.3& 6 A	5	25	Water dept.
	Dilapidated sewer pipes replaced	Kilometres of sewer pipes replaced	SDG 6.3& 6 A			Water dept.
	Manhole chambers rehabilitated	Number of manhole chambers rehabilitated	SDG 6.3& 6 A	200	6	Water dept.
	Relocated sewerage treatment plant to a suitable site downstream of the town	Number of New treatment ponds constructed	SDG 6.3& 6 A	8	100	Water dept.
Rural Sanitation services	Shared sanitation facilities constructed at rural water supplies	Number of households using shared sanitation facilities at rural water supplies	SDG6.3	30	12	Water dept.

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
Programme 3 Name: Environment and Natural Resources management						
Promotion of Sustainable Natural Resources exploitation	Policy/legal frameworks on natural resources developed.	Number of policies and legislations enacted.	SDG6,SDG7,SDG12,SDG13, SDG14,SDG15.	1	10	

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
	County natural resources Database developed	Number of natural resource database developed.	SDG8,SDG9	1	2	
	Catchment sites Conserved and Protected.	Number of catchment sites protected and conserved	SDG14	4	12	
		Number of watersheds with good management plans	SDG14	1	1	
		Hectares of EwasoNyiro river basins with an operation plan for integrated water resources management	SDG14	1	1	
		Number. of Community groups trained on conserving and protecting of catchment sites.	SDG9	10	2	
	local bio-enterprises ventures capacity built on sustainable exploitation of Gum and resins	Number of community groups linked to market opportunities.	SDG9	10	1	
	Technical staff Recruited	Number of technical staff recruited		4	4	
	Mining community sensitized on best mining practice	Number of community members trained		100	2	
Environmental conservation	Restoration of degraded land	Acreage of land cleared of prosopis and reseeded.	SDG6,SDG9,SDG13,SDG15	100	5	
		Number of forest landscape restoration plan developed.	SDG6,SDG7,SDG12,SDG13	1	10	
		prosopis management plan developed.	SDG6,SDG7,SDG12,SDG13	1	8	
	Tree planting.	No. of indigenous trees planted.	SDG15	10,000	2	
		Number of Tree Nurseries established.	SDG15	2	3	
	County Environmental groups/committees trained on Environmental Conservations.	Number of Community groups practicing improved environmental conservation	SDG15	5	2.5	
		Number of functional County Environmental Committee members trained.	SDG15	30	2	
	Solid Waste management	Number of solid waste sites established		1	2	

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
	system	Number of waste collection bins		10	2	
Programme 4 Name: Climate change mitigation and adaptation.						
Enabling legal & implementation frameworks	Climate change Policies developed	Climate change policies adopted.	SDG13.2	1	1	
	County Climate change Action plan developed.	Climate change action plan	SDG13.2	1	2	
	Participatory climate risk /vulnerability assessment done	County climate risk vulnerability assessment developed	SDG13.2	1	5	
	Landscape and Nexus approaches in county established	Number of joint projects between departments / ministries	SDG 13	8		
Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level	Committees and Communities members trained on climate resilience	Number of Community members trained	SDG13.2	333	4	
		Number of Committees trained		10	0.5	
	Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets	Number of departments mainstreaming CCA in their plans and budgets.	SDG 13.2	18		
Promotion of climate smart practices	Households' livelihoods diversified.	Number of HHs with diversified livelihoods.	SDG13.1	500	5	
	Adoption of climate smart technologies	No. of farmers practicing climate smart technologies.	SDG7.1.2	100	1	
	Garbatulla Ranet radio station coverage expanded.	Area covered in Km2.	250	20	-	
	Dissemination of climate information conducted through radio.	Number of radio sessions conducted.	SDG 13	4	0.2	
Cross-county landscape investments cooperation	intercounty policy dialogue Fora t	Number of quarterly inter county fora held	SDG13	4	0.2	
Programme : Energy Services						

Sub programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)	Implementing agency
Adoption of Renewable Energy Technologies	Government offices and facilities equipped with solar energy lighting technologies	Number of County Government offices /facilities equipped with Solar/hybrid systems	SDG7.1	3	40	
	Green energy uptake in cooking and heating technologies up scaled.	Number of Government facilities equipped with Biogas.	SDG7.1	3	10	
		No. of HH accessing improved cooking technologies	SDG7.1	600	3	
		Number of staff recruited		3	2.4	
	Street, Stadium and market lighting.	Number of streets using green energy	SDG7.	5	3	
Green Energy Promotion	Enabling policy/Legal framework on green energy promotion	Number of Energy Legislations, policies and regulations enacted.	SDG7.1	1	4	
	Awareness creation on renewable energies	Number of community members sensitized	SDG7.1	200	2	
	Enhanced technical capacity of county staff and public on Green Energy technologies	Number of staff trained.		16	0.25	
		Number of community members trained		200	1	

Capital projects for financial year 2023/24

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(Ksh.) Million	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: Water Supply and storage services								
Drilling of 7boreholes at Lakole,Malkagalla, Alango, Kombola,,Iresaboru,,Oldonyiro, Malkadaka, Merti	Drilling of new	31.5	CGI	2023/2024	Number of boreholes drilled and successful	7	New	Water Dept Isiolo
Equipping of new boreholes of Lakole,Malkagalla, Alango, Kombola,Gafarsa,Iresaboru,Goda,Oldonyiro, Forosa, Malkadaka, Mogore,Nyachis,Leparua,Merti in Cherab,Charri, Garbatulla &Kipsing,Akadeli, Kakili, Kiwanja	Equipping of new boreholes with Solar pumping systems	51	CGI/NAWIRI	2023/2024	Number of boreholes equipped	17	New	GOK (CGI/NAWIRI/OTHER DEVLOPMENT PARTNERS
Construction of water storages at Lakole,Malkagalla, Alango, Kombola,Gafarsa,Iresaboru,Goda,Oldonyiro, Forosa, Malkadaka, Mogore,Nyachis,Leparua,Merti in Cherab,Charri, Garbatulla & Kipsing wards	Construction of 50m^3 EST construction	42	CGI/NAWIRI	2023/2024	Number of tanks constructed	14	New	GOK (County Govt Isiolo)/NAWIRI
New pipeline extensions in new developed water supplies supplies at Lakole,Malkagalla, Alango, Kombola,Gafarsa,Iresaboru,Goda,Oldonyiro, Forosa, Malkadaka, Mogore,Nyachis,Leparua,Merti in Cherab,Charri, Garbatulla & Kipsing	6Km pipeline works for each of the borehole water wards	12.6	CGI/NAWIRI	2023/2024	Kilometers of pipeline	52	New	GOK (County Govt Isiolo)/NAWIRI
Bisan Biliko Water supply & sanitation project in Charri ward, Merti Sub County	Drill borehole	70.1	WSTF	2023/2024	Number of boreholes drilled and successful	1	New	GOK (County Govt Isiolo)/World Vision
	Equip Borehole with Solar pumping system		WSTF	2023/2024	Number of boreholes equipped with Solar system	1	New	GOK (County Govt Isiolo)/World Vision
	13Km pipeline works (Rising and		WSTF	2023/2024	Kilometres of pipeline	13	New	GOK (County Govt Isiolo)/World Vision

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(Ksh.) Million	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
	Distribution pipes)							
	50m3 tank construction		WSTF	2023/2024	Number of tanks	1	New	GOK (County Govt Isiolo)/World Vision
	Install households stand pipes		WSTF	2023/2024	Number of households installed with stand pipes	100	New	GOK (County Govt Isiolo)/World Vision
	Install domestic consumer meters		WSTF	2023/2024	Number of domestic consumer meters installed	240	New	GOK (County Govt Isiolo)/World Vision
	Perimeter fence on borehole		WSTF	2023/2024	Number of boreholes drilled and successful	1	New	GOK (County Govt Isiolo)/World Vision
	Construct animal troughs		WSTF	2023/2024	Number of cattle troughs constructed	2	New	GOK (County Govt Isiolo)/World Vision
	Install plastic tank on platform in schools		WSTF	2023/2024	Number of schools installed with tanks	3	New	GOK (County Govt Isiolo)/World Vision
	Excavation of 40,000 cubic meters water pan		WSTF	2023/2024	Number of water pans constructed	1	New	GOK (County Govt Isiolo)/World Vision
	Greening school (Tree planting)		WSTF	2023/2024	Number of trees planted	1000	New	GOK (County Govt Isiolo)/World Vision
	Construction of 4 door VIP latrine in schools		WSTF	2023/2024	Number of 4 door VIP latrine constructed in schools	2	New	GOK (County Govt Isiolo)/World Vision
Isiolo Integrated Water Project (Gafarsa and Sericho) in Garbatulla and Sericho wards	Drill borehole in Gafarsa	77	WSTF	2023/2024	Number of boreholes drilled and successful	1No	New	GOK (County Govt Isiolo)/KRCS

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(Ksh.) Million	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
	Equip Borehole with Solar pumping system		WSTF	2023/2024	Number of boreholes equipped with Solar system	1No	New	GOK (County Govt Isiolo)/KRCS
	Pipeline works (Rising and distribution)		WSTF	2023/2024	Kilometres of pipeline	5No	New	GOK (County Govt Isiolo)/KRCS
	50m3 tank construction		WSTF	2023/2024	Number of tanks constructed	1No	New	GOK (County Govt Isiolo)/KRCS
	Construction of water kiosk		WSTF	2023/2024	Number of water kiosks constructed	1	New	GOK (County Govt Isiolo)/KRCS
	Pipeline extension to schools , Bahari Girls Sec Sch)		WSTF	2023/2024	Kilometres of pipeline	8.6	New	GOK (County Govt Isiolo)/KRCS
	Construction of tanks in schools Gubatupri, Sericho pri, Bahari Girls Sec Sch)		WSTF	2023/2024	Number of schools	1	New	GOK (County Govt Isiolo)/KRCS
	Construction of water points in schools Gubatupri& Sericho prisch		WSTF	2023/2024	Number of schools	2	New	GOK (County Govt Isiolo)/KRCS
	Rehabilitation of kiosks		WSTF	2023/2024	Number of water kiosks rehabilitated	3	New	GOK (County Govt Isiolo)/KRCS

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(K sh.) Million	Source of Funds	Time frame	Performance indicators	Tar get	Statu s	Implementing Agency
	(Sericho and Biiliki)							
	Rehabilitati on of tank at Biiliki		WSTF	2023/2 024	Number of tanks rehabilitated	1	New	GOK (County Govt Isiolo)/KRCS
	Rehabilitati on of cattle troughs in Sericho		WSTF	2023/2 024	Number cattle troughs rehabilitated	2	New	GOK (County Govt Isiolo)/KRCS
	Constructio n of 8 door VIP latrine block in schools (Bahari girls sec school)		WSTF	2023/2 024	Number 8 door VIP latrine block constructed in schools	2	New	GOK (County Govt Isiolo)/KRCS
	Constructio n of 50,000 cubic meters water pan at Iresaboru		WSTF	2023/2 024	Number water pans constructed	1	New	GOK (County Govt Isiolo)/KRCS
	Fencing water pan		WSTF	2023/2 024	Number water pans fenced	1	New	GOK (County Govt Isiolo)/KRCS
	Installation of pumping system in water pan		WSTF	2023/2 024	Number water pan pumipingsytems installed	1	New	GOK (County Govt Isiolo)/KRCS
	Constructio n of new animal troughs		WSTF	2023/2 024	Number new animal troughs constructed	2	New	GOK (County Govt Isiolo)/KRCS
	Greening school (Tree planting)		WSTF	2023/2 024	Numbe of trees planted	1000	New	GOK (County Govt Isiolo)/KRCS
Rehabilitation of water pans at 1NoBelgesh,	De-silting	40	CGI/PARTNERS	2023/2	Number of water	9	New	Water dept Isiolo

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(K sh.) Million	Source of Funds	Time frame	Performance indicators	Tar get	Statu s	Implementing Agency
Bibi, Dololodakiye water pan,HarrBuyo, Dadachallafe, Malkagalla&Urura water pan, Dogogicha,	water pan , Expansion of water pan, rehabilitate embankmen t, rehabilitate silt trap and collecting channels, Fencing water pan			024	pans rehabilitated			
Modogashe and Dadachabasa treatment plant (Reverse Osmosis)	Installation of reverse osmosis plant	40	CGI/PARTNERS	2023/2 024	Number of Treatment plants installed	2	New	Water dept Isiolo
Desludging and Disinfection Of Tanks County Wide Kinna,Garbatulla, Gafarsa, Mogore,Malkadaka,Mogore,Sericho,Ngaremara, Lenguruma,Oldonyiro ,Leparua, Godarupa, Buulesa, Bisan Biliqo, Korbisama, Merti, Kulamawe,)	Desludging And Disinfection Of Tanks	8	County	2023/2 025	number of tanks dislodged and disinfection	40	New	Water Dept
Rehabilitation of Quri sand dam, Longopito sand dam, Raap sand dam, Nooloroi sand dam (Garbatulla ward & Oldonyiro ward)	Expansion of sand dam and construction of sand dam wall	8	CGI/PARTNERS	2023/2 024	Number of sand dams rehabilitated	4	New	Water Dept.
Construction of laboratory	Constructio n Of Rural Water Quality Lab	14	CGI/PARTNERS	2023/2 028	Number of rural water labs established	1	New	Water Dept.
Rehabilitation of Rock catchment (3 rock catchments in Oldonyiro ward- Nepejeto,	Repair of guide walls	6	CGI/PARTNERS	2023/2 024	Number of rock catchments	3	New	Water Dept

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(Ksh.) Million	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Mokori, and Siangawuni)	& tanks				rehabilitated			
Rehabilitate broken down water supplies during drought	Repair and replace elctromenchanical parts	40	CGI/PARTNERS	2023/2024	Number of relpleaceableelectro mechanica parts installed during drought	40	Planned	Water Dept
Feasibility studies (Lakole,Malkagalla, Alango, Kombola,Gafarsa,Iresaboru,Goda,Oldonyiro, Forosa, Malkadaka, Mogore,Nyachis,Leparua,Merti) in Cherab,Charri, Garbatulla & Oldonyiro wards	Surveys, planning and design of water supply infrastructure and hydrogeological surveys for ground water potential	3.5	GOK (County Govt Isiolo) & NAWIRI	2023/2024	Number of water supply design reports and	14	3 done, 11 planned	Water dept Isiolo/NAWIRI
			GOK (County Govt Isiolo) & NAWIRI	2023/2024	Number of Hydrogeological survey reports	11	planned	Water dept Isiolo/NAWIRI
Environmental Impact Assessment in Water projects (Lakole,Malkagalla, Alango, Kombola,Gafarsa,Iresaboru,Goda,Oldonyiro) in Cherab,Charri, Garbatulla & Oldonyiro wards	Environmental and Social Impact Assessment of water projects	2	GOK (County Govt Isiolo) & NAWIRI	2023/2024	Number of ESIA reports	8	planned	Water dept Isiolo/NAWIRI
Qone to Modogashe in Sericho ward	Modogashe pipeline survey		GOK (County Govt Isiolo) & WFP	2023/2024	Number of design reports for Modogashe water supply	1	Ongoing	GOK (County Govt Isiolo) & WFP
Water quality analysis	Sampling and undertaking of Water quality tests of	2		2023/2024	Number of Water quality analysis reports	24	planned	Water dept Isiolo/NAWIRI

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(K sh.) Million	Source of Funds	Time frame	Performance indicators	Tar get	Statu s	Implementing Agency
	boreholes (bacteriologi cal and chemical analysis)							
Capacity building water management committees	Water Managemen t Committee trainings on Operation and Maintenanc e and Managemen t Operations	3	CRS-NAWIRI/CARITAS /KENYA RAPID PLUS	2023/2 024	Number of WMCs trained	14	plann ed	CRS-NAWIRI/CARITAS /KENYA RAPID PLUS
Establish Rural water corporation	Rural Water Corporation registration	1	GOK/CRS-NAWIRI/CARITAS /KENYA RAPID PLUS	2023/2 024	Number of Corporations registered	1	plann ed	GOK/CRS-NAWIRI/CARITAS /KENYA RAPID PLUS
Graduate Water Management Committees (WMCs) into legal entities	Water Managemen t Committee registered with Atone General	2	CCI/CRS-NAWIRI/CARITAS /KENYA RAPID PLUS	2023/2 024	Number of WMCs registered as legal entities	14	plann ed	GOK/CRS-NAWIRI/CARITAS /KENYA RAPID PLUS
Establish rules and regulations for rural water services	Ratify and approve rules and regulations for rural water services	0.5	GOK	2023/2 024	Approved and implemented rules and regulations for rural water services	1	plann ed	GOK
Study into rural water services sustainability	sustainabilit y study into rural water	2	GOK/CRS-NAWIRI/CARITAS /KENYA RAPID	2023/2 024	Number of rural water supply viability studies done	1	plann ed	GOK/CRS-NAWIRI/CARITAS /KENYA RAPID

Project Name Location(Ward /Sub-County/ County Wide)	Description Of Activities	Cost(Ksh.) Million	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
	supplies viability to stand alone		PLUS					PLUS
Programme Name:Urban and Rural Sanitation Services								
Sewer extensions in town (Mwangaza, Kiwanjani, Bulla pesa and Maisha bora areas	Lay sewer pipes	125	CGI	2023/2024	Kilometers of sewer pipeline laid	25	Planned	Water dept.
	Construction manholes		CGI	2023/2024	Number of manholes constructed	250	Planned	Water dept.
	Connects households to sewers		CGI	2023/2024	Number of new households connected to sewer	300	Planned	Water dept.
	Sanitation blocks in towns -4No	12	CGI	2023/2026	Number of new public sanitation blocks constructed	4	Planned	Water dept.
	14 Sanitation Blocks At Water Supplies	14	CGI	2023/2027	Number of sanitation blocks done at water supplies	14	Planned	Water dept.

Project NameLocation	Description Of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: Environment and Natural Resources management								
Protection and conservation of catchment sites.	Protecting and conserving water catchments and	12M	CGI	2022/2023	No. of sites protected.	4		CGI

Project NameLocation	Description Of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
springs								
Restoration of degraded land	Clearing of prosopis and reseeding.	5M	CGI	2022/23	Acreage of land cleared of prosopis and reseeded.	100		Env. Dept
Tree planting.	Planting of trees	2M	CGI	2022/23	No. of indigenous trees planted.	10,000		Env. Dept
Establishment of Tree Nurseries.	Establishing tree Nurseries.	3M	CGI	2022/23	Number of Tree Nurseries established	2		Env. Dept
Establishment of solid waste disposal sites at Kinna.	Establishment of solid waste disposal site.	2M	CGI	2022/23	Number of solid waste sites established	1		Env. Dept
Procurement of waste collection bins	Purchase of waste collection bins	2M	CGI	2022/23	Number of waste collection bins	10		Env. Dept
Purchase of waste collection trucks		12M	CGI	2022/23	Number of waste collection trucks	1		Env. Dept
Programme Name: Climate Change mitigation and adaptation.								
Garbatulla Ranet radio station coverage expanded.	Expanding network coverage	20M	CGI/Partners	2022/23	Area covered in Kms	20		CGI/Partners
Programme Name: Energy services.								
Government offices and facilities equipped with solar energy lighting technologies	Equipping of County Govt facilities with solar energy lighting technologies	40M	KOSAP/CGI	2022/23	No. of County Government offices /facilities equipped with Solar/hybrid systems	3		KPLC/Energy dept
Green energy uptake in cooking and heating technologies up scaled.	Biogas Production	10M	CGI/Partners	2022/23	No. of Government facilities equipped with Biogas.	3		Energy DEPT
Street, Stadium and market lighting.	Installation of solar street light	3	CGI	2022/23	No. of streets using green energy	5		Energy Dept
Institutions and HH connected to renewable energy	Development of Mini-grids	500	MOE	2022/23	No. of centres with solar minigrids.	10		REREC/CGI
Public facilities connected to solar energy technologies	Equipping of County Govt facilities with solar energy lighting technologies	200	MOE	2022/23	No. of Public	16		KPLC/Energy dept
	Equipping boreholes with Solar Systems	200	MOE	2022/23	No. of Boreholes equipped with Solar Systems	22		REREC/CGI

Cross-sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverseimpact	
Water supply and storage services	Trade & Tourism	Water for trade/businesses Water for industrial activities Water for wildlife and recreational facilities	Industrial waste polluting water	Effluent treatment before disposal to water bodies
	Agriculture, Livestock and fisheries	Water for irrigation Water for ,livestock Water for abattoir /industrial Water for fish ponds/blue economy	Pollution of water sources by pesticides and farm chemicals	Designate areas for spraying livestock and adopt organic farming
	Lands , physical planning , urban planning roads, public works	Land for water and sewerage projects development	Land not properly planned and adjudicated leading to haphazard development and inability to provide water and sewerage service/lack of spatial plan to guide water and sewerage related development	Spatial plans and land set aside for water and sewerage facilities
		Way-leaves- Land use plans	Land compensation issues and disputes in projects	Department to be availed with plans and legal documents for designated areas for water development to avoid encroachment and grabbing
	Municipality administration	Water for fire fighting	Increase water usage Increase unaccounted for water	Promote fire accident preventive measures in premises
	Transport	Water for aviation industry/airports	Delay in water bills payments leading to unsustainable water services	Promote economic water use practices and waste water recycling interventions
	Health	Water for health facilities and general populace	Hospital waste in sewer systems Clog of sewers Release highly toxic waste to sewer system Costly to invest sewer lines	Prevent solid waste disposal into sewerage system Sort out hospital waste before disposal in sewer system Use incineration
Environment, Natural resources and climate change mitigation	NEMA	Technical support in training and guidance in development of plans.	Environment pollution	Comply and enforce NEMA guidelines
	Gender, Culture & social services	Gender mainstreaming	Gender imbalance	Compliance and enforcement.
	County Assembly	Pass laws and regulations	High climate change impact.	Adoption of laws and regulations.
	KFS	Technical support	Environmental	Reseeding and restoration

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverseimpact	
			degradation	of degraded land
	Trade	Empowering groups	Poverty reduction	· Alternative livelihood.
Energy services	Land	Land allocation	No service	Collaboration
	Agriculture and Livestock	Development of Biogas plants	Environmental pollution.	Co-planning
	County Assembly	Pass laws and regulations	High cost of energy.	Creation of favorable environment for energy investment prospect.
	Water	Solarization of boreholes	High energy cost. Environmental pollution.	Reduction of GHG

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

Goal:

Better health in a responsive manner.

Sector objectives
  i.   To improve health care service delivery
  ii.   To Provide essential health services
  iii. To enhance essential health services provision while reducing the burden of violence and injuries

Key Sector Stakeholders

Stakeholders	Key roles
NGOs/CSOs/FBOs/CBOs and Other development partners	Contribute to policy formulation on county matters; Mobilize funds for development; Support on community empowerment and advocacy.
County Assembly	Enact enabling legislations; Quality control over top cadre personnel in the county; Scrutinizing and approval of budget; Oversight of development projects; Promote public private partnerships and create incentives for investors
National Government Agencies	Collaboration in implementation and executing projects and programs; Provide professional/technical input and policy directions; Provision of relevant information and data; Effective participation in all sector meetings.
People of Isiolo County Participate in development programs and projects;	Provision of revenue in form of fees and other charges; Custodians of the natural and cultural resources of Isiolo county

Table 13: Sector Priorities and Strategies- Health Services

Sector Priorities	Strategies
To eliminate communicable Conditions.	- Prevention of mother to child transmission by continuously testing and linking pregnant women to care; - Implementation of Isiolo County AIDS implementation plan; - Improve access to ART services among all cohorts at all levels of service delivery, and adherence through 95-95-95 cascade - Improve access to health services including immunization through health outreaches; - Scale up the uptake of Covid-19 vaccine through community mobilization; - increase awareness through health education; and - Investment in community health services to strengthen community engagement and improve demand for health services and defaulter tracings.

Sector Priorities	Strategies
Halt and reverse the rising burden of non-communicable conditions	- Improve early case finding through screening at community and at health facilities; - Health education through mass media including local FM stations on NCDs; - Improve quality of NCDs screening through procurement of NCDs screening equipment, lobbying for increased funding for NCDs control, recruitment and capacity building of staff to screen NCDs; and - Strengthen nutrition specific interventions including scale up of IMAM services at all levels of health services.
Reduce the burden of violence and injuries	- Improved referral strategies for road traffic accident; - Building capacities of drivers and boda-bodas riders through first aid training; - Expansion of facilities providing SGBV services and - Strengthen collaboration with different stakeholders in addressing the rising burden of Gender based violence including FGMs and early marriages.
Minimize exposure to health risk factors	- Community awareness on health risk factors through community dialogue sessions; and - Stakeholder engagement on minimizing exposures to health hazard through approaches including hazards and vulnerability assessment and mitigation measures
Provide essential health services	- Improve the quality of primary health care through leveraging on strategic purchasing for health in Universal health coverage; - Infrastructure development to expand primary healthcare network, expansion of secondary and tertiary service delivery levels and improve linkages and referrals; - Strengthen health systems focusing on all WHO building blocks for health including service delivery, human resource for health, health information, leadership and stewardship, health financing and medical product and technologies; - Improve access to services through health outreaches to vulnerable, marginalized and hard to reach population by operationalizing the new health facilities; - Provision of high quality and responsive Reproductive Maternal Neonatal Child Health (RMNCH) Services; - Effective Emergency, curative and rehabilitative services by expanding services to rural population; - Integrated outreaches, in-reaches and RRI week to improve Immunization and nutrition Services; - Strengthening of Public health emergency operation center for Disease Surveillance and Control, Pandemic preparedness and response; - HIV/AIDS Control Interventions focusing on prevention, testing (including self-testing) and linkage to care for all cohorts; - TB Control Interventions; - Public health interventions and Curative care in Malaria Control; - Community interventions, awareness, early detection and the Neglected Tropical Diseases Control - Halt and reverse the impact of Non-Communicable Diseases; - Strengthened health intervention and inter-sectoral collaboration to support Environmental Health, Water and Sanitation Intervention; - Strengthen Mental health care including community and health facilities intervention; - Strengthen nutrition specific interventions including scale up of IMAM services at all levels of health services; - Leverage on Community Health Services as the pillar for delivery of primary health care; - Institutionalization of Health promotion in primary health care facilities with tailor-made information to reach the most vulnerable community members - Increase universal health coverage for indigent households

Sector Priorities	Strategies
strengthen collaboration with health-related sectors	- Build synergies in health developments through collaboration with other sectors i.e., County finance and economic planning, environment and water resource, education, trade and agriculture and communication, Special programs.

Sector programmes

Sub Progamme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
Programme Name: General Administration, Planning and Support Services					
Human Resource Management	Appropriate and equitably distributed health workers	Percentage health facilities in the County with recommended staffing as per the national norms & standards	SDG 3	2	10
	Staff put under performance	Percentage of health professionals and staff evaluated under performance contracting terms of engagement including follow-up on action plans	SDG 3	100	20
Monitoring and evaluation	Compliance with the standard operating procedures (SOPs) in the health sector	Level compliance with Standard Operating Procedures (SOPs) in the health sector	SDG 3	100	10
Planning, monitoring, Evaluation and Learning	Health service delivery processes automated for evidence-based decision making	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	SDG 3	4	5
	Health facilities performance reviewed	Number of quarterly DQA carried out	SDG 3	4	12
		Number of quarterly performance reviews carried out	SDG 3	4	12
		Number of quarterly supportive supervisions conducted	SDG 3	4	12
		Number of health facilities with requisite primary and reporting tools	SDG 3	58	20
		Number of exit interviews conducted	SDG 3	1	5
	Integrated sector plans developed	Health sector strategic and investment plan (HSSIP) developed	SDG 3	1	10
		Number of sector AWPs developed	SDG 3	1	10
Quality Assurance & Standards	Quality health care assured	Number of health facilities benefiting from Quality Improvement Teams (QITS) and Work Improvement Teams (WITS)	SDG 3	10	10
		Number of public health laboratories meeting medical ISO standards	SDG 3	1	20
Programme Name: Curative and Rehabilitative Health Services					
Curative, and Rehabilitative Health services	Access to quality and responsive health care	New modern Sub-County health care level facilities set-up (Merti& GT)	SDG 3	2	120
		Set-up a modern office for County and Sub-County Health Management teams	SDG 3	0	0
		Number of health facilities with requisite modern equipment	SDG 3	2	10
		Number of Morgues modernized and equipped and maintained	SDG 3		
		Number of new ambulances purchased	SDG3	3	30
		Number of referral controls set-up, equipped and operationalized	SDG3	3	5
		Number of health workers supported for CMEs, and specialized trainings	SDG 3	200	20
		Number of health facilities linked to level	SDG 3	2	30

Sub Progamme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
		four/five hospitals through telemedicine to provide specialized care			
		Number of health facilities in sample referral networks	SDG 3	48	10
		% Level of completion of Center of excellence for maternal and child health services at ICTRH	SDG 3	10	30
		Equipping Emergency and Trauma Centre at ICTRH	SDG 3	0	-
		Expansion of ICTRH to provide tertiary level services	SDG 3		
Pharmaceutical and Non-pharmaceutical commodities	Health products and technologies available and accessible	Number of orders delivered for facility per year	SDG 3	4	505
		Number of days that Essential Medicines and Medical Supplies are out of stock (EMMS) – days per month	SDG 3	7	10
		% Completion of construction of storage space/warehouse for Health products and technologies	SDG3	10	12
Blood and blood product	Blood satellite center established with linkages with Sub- County hospitals	Number of Blood satellite center set-up, operationalized and maintained	SDG3	1	5
		Number of fridges for blood banks for MertiandGarbatulla	SDG3		
Diagnostic services	Quality diagnostic Services accessible to the population	Percentage of clients receiving diagnostic services at health facilities	SDG 3	40	10
Specialized medical services Rehabilitative Services	Specialized treatment services available and accessible	Number of public health facilities offering specialized services	SDG 3	2	50
		Number Oxygen plants maintained	SDG 3	2	3
	Persons accessing mental health services, and recovering from substances abuse	Number of health facilities providing mental health services	SGD 3	10	5
		Number of health personnel trained on MHPSS/PFA	SGD 3	150	4
		Proportion of persons recovering from substance abuse	SDG 3	10	10
Programme Name: Preventive and Promotive Health Services					
Primary health care	Affordable health care provided	Number of HHs reached to register for NHIF	SDG 3	3,000	18
		Number of health facilities equipped to benefit from Health insurances	SDG3	20	20
		Number of newly constructed primary care facilities that are fully operational	SDG 3	4	16
		Number of new primary health care facilities set-up	SDG3	0	0
		Number of health facilities renovated	SDG3	12	12
		Number of rural health facilities equipped with solar energy, including operation and maintenance	SDG3	5	20
		Number of health facilities expanded and upgraded	SGD3	1	10
		Number of health facilities fenced	SGD3	12	12
	Strengthened capacity of health workers to deliver nutrition services	Number of Health workers trained on Integrated management of acute malnutrition (IMAM)	*SDG 3*	50	4
Nutrition services		Number of Health workers trained on Maternal infant and young child nutrition (MIYCN).	*SDG 3*	30	2
		Number of Health care workers trained on Baby friendly BFHI and BFCI.	*SDG 3*	30	2
		Number of health care workers trained on VAS, IFAS	*SDG 3*	50	4

Sub Progamme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
	Strengthened capacity of emergency response, early detection, prevention, and treatment of wasting.	Number of Health workers trained on IMAM Surge and Adapted IMAM surge	SDG 3	90	5
		Number of health facilities supported to conduct mass screening	SDG 3	56	4
		Number of integrated outreaches mapped and supported.	SDG 3	81	58.32
		Number of caregivers trained on the Family MUAC Approach	SDG 3	18000	2
	Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems	Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	SDG 3	2	10
		Number of Nutrition capacity assessments conducted	SDG 3	0	-
		Number of Nutrition financial tracking conducted/	SDG 2 &3	1	5
		County Nutrition Action Plan reviewed, developed, and disseminated.	SDG 2 &3		
		Health and nutrition sector emergency/response plan developed	SDG 2 &3	2	2
		Number of the sector AWP and budget developed	SDG 2 &3	1	10
		Number of data quality audits conducted	SDG 2 &3	4	4
		Number of performance review meetings conducted at County and Sub County level	SDG 2 &3	4	4
	Nutrition Supply chain integration and procurement of therapeutic and supplementary feeding as well as micronutrient supplements strengthened	Number of Health workers trained on LMIS including inventory management	SDG 2 &3	30	2
		Number of end-user supply monitoring for nutrition commodities conducted.	SDG 2 &3	4	2
		Number of health facilities with Essential nutrition commodities	SDG 2 &3	58	179.58
		Number of Healthcare workers trained on KHMIS.	SDG 2 &3	58	2.9
	High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the County strengthened.	Number of Quarterly MSP-N coordination meetings conducted.	SDG 2 &3	4	0.5
		Number of Quarterly County Nutrition coordination meetings conducted	SDG 2 &3	4	0.5
		Number of Monthly sub-County nutrition coordination meetings conducted.	SDG 2 &3	12	0.5
	Integration of nutrition in Community health services strengthened	Number of CHVs trained on BFCI	SDG 2 &3	100	3
		Number of CHVs trained on Family MUAC	SDG 2 &3	760	1
		Number of National and international nutrition-related days observed	SDG 2 &3	6	6
	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of MTMSG oriented on nutrition-sensitive agriculture.	SDG 2 &3	50	2
		Number of Community Mother Support Groups (CMSG) trained on Community Baby Friendly Initiative (BFCI)	SDG 2 &3	0	-
		Number community units conducting participatory cooking/food demonstrations.	SDG 2 &3	50	1
		Number of schools with functional young farmers/School health clubs sensitized on nutrition	SDG 2 &3	50	1
Community Health Services	Community health services implemented through County CHS Act 2022	Number of Community health Units in Isiolo that are functional providing level one health services	SGD 3	50	10
		%Percentage of CHVs receiving monthly stipend	SGD 3	100	35
		Number of Community health dialogue days	SGD 3	200	10

Sub Progamme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
		held			
		Number of Community health action days conducted	SGD 3	600	10
		Number of Community Health Units with Community health committee in place	SGD 3	20	6
		Number of community health units implementing community score card (Social accountability tool)	SGD 3	20	10
Communicable diseases control	Community access to quality communicable diseases interventions	Proportion of fully immunized children in the County	SDG 3	68	50
		Proportion of TB patients completing treatment	SDG 3	95	50
		Proportion of HIV+ pregnant mothers receiving preventive ARVs	SDG 3	95	10
		Proportion of eligible HIV patients on ARVs	SDG 3	95	10
		Proportion of Mother to Child Transmission of HIV	SDG 3	11	10
		Proportion of HIV + patients attaining WHO standards of viral suppression	SDG 3	80	10
		Proportion of Malaria positive patients treated	SDG 3	65	20
		Proportion pregnant women provided with long-lasting insecticide treated nets (LLITNs)	SDG 3	60	20
		Proportion of tuberculosis patients treated and discharged (treatment completion)	SDG 3	93	5
		Proportion of under 5s treated for diarrhea	SDG 3	60	10
		Proportion of School age children dewormed	SDG 3	60	20
Non-communicable diseases and injuries	Responsive non-communicable diseases and injuries interventions	Proportion of women of Reproductive age screened for Cervical cancers	SDG 3	1	20
		Proportion of patients with mental health conditions attended to	SDG 3	5	80
		Proportion of patients with high blood pressure attended to	SDG 3	10	50
		Proportion of cancer patients attended to and receiving treatment	SDG 3	1	50
		Proportion of patients with diabetes attended to	SDG 3	5	50
		Number of palliative care centers set-up and operationalized	SDG 3	1	20
Sanitation and Environmental health	Exposure to health risk factors minimized	Proportion of households with functional latrines	SDG 3	68	20
		Proportion of schools reached with hygiene promotion services	SDG 3	68	15
		Number of Health facilities with operational modern incinerators/ Burning chambers	SDG 3	80	50
		% Of villages declared Open Defecation free (ODF) through CLTS approaches	SDG 3	35	15
		% Proportion of household with handwashing facilities	SDG 3	70	15
		% Proportion of household with water treatment commodities	SDG 3	63	15
		Number of food samples collected, analyzed on safety	SDG 3	300	15
		Number of operational mini laboratories for food safety analyses	SDG 3	1	20
		Number of tests done from private water vendors	SDG 3	100	10
		Number of Health Facilities with improved water and sanitation systems and environmental safeguarding – WASH FIT	SDG 3	15	30
Family & Reproductive Health	Community access quality and effective reproductive maternal and child health	% Of deliveries conducted by skilled attendants	SDG 3	84	20
		proportion of women of Reproductive age receiving family planning drugs	SDG 3	28	10
		% Cumulative increase in number of pregnant women attending 4 ANC visits	SDG 3	51	50
		% Cumulative increase in number of mothers attending PNC visits	SDG 3	32	15

Sub Progamme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
		% Increase in number of infants under 6 months on exclusive breastfeeding	SDG 2 & 3	74	20
		Number of youth friendly and innovation centers set-up and operationalized	SDG 3		
	Access to integrated Sexual and gender-based violence Provided	Number of health facilities providing comprehensive SGBV services	SDG 3	4	20
		Number of Multi-sector stakeholders for a and technical working groups to improve SGBV services supported	SDG 3	8	5
Healthy living awareness and promotion	Health promotion activities undertaken	Proportion of HHs reached with health promotion (HP) messages.	SDG 2	50	10
		Proportion of citizens screened for cancer, diabetes and hypertension	SDG 2	5	20
		% Of schools reached with health promotion messages	SDG 2	50	10
		Number of health education sessions held through local FM stations	SDG 2	72	7
Public health emergency Coordination	Public health emergencies, preparedness and response coordinated	Number of coordination and stakeholders' sessions	SDG 2	12	10
		Number of surveillance and preparedness sessions at County& sub-County levels including surveillance of Neglected Tropical Diseases (NTDs)	SDG 3	36	15
	Pandemic preparedness and response	Integrated approach to pandemic preparedness and response	SDG3	1	50
	Platforms for prevention, control and management of zoonotic diseases created (one health)	Number of one-health coordination forums held with responsible sectors	SDG 3	4	10
Inter-sectoral collaboration	Inter-sectoral collaborations to address determinants of health including Isiolo MTC	Number of coordination fora held-ADMINITRATION BLOCK & EQUIPPING BORE	SDG 3& 17	12	10

Sector Programmes and Projects

Capital projects for financial year 2023/24

Project Name Location	Description of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Curative, and Rehabilitative Health services								
Construction of New modern Sub-County health care level facilities set-up (Merti & G/Tulla)	Civil Works	120	CGI	2023/2024	Access to quality and responsive health care	2	New	Dept. Health
Construction and Setting Up office for County and Sub-County Health Management teams(Isiolo, Merti and Garbatulla)	Civil works	50	CGI	2023/2024	Number of CHMT offices set up	1	New	Dept. Health
operationalization Equipping of 2 new Health facilities with requisite medical equipment	equipping	10	CGI	2023/2024	Number of Health facilities with modern equipment's	2	New	Dept. Health
Ambulances for Merti and Garbatulla hospitals	Purchase	30	CGI	2023/2024	Number Of Ambulances Procured	3	New	Dept. Health
Health Management Information Systems(ICRH)	Health Management Information Systems(ICRH)	5	CGI	2023/2024	Number of referral controls set-up, equipped and operationalized	3	New	Dept. Health
Programme Name: General Administration, Planning and Support Services								
Construction of storage space/warehouse for Health products and technologies.	civil works	12	CGI	2023/2024	Number Of storage space/warehouse for Health products and technologies Constructed.	10	New	Dept. Health
Construction and equipping of storage space with management operations offices at ICRH	Civil Works & equipping	40	CGI	2023/2024	Number Of warehouses Constructed	3	New	Dept. Health
Construction of modern Burning chambers in ten facilities	Civil	30	CGI	2023/2024	Number of Health facilities with operational modern incinerators/ Burning chambers	10	New	Dept. Health
Procure and distribute household water treatment materials		10	CGI	2023/2024	Number of Procured and distributed household water treatment materials	1	New	Dept. Health
Construction, operationalization and setting	civil works	5	CGI	2023/2024	Number of Blood satellite	1	New	Dept. Health

Project Name Location	Description of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Up Of Blood satellite center					center set-up, operationalized			
Equipping of 2 health facilities offering specialized services	Equipping	50	CGI	2023/2024	Number of public health facilities offering specialized services	2	New	Dept. Health
Maintenances carried out on Oxygen plants and Incinerator at ICTRH and GTSCH		3	CGI	2023/2024	Number of routine maintenances carried out on Oxygen plants at ICTRH and GTSCH	2	New	Dept. Health
Construction of Mental health Unit	Civil works	5	CGI	2023/2024	Number of health facilities providing mental health services	10	New	Dept. Health
Programme Name: Preventive and Promotive Health Services								
Equipping of 20 New Health Facilities	Equipping	20	CGI	2023/2024	Number of health facilities equipped	20	New	Dept. Health
Operationalization of 4 newly Constructed health facilities	Equipping	16	CGI	2023/2024	Number of newly constructed primary care facilities that are fully operational	4	New	Dept. Health
Renovation of health 12 facilities	Civil Works & equipping	12	CGI	2023/2024	Number of health facilities renovated	12	New	Dept. Health
Procurement Of Solar Panels for 5 Health Facilities	Purchase and installation of Solar Panels	20	CGI	2023/2024	Number of rural health facilities equipped with solar energy	5	New	Dept. Health
Fencing Of Health Facilities	Fencing Of Health Facilities(All health facilities)	12	CGI	2023/2024	Number of health facilities fenced	12	New	Dept. Health
Center of excellence for maternal and child health services at ICTRH	Civil Works & equipping	50	CGI	2023/2024	Number of RMNCAH Centre Constructed	2	New	Dept. Health
Expansion and upgraded of services (Bula Pesa, Oldonyiro, Ngaremara, Kinna, Kulamawe, Bassa, Gafarsa, Sericho &Bulesa)	Civil Works & equipping	18	CGI	2023/2024	Number of health facilities expanded and upgraded	9	New	Dept. Health

Cross-sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Preventive and promotive health, Curative and rehabilitative and General administration	Energy, Environment and climate change	Solarization of primary health facilities Conducting EIA and EA	Environmental pollution Biological and hazardous waste	Energy sector engagement foe Electrification/solarization of health facilities, Compliance with NEMA guidelines that are relevant to public health development Co-planning between Health and environmental departments
	Education	Improving nutrition status of school going children Support for School Health Programmes	Low enrolments in schools.	Joint planning and implementation of ECD Nutrition programs, including Vitamin A supplementation, Deworming School feeding program, screening and other nutrition support. Menstrual health concerns and needs among teenage girls in school Water, sanitation and hygiene programmes Support and link school going children for immunizable childhood diseases. Conduct health outreaches targeting schools and other learning institution
	Agriculture	Improving nutrition status of the community particularly mother and Child nutrition	Increase of malnutrition cases in the county. Poor brain development	Inter-sectoral collaboration in response to Malnutrition.
	Water	Supply of water to health facilities	Inadequate water supply to health facilities	Joint planning, design and connection of water to new and existing health facilities Carry out Water quality assurance
	Finance and economic planning	Healthcare financing and sustainability Accommodation of unique peculiarities in the nature of health service provision through adapted financing	Haphazard implementation of health programmes and projects	Joint planning, implementation, monitoring and evaluation of health programs/activities. Collaboration for management and accountabilities in FIF implementation.
Preventive and promotive health, Curative and rehabilitative and General administration	County Executive/ Assembly	County assembly to support Legislation and policy formulation for health	Delays in approval of bills and regulations	Advocacy with the County assembly through the executive. Implementation of enacted County legislation in health.
	Gender and social services	Access to RMNCAH services Addressing social cultural determinants of health and health outcome including SGBV, & Nutrition SGBV	Increased cases of SGBV Child labor cases going up Increased mental cases	Inter-sectoral planning and coordination Co-fund raising for interventions Linkages with State department of gender and social services Jointly set-up rehabilitation centers and Gender based recovery centers Provision of Integrated mental health services at primary and secondary

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
		infrastructure development SGBV referral pathways Child protection services Civil registration (Birth and death certification) Mental health services Drug and substance abuse		service delivery levels Linkages with judiciary services including Court users' committees for Child abuse and SGBV cases Support timely notification for processing of civil registration Joint provide social protection and integrated services Joint support for recovery centers set-up and operations
Preventive and Promotive health, Curative and rehabilitative services	Land	Health facilities land ownership and Land registration	Encroachment of Public health facilities land by private developers	Department to facilitate acquiring public land for construction of new health facilities, expansion of existing health facilities Development of PDPs Registration and issuance of title deeds
Preventive and promotive health, Curative and rehabilitative and General administration	County Administration and HR	HR management to support in Integrated Human Resource Information System	Shortage of critical human resources in the health sector leading to poor rendering of service	Joint planning in management of human resource for health

3.1.4 Lands Roads Infrastructure Roads, Public Works and Housing

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

Sector Goal

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

Sector Objectives

To have well planned and organized spaces with clearly defined land uses and boundaries
To enhance municipal infrastructure and community services provision
To increase access and movement in the County

Table 14: Sector Priorities and Strategies Lands & Physical Planning, Roads, Transport and Infrastructure, Public Works, Urban Development and Municipality

Sector Priorities	Strategies
Secure land tenure	i. Adopt a multi-agency approach to fast track titling activities at County level ii. Registration of Community Land through issuance of community land title iii. Registration of private and public land through issuance of titles
Digitization and digitalization of land records and processes	i. Establish a robust County Land Information System to safeguard data integrity and security ii. Provide linkages between the County Land Information System and the revenue system to boost revenue collection iii. Link the County LIMS to the National LIMS through stakeholder engagement iv. Automate the processes involved in Plan Approvals on the County LIMS
Improve land use Planning	i. Provision of spatial plans to guide physical developments and land usage in urban setups ii. Proper public engagement in land use planning to ensure the local physical development plan is coherence with the aspirations and needs of the community and other relevant stakeholders iii. Provision of survey services to mitigate cases of encroachment into public and private establishments iv. Roll out a GIS based County spatial plan as a blueprint to guide land utilization in the County v. Land use planning on registered community land
Improve accessibility and connectivity	i. Upgrading of roads ii. Rehabilitation of existing roads

Sector Priorities	Strategies
	iii. Opening up of new access roads
Improve on quality of buildings for both private and public developments	i. Facilitate adequate provision of cost effective government buildings and other public works. ii. Fast-track approval processes for private developments iii. Develop, co-ordinate and implement all policies related to public works
Improve urban land use system	i. Development of municipality physical development plans to secure more public spaces ii. Empower the enforcement of physical development control measures
Enhancement of municipality social amenities	i. Maintenance of streetlights. ii. Installation of new streetlights iii. Construction of a modern bus terminus. iv. Decongestion of municipality traffic system v. Collaboration with national government on Opening of access roads. vi. Support the development and enactment of transport based policies and legal framework vii. Installation of concrete structures such as box culverts and drifts. viii. Opening of municipality access roads
Strengthening municipality waste management system	i. Development of legal framework that are County specific. ii. Provision of proper garbage disposal mechanisms. iii. Construction of a modern dumpsite. iv. Procurement for additional waste collection trucks v. Development of an Environmental Management plans(EMPs) vi. Construction of modern storm water drainage systems
Strengthening of the disaster management	i. Provision for adequate equipment to facilitate fast response ii. Establish and operationalized firefighting office

Sector Programmes and Projects

Sector programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
Programme Name: Land Survey, Planning and Management					
Land Use Planning	County Spatial Plan	County Spatial Plan	2.4,4.2,6.1,7.1,9.1,11.1, 11.2,11.b,15,13		50
	Physical Land Uses Development Plans Prepared	Number of Physical Land Use Development Plans prepared	2.4,11.1,11.3,11.6	2	10
	Access Roads Opened	Kilometers of road opened	2.4,11.1,3	5	5
	Controlled Development sites	Number of compliant development sites	2.4,11.1,3	50	2
Land Survey and Mapping	Land Parcels registered (leasehold Titles)	Number of registered land parcels (titled)	2.3,11.1,15	2900	5
	Land properties Surveyed(cadastral survey)	Number of surveyed properties	2.3,11.1,15	3000	10
	Land properties adjudicated and registered	Number of land properties adjudication and registered	2.3,11.1,15	1200	10
	Community Land Inventory	Number of Community Land Inventory	2.3,11.1,15	7	8
	Trained Community Land Management Committees	Number of CLMCs trained	2.3,11.1,15	15	4.5
	Operational GIS System in the county	Functional fully equipped GIS Lab	2.4, 2.3,4.2,6.1,7.1,11	1	50
		Number of departmental staff trained on GIS	2.4, 2.3,4.2,6.1,7.1,11	40	4
	Land cases settled through Alternative dispute resolution (ADR)	Number of land cases settled	16	3000	30
Programme Name: Road Improvement, Accessibility, Logistic and Connectivity					
Opening, periodic and routine maintenance of roads	Road status reports	Road condition survey report submitted	SDG9.1	1	5
	New Roads Opened and graveled	Km of New roads graded and graveled	SDG9.1	30	300
	Rehabilitation of existing roads	Kms of existing roads Rehabilitated	SDG9.1	400	350
Construction of Bridges/ drifts	Bridges constructed	Number of bridges constructed	SDG9.1	2	35
	Drift constructed	Number of drift constructed	SDG9.1	5	40
Upgrading Roads to paved standard	New Roads Paved	Kms of Roads paved	SDG9.1	2	120
Expand citizen contracting capacity	Contractors Trained	Number of contractors trained on compliance	SDG9.1	20	2
Programme Name: *Municipal administration &management*					
Municipality	Street lighted	Number of street lights	SDG9.1	25	3

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
amenities		installed			
		Number of High mast Floodlights installed	SDG 9.1	3	11
	Modern market complete	% completion of Isiolo market		60	100
Waste management	Waste management act in place	Approved waste management act	SDG 11.6	1	5
	Dumpsite Facility established	New Dumpsite established	SDG 11.6	1	30
	Skilled personnel	Number of personnel trained on Waste management	SDG 11.6	100	2
	Public Toilet Units constructed	Number of Public Toilet Units Constructed		2	5
	Municipality Green Environment beautification	Area square km developed		2	7.5
Municipal disaster management	Fully operational fire station	Completion of Fire and Disaster Management office in Bulapesa ward		1	5.2
		Number of officers with complete set of PPEs	SDG 11.5	6	1
	Sensitized building owners on fire prevention	Number of building owners sensitized on insurance cover		10,000	0.5
	Storm water management policy	Approved storm water management policy	SDG11.6	1	5
	Storm water drainage Channels developed	Number of KM of channels developed	SDG11.6	2	100
Municipal Transport services and management	Bus terminus constructed	Proportion of Bus terminus constructed	SDG 11	30%	50
	New Parking bays developed	Km of parking bays paved		1	10
	Roads paved	Km of roads paved		1.2	40
	Streets Named	Number of streets named		40	2

Capital projects for financial year 2023/24

Project Name Location	Description Of Activities	Cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: Land survey, planning and management								
Establishment of GIS la b-COUNTY WIDE	Procurement of GIS software's, hardware's and data collection equipment	50	CGI& Partners	2023/24	Number of GIS lab	1	New	Dept. of lands
Urban Cadastral Survey-Bulapesa, Wabera, Burat, Garbatulla, Cherab wards	Cadastral Survey of land parcels	10	CGI& Partners	2023/24	Number of surveyed properties amended to the RIM	6,000	New	Survey of Kenya and department of lands
Land Allocation Countywide-gazetted towns	Letter of Allotments issued Land parcels of registered and leases issued	5	CGI& Partners	2023/24	Number of land properties registered	2900	Ongoing	NLC Ministry of Land and department of lands
Land Adjudication and Registration Oldonyiro, Cherab, Sericho, Garbatulla wards	Land registration through Adjudication	10	CGI& Partners	2023/24	Number of freehold titles issued	1,200	Newt	Ministry of Lands-GOK
Opening of Access roads-Isiolo Township, Oldonyiro, Ngaremara Garbatulla	Opening of access roads	15	CGI& Partners	2023/24	Number of Km of road	20	New	Dept. lands
County Spatial Plan-Countywide	Preparation of the County Spatial Plan	50	CGI& Partners	2023/25	% completion of County Spatial plan Prepared	60	Newt	Dept. lands
Local Physical Development Plan-Burat, Wabera, Bulapesa, Garbatulla, Cherab Wards	Preparation of local Physical Development Plans	10	CGI& Partners		Number of Local Physical Development Plans (LPDP) Prepared	4	Ongoing	Dept. lands
Programme Name: Road Improvement, Accessibility, Logistics and Connectivity								
Opening up of new roads within the County	Site clearance, grading and gravelling of New Roads	100	County	2023/2024	Kms of roads	30	On-going	Roads Department
Maintenance of Existing Roads within the County	Site clearance, drainage works, grading and gravelling of existing roads	150	County	2023/2024	Kms of roads	200	On-going	Roads Department
Construction of Bridges and Drifts within the county	Installation of box culverts vented and buried drifts.	35	County	2023/2024	Number of Bridges/Drifts	2	On-going	Roads Department
Construction of New	Upgrading of Roads to	120	County	2023/202	Kms of the Roads paved	2	On-	Roads

Project Name Location	Description Of Activities	Cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Roads to paved standard within the County	Bitumen Standard			4			going	Department
Road Inventory and Condition Surveys within the County	Reporting the conditions of all the roads	5	County	2023/2024	Reports submitted	1	On-going	Roads Department
Programme Name: Municipal administration								
completion of Isiolo Market modern market at Bulapesa ward	civil works/plumbing works& roofing electricity	130	CGI	2023-25	%completion	90%	ongoing	Isiolo Municipality.
Construction of 1.2 KM urban access roads within Wabera	civil works,	40. 25	KUSP	2023-24	km of road paved	1.2	New	Isiolo Municipality.
Construction of installation of 2 no high mast lights Bulapesa	civil works,	11	KUSP	2023-24	Number of high flood mast light installed	%completion	New	Isiolo Municipality.
Construction of solid waste management facility in Ngaremara ward.	Construction of Landfill, fencing of 15-acre land, purchase of 10 no. Garbage collection Bins, construction of security house with construction Ablution block facility for both males and females with office facility	30	CGI&KUSP	2023-24	% Completion of the dumpsite	60	new	Isiolo Municipality.
Completion Of Fire And Disaster Management Office. Bulapesa Ward	Completion of fire office/ electrical works, plumbing works,.	5.2	CGI	2023-24	% completion	100	ongoing	Isiolo Municipality.
Municipality Green Environment Beautification	Tree planting, landscaping recreation facilities	7.5	CGI	2023-24	square kilometer developed	2	new	Isiolo Municipality.
Construction Of Isiolo Bus Terminus. Wabera, Burat Bulapesa.	construction of parking spaces, construction stalls, public toilets, enforcement and revenue offices,	50	CGI	2023-24	% completion	30	new	Isiolo Municipality.
municipality storm water	construction of drainage and improvement of existing ones	100	CGI	2023-24	Number of km done	2	New	Isiolo Municipality.

Cross-sectoral impacts-Lands & Physical Planning, Roads, Transport and Infrastructure, Public Works, Urban Development and Municipality

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Land Survey, Planning and Management	Roads, Environment and Natural resources, Agriculture and Livestock, Tourism, Health, Water, Education	informed decision-making leading to effective and optimal use of land Secure tenure for land properties/assets Well-defined boundaries of plots will minimize road and parcel encroachment.	Without proper data input from the other sectors, it would be very difficult preparing the county spatial plan.	Engagement of all stakeholders to prepare a robust County spatial plan through acquisition of relevant datasets and insights. Capacity building of community members. Land use planning and registration to establish ownership. Institute proper physical development controls to prevent encroachments and disputes
	Trade and Agriculture	Provide financial security to business people, pastoralists and farmers	Land parcels can be auctioned when land owners default loans owed	Encourage meaningful investment of loans acquired through civic drives
	Finance	Boost revenue collection when land parcels are continually registered	Revenue loss through corruption	Digitize and digitalize land billing services and processes to improve accountability
Road Improvement, Accessibility, Logistic And Connectivity	Education Agriculture, Livestock Trade Tourism	Accessibility of schools from villages Connection of farmers to market centres Ease movement of tourists at game parks	Poorly planned roads will eventually limit the socio-economic potential of Isiolo County	Construction of high standard roads characterized by child friendly traffic signs and markings Provision of pedestrian lanes and strategic placement of bumps Establishment of parking bays near market centers to ease traffic Graveled roads resistant to forces of nature
	Municipality	Plan, design, supervise municipal roads	Disruption of sewer lines, water pipes and electric poles	Development and implementation of County spatial plan to protect road reserves
Municipal Administration and management	Roads	Lower the average road maintenance costs	Interruption of sewer lines, pipelines and electric poles	Integrating the measures instituted by this program to proposed road projects

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
	Lands and Physical Planning	Ease access to estates increasing the land value index of an area	Loss of properties due to manmade disasters and demolitions	Employ the use of physical and survey plans in channeling water ways to arrest the storm water and development of clear physical plans
	Health	Reduce impact of communicable diseases	High prevalence of communicable disease outbreaks	Direct storm water away from human settlements to prevent spread of diseases and loss of life
	Agriculture	Improve market access to agricultural products	Municipality agricultural waste dumbing	Establishing of clear agricultural waste dumbing systems

3.1.5 Tourism, Wildlife, Trade, Cooperatives and Enterprise Development

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. Vision

Sector key roles.

i. Transforming County into a top tourist destination hub in Kenya that offers a high-value, diverse and distinctive visitor experience
ii. Promoting trade by strengthening economic partnerships with our neighboring counties
iii. Improving the overall environment for investment and doing business in the County;
iv. Strengthening cooperatives to enhance collective marketing, mobilization of financial resources and technological transfer; and
v. Promoting industrial growth and enterprise development.

Sector Goals

i. Tourism promotion and conservation for development enhancement of co-existence between humans, wildlife, and its habitat.

ii. Growth and development of Trade Savings and investment for Employment creation through Industrial and entrepreneurship development

Sector objectives

i. To increase tourist's arrivals and earnings for the County's Economic Development
ii. To increase wildlife conservation and Investor Confidence
iii. To create an enabling business environment

Table 15 Sector Priorities and Strategies-Tourism & Wildlife Management, Trade, Cooperative, Industry and Enterprise Development

Sector Priorities	Strategies
Increase Tourist Visitations and Earnings	i. Develop and enact tourism and wildlife management policies, bills and Management plan ii. Strengthening community conservancies. iii. Demarcate national game reserves Boundaries iv. Install communication and security systems in the national reserves, v. Improve park security patrols vi. Capacity build of tourism personnel vii. Marketing and promotion of Tourism products and Services viii. Revival of untapped Tourist Facilities
Improve wildlife management and conservation	i. Demarcate and secure wildlife habitat, and migratory corridors ii. Mapping of human/wildlife conflict hotspots iii. Improve park security personnel iv. Strengthen game reserves disaster mitigation measures v. Rehabilitating dilapidated tourism facilities and infrastructure
Provision of enabling	i. Development Legal Frameworks ii. Supporting business growth and innovation to promote resilience iii. Open new and rehabilitate existing markets.

Sector Priorities	Strategies
business Environment	iv. Provide incentives to investors and entrepreneurs (Biashara Fund) and support from development partners v. Capacity build entrepreneurs to identify investment opportunities and diversification of livelihood vi. Promotion of Value addition. vii. Enhance Collaboration with private sector and line departments. viii. Calibration and verification of weighing Machines. ix. Establish trade Information Centre and digital economy. x. Promotion of one wards one Product.
Promotion of cooperatives, MSMEs	i. Social Behaviour Change Campaign ii. Increase the number of cooperative societies and revive dormant ones in the County. iii. Create favourable environment to enhance for cooperatives to develop more products and enhance governance and compliance. iv. Domestication of cooperative act
Increase Investment within the County	i. Development and domestication of Legal framework on investment. ii. Set up industrial zones in the County iii. Develop a County Investment plan iv. Promotion of Value addition. v. Promotion of Public private partnership.

Sector Programmes and Projects

Sector programmes

SubProgramme	Key Output	Key Performance Indicators	Linkagesto SDG	Target	Cost
Programme : Tourism Development, Promotion and Marketing					
Tourism promotion, and marketing	Niche tourism products (campsites, Game reserves and picnic sites) Developed	Number of branded diversified Tourism Niche Products Developed	SDG 8	1	3
	Niche tourism Services(sports Tourism, bird/game viewing) promoted	Number of Tourism diversified services promoted		1	3
	Tourism Exhibitions organized	Number of events/Tourism Exhibitions organized and attended annually		1	10
	Tourism policy in place	tourism policy	SDG 11&15	1	10
	Game reserves management plan	% completion of game reserves management plan		10	10
Tourism investment and development	Private sector players involved in tourism investment	Number of private sector players involved in tourism investment in the County	SDG 8	1	0.5
Programme: Game Reserves , Wildlife Ecological Management and Conservation Development					
Wildlife Protection	Security personnel recruited	Number of Additional security personnel employed.	SDG 15,11	60	30
	Community conservancies and ecological Management	Number of Community Conservancies operational with clear Management structure		2	5
	community trained on conservancies and ecological Management	Number of community trained on conservancy management skills		60	3
	Revitalized of buffalo and shaba game reserves	Number of km of roads in the reserves maintained	SDG 9	15	10
		Number of functional entry gates rehabilitated		1	1.5
		Number of offices in the game reserves rehabilitated	SDG 16	2	3
		Number of staff houses in the game reserves rehabilitated		2	2
		Number of sanitation block rehabilitated		2	1
	Bisan adhi game reserve Operationalized	Km of roads opened		5	4
		Number of tourism products developed		1	3
Programme Name: Trade development, promotion and Investment					
Trade development and promotion	Entrepreneurial Capacity Building	Number of entrepreneurs trained.	SDGs1,8,9 12 & 17	260	1.8
	BodaBoda shade constructed	Number of bodaboda shade constructed		4	1
	Trade information and documentation centers.	Operational Trade information center	SDGs1,8,9 12 & 17	1	5
	Legal and Policy framework.	Number of Policies, Bills and Strategic plan developed.	SDGs1,8,9 12 & 17	1	5
	Provision of business biashara and economic stimulus fund	Biashara fund		1	10
	Trade fairs Market linkages	Number of weight and	SDGs1,8,9	80	0.2

SubProgramme	Key Output	Key Performance Indicators	Linkagesto SDG	Target	Cost
	and promotion	measures machines and equipment calibrated	12 & 17		
Co-operative development and management	Cooperative societies members trained	Number of cooperative society's members trained.	SDGs1,8,9 12 & 17	100	2
	Legally compliant cooperatives	Number of cooperatives registered	SDGs1,8,9 12 & 17	20	1
Industrial Development and Investments promotion	Industrial processing and manufacturing developed	Number of Cottage industries established.		1	6
	County aggregation and Industrial Park developed.(Ngaremara ward)	Industrial Park developed.		1	250
	Value chain development and commercialization	Number of trade products developed		1	2

Capital projects for financial year 2023/24

Project NameLocation(	Description Of Activities	Cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: Wildlife Ecological Management and Conservation Development								
construction of new Naturbi Gates	Civil works	3	CGI	2023/2024	New Naturbi Gate	1	New	Tourism Dept.
Opening of New Roads at Bisan Adhi game reserve	Civil works	20	CGI	2023/2024	No. of Kilometers of opened	100	New	Tourism Dept.
gravelling and murramming of shaba and buffalo spring game reserves	Murraming of Game reserves roads	10	CGI	2023/2024	No. of km of roads maintained	15	on-going	Tourism Dept.
Rehabilitation of two sanitation blocks Ngaremara and chokaa gate	Civil works	3	CGI	2023/2024	Number of sanitation block rehabilitated	2	New	Tourism Dept.
Construction of changing rooms at the natural springs in buffalo spring	Civil works	1	CGI	2023/2024	Number of sanitation block constructed	2	New	Tourism Dept.
Elevated steel tank at Naturbi gate	Purchase and installation	2	CGI	2023/2024	Elevated Steel tank	1	New	Tourism Dept.
construction of new gate at ShikaAdabu	Civil works	10	CGI	2023/2024	Number of gates constructed	1	New	Tourism Dept.
security operation vehicle for buffalo spring park	Purchase of vehicle for security operation	10	CGI	2023/2024	No. of security vehicle purchased	1	New	Tourism Dept.
Installation and Maintenance of New Radio call communication	purchase of equipment and	7	CGI	2023/2024	Number of Radio calls installed and	1	New	Tourism Dept.

Project NameLocation(	Description Of Activities	Cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
equipment at Bisan Adhi in Kinna	installation				Maintained			
Programme Name: Trade development, promotion and Investment								
Fresh Produce Shade Constructed (Kinna Ward)	Civil works	1	County government	2023/2024	BQ generated	1	ongoing	Trade & Invest Dept.
BodaBoda shade constructed (Chari Ward & Wabera Ward)	Civil works	1	County government	2023/2024	BQ generated	1	ongoing	Trade & Invest Dept
Industrial processing and manufacturing developed (County wide)	surveys carried out mapping	1	County government	July 23- July 24	No. of Reports developed	1	ongoing	Trade & Invest Dept.
County aggregation and Industrial Park developed.(Ngare mara ward)	Civil works	250	County government	July 23- July 24	No .of parks developed	1	New	Trade & Invest Dept.
Programme :Programme Name: Trade development, promotion and Investment								
Development of Trade information Centre and E-portal (County wide)	Market survey Mapping of businesses	5	County government	July 23- July 24	No. of Centre developed	2	ongoing	Trade & Invest Dept.

Cross-sectoral impacts -Tourism & Wildlife Management, Trade, Cooperative, Industry and Enterprise Development

Programme Name	Sector/Subsector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Tourism Promotion and Development	Lands, Physical Planning, Roads, Works and Urban Development	Improvement of tourism environment through better infrastructure& park planning and survey	Poor access to game reserves hence poor services to tourist	Harmonize the maintenance and construction of the park roads and other infrastructure
	County Administration, Public Service Management, Cohesion and Civic Engagement	Provision of security to the national game Reserves	Insecurity and low income from tourism	Engagement of security officers (Rangers, KWS,NPS) in game security.
	Culture and Social services	Upholding culture as tourism activity and passing skills to the young people	Forgotten culture, un-conserved culture and loss of tourism activity	Promotion of culture sites/centers and heritage
Wildlife and Ecological Manage	Water, sanitation, energy, Environment, and natural resources	improvement of game reserves eco-system	soil erosion and conflict over resources	Provision of water for wildlife. Public education and awareness creation for adopting climate change

Programme Name	Sector/Subsector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ment				mitigation measures.
	Special Programs	Improved disaster management	Damaged properties at the Parks, scarce resources (grazing land during draught), animal diseases	Collaboration with stakeholders and development partners with the department in management of disasters
	County administration and ICT	Improved communication and security within the reserves	Poor communication and security	lobbying network providers to provide networks in the parks
	, Public Service Management, Cohesion and Civic Engagement	Improvement of game reserve management	poor service delivery	Training of personnel and adoption of and embracing modern technology,
	Lands, public administration environment, and natural resources	Improvement in wildlife conservation	Increased poaching and encroachment	Awareness creation on conserving wildlife, stakeholder's forums, involvement of KWS, CRS
Trade development and promotion	Special programme and ICT	Improved flow of business and market information in the County	Un-informed business community	Capacity building for business community
	Health Services	Advancement of health care access offered by the private sector Food Security and quality.	low health provision in the County Low inspection of food product.	Awareness and public education Joint Inspection and testing activities.
	Education and vocational training	Improvement of access to education through the private sector investment	inadequate access to quality education	Increased partnership with the education private sector
	Roads and public works	Improved trade through fast access to markets	Damaged roads and environment, degradation and soil erosion	construction and maintenance of market access roads
Co-operative Development	Agriculture, livestock and fisheries	Improvement of agricultural and livestock production by spurring demand	Poor Access to County Cooperative funds	Training of communities to encourage them to form cooperatives for them to access funds
	Special Programme and ICT	Improved access to co-operative information	Un-informed community	Encourage Collaboration with stakeholders, capacity building on co-operative movement
Industrial development and promotion	Lands, Physical Planning, Roads, Works and Urban Development	Improvement of infrastructure for industrial development	Untapped industrial development opportunities, unemployment and inappropriate use of land	Collaboration with all stakeholders including KIE (Kenya Industrial Estates)
	Water, sanitation, energy, Environment, and	Improvement of working environment for artisans.	Poor working environment due to poor waste	Improvement of waste management,

Programme Name	Sector/Subsector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	natural resources		management	

3.1.6 Education, Vocational Training, Youth, Sports, Culture and Social Services

Vision:

A society where communities are empowered with competitive quality education and 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 the County's regional competitiveness.

Sector Goal(s):

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

   i. Improve the learning environment that provides quality pre-primary education to children

  ii. Provide quality Vocational training and education services

 iii. Strengthen the sports services within the County

  iv. Empower youth, women and persons with disabilities.

Sector Objectives
   i. To increase access, quality, retention and transition of Early Childhood Education
  ii. To enhance access, equity, quality and relevance of technical vocational education and training.
 iii. To Improve Sports Performance in the County
  iv. To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development
   v. To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys
  vi. To end abuse, exploitation, trafficking and all forms of violence and torture against children
 vii. To reduce, empower and promote socio-economic and political inclusion of persons with disabilities.
viii. To cushion vulnerable groups to meet basic human needs
  ix. To improve heritage and culture awareness, knowledge, appreciation and conservation**.**

Developmental Needs and Strategic priorities for the sector

	Sector Priorities	Strategies
	Increase access, retention and transition of students in learning institutions	*i.* Reduce distance to learning facilities by constructing more ECDE classrooms. *ii.* Collaborate with national government to expand existing primary and secondary schools *iii.* Collaborate with the national government, private sector, NGOs and development partners to facilitate school feeding program and additional educational facilities *iv.* Enhance provision of bursaries for needy and vulnerable students *v.* Provide adequate instructional/ learning materials and play equipment's in ECDE Centres

	Sector Priorities	Strategies
		vi. Improve Quality supervision of ECDE Centres *vii.* Promote vocational and technical institutions to provide necessary and market oriented skills at post-secondary school level *viii.* Discourage early marriages and teenage pregnancies through advocacy *ix.* Facilitate M&E services support e.g. procurement of vehicles. *x.* enhance construction of latrines, Toilets ,Kitchens and Food stores *xi.* operationalize sub County and Ward offices by providing computers and ICT gadgets *xii.* Enhance use of Digital learning in ECDE *xiii.* Construct more TVET centres in Wards *xiv.* Introduce marketable courses at VTCs *xv.* Harmonize and develop one database for all children benefiting from education bursaries within the County and carry out annual updates. *xvi.* Strengthen education in emergencies (EiE) system *xvii.* Child Home care policy
	Increase youth engagements in sporting activities	*i.* Training of referees and coaches *ii.* Provision of sporting equipment *iii.* Recruitment of competent sporting personnel *iv.* Increased number of tournaments and County leagues *v.* Establish quality county sporting facilities in all wards
	Enhancement of positive social behavior change	i. Creating employment opportunities to the youth ii. Building rehabilitation centres iii. Sensitization against the use of illicit drugs and other substances iv. Training of youths on life skills
	Increase access and participation of youth to the labour market	i. Establishing youth programs on entrepreneurial skills Development ii. Collaborate with National government, Private sectors,NGOs and other development partners on youth empowerment e.gUjuziManyattani Programme. iii. Enforce adherence to employment acts in terms of recruitment of staff at the County iv. Increase vocational training centres and skill modules v. Sensitization of youths on career choices and development vi. Linking of skilled youth to labor market vii. Provision of startup kitty for business viii. Enforcement of affirmative action for business opportunity
	End all forms of Gender based violence and discrimination.	i. Enforce laws that govern and address issues that promote gender violence. ii. Establish and strengthen GBV structures at the County and ward level iii. Create awareness and advocacy against GBV iv. Increase women's access to government tenders v. Increase participation and representation of women in policy and decision making vi. Establishing entrepreneurial skills development programmes for women. vii. Increase access to and uptake of National, County and Development partner's affirmative action funds for women. viii. Implement Isiolo County Gender Policy and action plan. ix. Collaborate with National, County, NGOs, Religious Institutions, CBOs to establish rescue centres for victims of gender based violence in every sub-County. x. Sensitization of community against retrogressive cultural practices
	Promotes the safety and well-being of	i. Development, enacting and implementation of County appropriate policies for care of children with special needs

	Sector Priorities	Strategies		
	children	ii.	Enforcing implementation of existing children policy and laws such as universal health care for all children, compulsory basic education up to secondary school.	
		iii.	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	
		iv.	Collaborate with National, County, NGOs, Religious Institutions, CBOs to establish Child rescue centres in every sub-County.	
		v.	Expanding Safety nets programmes for vulnerable children.	
		vi.	Establishing Isiolo County child protection operational guidelines during disasters and emergencies e.g. drought, Conflict.	
		vii.	Developed Child protection Policy and action plan	
	Protection and empowerment of Persons with Disabilities	i.	Enhance the participation of PWDs in public forums e.g. meetings, workshops, seminars, trainings, sensitizations, etc.	
		ii.	Provide products and services that promote access and participation of Persons with Disabilities e.g. sign language interpreters, rumps, Information, Education and Communication (IEC) materials in audio, braille and large prints.	
		iii.	Provision of assistive devices and personnel for persons with disability	
		iv.	Promotion of affirmative action for PLWDs	
	Social safety net	i.	Establish special programs for street families and their rehabilitation, OVCs, Elderly, IDPs& PLWDs.	
		ii.	Establishment of rescue centres for abandoned individuals including children	
		iii.	Integration programs for neglected families &individuals	

Sector Programmes and Projects

Sector programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Target	cost
Programme Name: Early Childhood Development Education (ECDE)					
Objective: To increase access, quality, retention and transition of Early Childhood Education.					
Outcome: Improved access to Quality Early Childhood Education					
	ECDE classrooms constructed	Number of ECDE Classrooms constructed.	SDG4.2	20	30
ECDE Access	Children with special needs enrolled in ECDE	Number of schools identified with Special needs children and enrolled	SDG4.2	165	2
ECDE Retention	provision of Learning Materials for ECDE centers	Number of ECDE centre provided T&L materials (assorted)	SDG 4.2	165	5
	School on feeding programme	Number of ECDE Centre under school on feeding programmes.	SDG4.1	165	20
	ECDE teachers recruited	Number of ECDE teachers recruited	SDG 4.2	100	41.4
Education support services	Bursary and scholarship program	Number of students benefiting from County bursary and scholarships.	SDG 4.2	6,000	65
	Education in Emergencies [EiE]	Disaster early warning alerts provided in schools	SDG 13.3SDG 4.2	1	1

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Target	cost
		No of pre-schools supported with Disaster contingency fund	SDG 13.3	5	3
		Number of pre-schools supported own budgetary allocation	SDG 4.2	5	5
Quality ECDE services	water and sanitation equipment provided to ECDE centres	Number of child friendly latrines constructed.	SDG 4.2	50	10
		Number of water 10,000 litre plastic tanks provided	SDG4.2	30	5
	County ECD Resource centre	Number of ECD centre constructed	SDG 4.2		
	ECDE teachers and administrators trained.	Number of ECDE teachers trained on Earlier childhood development issues	SDG 4.2	30	2
		Number of ECDE administrators trained on ECD management and coordination	SDG 4.2	10	1
	Provision of Child friendly play equipment.	Number of ECDE centres equipped with child friendly play equipment	SDG 4.2	20	5
	Digital learning in ECDE	Number of ECDE centres provided with Digital learning Devices	SDG4.2	20	5
	ECDE quality strengthened	Number of quality assessments undertaken	SDG 4	3	3
Programme Name: Vocational Education and Training					
Objective: To enhance access, equity, quality and relevance of technical vocational education and training.					
Outcome: Increased access to quality and relevant Vocational Education and Training.					
Access and retention to TVET	VTC classrooms constructed(with workshophades)	Number of VTC Classrooms constructed.	SDG4.1	3	9
	Students sensitized on career and skills development	Number of student sensitized	SDG4.1	200	2
	VTC students benefited from Bursary and subsidies	Number of VTC students benefiting from bursaries and Subsidies	SDG4.1	200	3
	VTC boarding facilities constructed and equipped	Number of VTC boarding facilities constructed and equipped	SDG 4	1	7
	Polytechnics fenced	Number of polytechnics fenced	SDG 4	1	2
	Polytechnics connected to water and electricity	Number of polytechnics connected to water and electricity	SDG 4	2	3.4
	Administration block constructed	Number of administration block constructed	SDG 4	1	4
VTC Quality development.	Training equipment procured	Number of VTC Facilities fully equipped	SDG 4	5	4
	VTC instructors recruited	Number of VTC instructors recruited	SDG4	10	4

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Target	cost
Programme Name: Sports development					
Objective: To Improve Sports Performance in the County					
Outcome: Excellence in sports performance					
Sports performance and management	Annual sporting activities held.	Number of sporting activities held annually	SDG3	12	5
	Teams supported with Assorted sports equipment	Number of teams supported with assorted sports equipment	SDG3	30	5
	Trained youths on sport skills and development	Number of youths trained in sport skills and development	SDG3	100	2
	Coaches and referees trained	Number of coaches and referees trained on various sports	SDG3	20	2
	Sports policy in Place	Sports policy developed.	0	0	0
Development of sports facilities.	Sports facilities Established.	Number of sporting facilities established	SDG3	1	5
	Isiolo Sport stadium Completed	Percentage of completion of the stadium	SDG3	75%	35
	Sports academy established.	Number of sports academy established	SDG8		
	Sports camps established.	Number of sports camps established	SDG3	1	10
Programme Name: Youth Empowerment and training					
Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development					
Outcome: Increased participation of youth in County development					
Youth Development	Youth groups benefiting from enterprise development fund	Number of youths group benefiting from Enterprise development funds	SDG1.2	100	10
	Youth trained in entrepreneurship	Number of youths trained on entrepreneurship Skills	SDG8	1000	2
	Youth mentored on careers	Number of youth trained in career and mentorship program	SDG8.	200	1.2
	Youth policy formulated	Completion rate of youth policy.	SDG8	30%	2
	Youth rehabilitated from drug use and abuse	Number of youths rehabilitated from use and abuse of drugs	SDG 3	50	1
	Established youth innovation Centre.	Innovation Centre constructed	SDG8		
Programme Name: Gender Mainstreaming					
Objective: To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys					
Outcome: Enhanced social, political and economic equality and equity between women, men, girls and boys					
Gender-based violence and other Harmful Practice	GBV training conducted for service providers e.g Health officers, Police officers, legal and paralegals etc.	Number of service providers trained on GBV	SDG 5	200	3

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Target	cost
	County specific costed action plan on FGM developed	County specific costed action plans to end FGM in place.	SDG 5	-	0
	SGBV community sensitization forums held.	Number of SGBV community members sensitized	SDG 5	500	2
	Gender Based violence recovery centres established	% completion and operationalization of gender based recovery centres.	SDG 5	20	5
Women Empowerment	Women benefiting from Enterprise Development funds.	Number of women groups accessing enterprise funds	SDG 5	100	8
	Women trained in entrepreneurship.	Number of women trained on entrepreneurship skills	SDG8	200	2
	Women mentored on careers growth	Number of women participated in career and mentorship training.	SDG5	200	1
	Sensitized county leadership of gender equity	Number of county managerial staff sensitized on gender equity	SDG 5	50	1
	Women trained in leadership governance.	Number of women trained on leadership and governance	SDG 5	100	1
	GBV reporting platform	GBV Hotline reporting in place	SDG 5		

Programme Name: Child Protection

Objective: To end abuse, exploitation, trafficking and all forms of violence and torture against children

Outcome: Reduce the prevalence of children experiencing abuse

Child Protection	Policy on child protection developed.	Child protection policy developed and enacted.	SDG 16.2	1	4
	Paralegals and community, child protection actor trained on child rights.	Number of community members sensitized on child rights	SDG 16.2	1000	2
		Number of Paralegals & child protection actors members sensitized on child rights		100	4
	community sensitization on laws and policies addressing violence against children	Number of community sensitization on laws and policies addressing violence against children	SDG 16.2	500	2
		Number of platforms used to convey the sensitization messages		4	1
	Children trained on life skills, prevention and response to violence.	Number of children trained life skills, prevention and response to violence.	SDG 16.2	200	1
	Child protection coordination assessments reports.	Number of child protection and coordination assessment reports.	SDG 16.2	12	1.2

Programme Name: Disability Empowerment

Objective: To reduce, empower and promote socio-economic and political inclusion of persons with disabilities.

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Target	cost
Outcome: Enhanced social, economic and political inclusion of Persons with disability.					
	Policy on disability developed	Number of disability policies developed.	SDG 10	0	0
	Sensitized senior officials on mainstreaming of disability in county programmes	Number of officials sensitized on mainstreaming of disability in county programmes	SDG 10	50	2
	Disability building compliant	Number of government institutions sensitized on disability friendly infrastructures		50	1
	Persons with disabilities participated in desert wheel race(a County advocacy and sporting event for people with disability)	Number of disability sporting events held.	SDG 10	2	15
Disability Mainstreaming	Grant given to Almasi Children's home for the disabled to support school administration.	Amount in Ksh granted to Almasi Children's home.	SDG 10	1	4
	PWDs Trained on AGPO.	Number of PWDs trained on AGPO)	SDG 10	100	1
	PWDs trained in entrepreneurship.	Number of PWDs trained on entrepreneurship	SDG 10	200	1
	PLWD receiving assistive devices	Number of PLWD supported with assistive devices		50	4
Social-economic empowerment of PWDs	Trained staff on sign languages	Number of county staff on sign languages			
	PWDs trained in leadership trained on leadership and public participation.	Number of PWDs trained.	SDG 10	200	1
PWDs, Leadership and Governance	PWDs participating in decision-making.	Number of PWDs sensitized on leadership and political participation	SDG 10	100	1
Programme Name: Social Safety Net					
Objective: To cushion vulnerable groups to meet basic human needs					
Outcome: Improved livelihood of the vulnerable persons					
	Social protection Policy Developed.	% completion of Social protection policy	SDG 1.3	0	0
	social halls constructed and equipped	Number of social halls constructed	SDG 1.3	1	6
	social halls rehabilitated	Number of social halls rehabilitated		1	4
	Training on drug and substance abuse conducted.	Number of trainer of trainees trained on drugs and Substance abuse	SDG 1.3	4	1
Social Protection.	Vulnerable household	Number of vulnerable	SDG 1.3	1000	10

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Target	cost
	receiving cash transfer programme.	households on cash transfer programmes.			
	Street families rehabilitated	Number of street family rehabilitated	SDG 1.3	20	2
	Rehabilitation Centre, operationalized.	% completion of rehabilitation centres	SDG 1.3	0	0
Programme Name: Culture and Arts Development					
Objective: To improve heritage and culture awareness, knowledge, appreciation and conservation.					
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation					
Culture development	Cultural Centre established	Percentage completion of Cultural Centre.	SDG 4.7	0	0
	Cultural festival	Number of cultural festivals held annually	SDG 4.7	1	6
	Cultural groups sensitized	Number of cultural groups identified and sensitized on indigenous culture	SDG 4.7.	**20**	**2**
	Cultural exchange visits conducted	Number of cultural exchange visits conducted annually	SDG 4.7	1	2
	Culture and heritage policy, act and regulation developed	Heritage policy		1	10
		Indigenous people knowledge act and regulation			
Arts development.	Arts development training conducted	Number of youths enrolled and trained on arts courses	SDG4. 7	50	2.5
		Number of trainees on arts development recruited	SDG 4.7	20	1

Capital projects for financial year 2023/24

Project Name location	Description Of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Program: ECDE								
ECDE Classrooms All Wards	Construction of New classrooms in all wards	30	CGI	2023/24	No. of classrooms constructed	20	New	Education Dept.
ECDE Classrooms All Wards	Renovation of dilapidated classrooms	5	CGI	2023/24	No. of classrooms renovated	20	New	Education Dept.
Kitchen and Stores All Wards	construction of Kitchen and stores in all wards	20	CGI	2023/24	No. of Kitchen and Stores constructed	20	New	Education Dept.
Latrines All Wards	Construction of Latrines in all wards	22	CGI	2023/24	No. of Latrines Constructed	20	New	Education Dept.
Teaching/Learning Materials All Centres	procurement of Learning materials	4	CGI	2023/24	No. of centres provided with Materials	155		Education Dept.
Play materials and Equipment's All centres	procurement of play materials	10	CGI	2023/24	No. of centres provided with Materials	50		Education Dept.
Food Ration All Centres	procurement of food ration	30	CGI	2023/24	No. of centres provided with food ration	155		Education Dept.
Bursary Fund allocation All needy students	Awarding of Bursary to needy students	50	CGI	2023/24	No. of students Awarded with bursary	7000		Education Dept.
Water Tanks All Centres	procurement of water tanks	10	CGI	2023/24	No. of centres provided with water tanks	30		Education Dept.
ECDE appropriate Furniture's All centres	procurement of ECDE appropriate furnitures	4	CGI	2023/24	No. of centres provided with ECDE furniture's	80		Education Dept.
Basic sanitary kits (BSK)	procurement of BSK	3	CGI	2023/24	No. of centres provided with BSK	155		Education Dept.
Digital Learning Kits	procurement of digital kits	5	CGI	2023/24	No. learning of using Digital learning kits	1000		Education Dept.
Purchase of 4x4 Motor vehicle	procurement of Motor Vehicle	10	CGI	2023/24	No. of Motor Vehicle procured	1		Education Dept.
Programme vocational training								
Classroom rooms at Merti	Construction of classrooms with shades	9	CGI	2023/24	No.of Classroom constructed	3	New	Department of Vocational Training
Administartion Block at Uhuru VTC	Construction of Administration Block at Uhuru VTC	4	CGI	2023/24	Administration block constructed	1	New	Dept. of Vocational Training

Project Name location	Description Of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Boarding & equipping Facilities in Uhuru VTC	building and equipping of Dormitory at Uhuru VTC	7	CGI	2023/24	No. of dormitories constructed	1	New	Dept. of Vocational Training
Polytechnics connection to water and electricity	connection of water and electricity to merti & Sericho VTC	3.4	CGI	2023/25	Number of polytechnics connected to water and electricity	2	New	Dept. of Vocational Training
Instructional equipment and tools All VTCs	procurement of tools and equipment	4	CGI	2023/24	No. of equipment VTCs with equipment	4 VTCs	New	Dept. of Vocational Training
Fencing of Merti	Construction of Fence	2	CGI	2023/24	Fencing done	1 VTCs	New	Dept. of Vocational Training
Programme Name: Sports development								
Completion of	Civil Works	35	CGI	2023/24	Percentage of completion of the stadium	75%	Ongoing	Sport dept.
Isiolo Sport stadium								
Sports camps established.	Establishment of Sports camps	10	CGI	2023/24	Number of sports camps established	1	New	Sport dept.
Sports facilities Established.	Establishment of sports facilities	5	CGI	2023/24	Number of sporting facilities established	1	New	Sport dept.
Programme Name: Youth Empowerment and training								
Enterprise Development Fund	Disbursement of enterprise development fund	10	CGI	2023/24	Number of youths group benefiting from Enterprise development funds	100	On-going	youth dept.
Programme Name: Gender mainstreaming and Social safety net.								
Construction of Gender Based violence recovery centres in Isiolo town.	Construction of building	10	Partners/ CGI/NG	2023/24	% Completion	20	New	Gender Dept.
Programme Name: Social safety net.								
Rehabilitation of Modogashe social hall	civil works and equipping	4	CGI	2023/24	%Completion	100	New	Social service Dept.
Construction of social hall in Merti town	civil works and equipping	6	CGI	2023/24	%Completion	100	New	Social service Dept.
women empowerment fund	supporting venerable women groups with capital business startup revolving loans	15	CGI	2023/24	Number of women groups Receiving business startup funds	75	on-going	Social service Dept.

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Project Name location	Description Of Activities	Cost(Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
PLWD empowerment fund	supporting venerable PLWD Individual with capital business startup revolving loans	6	CGI	2023/24	Number of PLWD Receiving business startup funds	60	on-going	Social service Dept.
Almasichildren's home for PLWDs	Donation	4	CGI	2023/24	Amount of fund donated In millions	4	on-going	Social service Dept
Programme Name: Gender mainstreaming and Social safety net.								
Construction of Gender Based violence recovery centres in Isiolo town.	Construction of building	10	Partners/CGI/NG	2023/27	% Completion	20	New	Partners/CGI/NG
Rehabilitation of Modogashe social hall	civil works and equipping	4	CGI	2023/24	%Completion	100	New	CG
Construction of social hall in Merti town	civil works and equipping	6	CGI	2023/24	%Completion	100	New	CG

Cross-sectoral impacts Education and Vocational Training; Youth and Sport; Gender, Culture and Social Services

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Early Childhood Development Education (ECDE	Health	Provision of food supplements Improving nutrition status	Poor nutrition due to poverty and persistent drought	Integrated financing during the budgeting process Engagement of community health workers to ensure quality sanitation services
Child Protection	Health	Birth certification	Unregistered children	Coordinate with community health workers to enhance the registration of children born out of health facilities.
Gender Mainstreaming	Health	Provide medical treatment, psychosocial support for the survivors of SGBV.	High rates of unreported SGBV cases	Psychosocial support and referral of SGBV cases. Enhance access to reproductive maternal child and adolescent's health.
	Finance and Planning	Gender responsive planning and budgeting	Gender insensitive planning and budgeting	Gender mainstreaming in County planning and budgeting.
Sports development	Tourism, wildlife promotion and development, Trade, Cooperative, Industry and Enterprise Development	Promotion of sports activities	low participation of youths in sports activities	Enhance awareness creation on importance of sport tourism
Youth, women and Persons with Disabilities Empowerment and training	Tourism, wildlife promotion and development, Trade, Cooperative, Industry and Enterprise Development	Collaborate on economic empowerment activities for women, youths and PWDs	Unskilled disabled groups	Industrial linkage to ensure skills that are market demand driven
Social safety nets	Health	Provide free screening and treatment for street families and Orphans and vulnerable children; Sensitization on prevention	marginalization of venerable members of the society	Offering psycho-social support to vulnerable and street families Capacity building/Trainings on behaviour change
Culture and arts development	Tourism, wildlife promotion and development, Trade, Cooperative, Industry and Enterprise Development	Promotion of progressive culture	Insufficient funding of cultural tourism	Awareness creation on the socio-economic importance of arts and culture

3.1.7 Finance and Economic Planning

Vision

Excellence indevelopment planning and public financial management

Mission:

To provide leadership indevelopment planning andpublic financial management for shared growth through formulation, implementation and monitoring of economic, financial and development policies

Sector Goal(s):

To provide evidence-based, effective policy and planning system that supports prudent financial management

Sector objectives

    i.   To Increase County revenue

    ii.   To strengthen Economic planning, policy formulation and budgeting

    iii.   To strengthen tracking implementation of policies, plans, and budgets

    iv.   To strengthen Public Financial Management at the County

Table 16: Sector Priorities and Strategies -Finance and Economic Planning

Sector Priorities	Strategies
Enhancement of county own revenue	County own Revenue Risk Mapping Automation of County revenue services Regular audit of revenue collections Enhance revenue supervision and monitoring Explore potential sources of revenue Establish revenue enhancement Policy Mapping of potential revenue streams Develop enabling Legislations on revenue e.g. Liquor Licences Bill
Improve internal controls	Building the capacity of the audit committee Strengthen internal audit department
Strengthening Public Financial Management	Roll out capacity building programmes for County staff on PFM Act 2012 and regulation Strengthen the financial management system Develop and implement a PFM reforms Communication Guidelines Implement Public Finance Management Reforms Ensure effective cash and Treasury management Ensure timely and accurate financial reporting Develop assets and liabilities management policies Enhance accountability on Government Assets and Liabilities Operationalize the County Assets and Liabilities Management unit under the department Adopt international financial reporting standards (IFRS) Monitor compliance by County governments to statutory reporting and fiscal responsibility principles of PFM Act 2012 Strengthen adherence to financial regulations and procedures and adherence to budget
Strengthen policy formulations, planning and budgeting.	Enhance internal capacity on planning and mainstreaming of cross-cutting and emerging issues into development plans Enhance sectoral information generation and sharing to inform policies and plans alignment of budgets to priority in the CIDP and the annual development plans Development of strategic plan
Enhance utilization of external grants	Provide timely, quality and reliable information for evidence-based decision making Enhance absorption rate of external grants Enhance coordination in the use of external grants Strengthen M&E framework for external grants

Sector Priorities	Strategies
Strengthen implementation, monitoring and reporting systems in the county	Map stakeholders and establish partnerships Create awareness on SDGs among stakeholders Enhance domestication and localization of SDGs Improve monitoring, evaluation and reporting systems of projects, programmes, strategies and policies Development of statistical abstract Develop an Evaluation system Mainstream M&E in all departments Continuously enhance the capacity of M&E staff
Strengthen the procurement process	Maintain proper records of the procurement process Adopt national standards and regulations on procurement Build capacity of procurement staff Fully implement e-procurement

Sector programmes

Sub -Programme	Key - Outputs	Key performance indicators	Linkages to SDGs	Target	Cost
Programme Name: Revenue Enhancement					
own source revenue enhancement	increased local revenue collection	Number of new revenue streams established	SDG 17	3	1.5
		Number of Local revenue streams automated	SDG 17	10	20
		Revenue Legislations and policies enacted	SDG 17	2	10
		Number of motor bikes purchased	SDG 17	10	5
Programme Name: Economic Planning, Policy Formulation and Budgeting					
Budget Formulation and Coordination	Annual Development plans prepared	Number of annual development plans prepared		1	3
	County budget review and outlook paper	Number of Review Documents prepared		1	1
	County Fiscal Strategy Paper	Number of County Fiscal Strategy papers prepared		1	2.4
	Programme based budget estimates prepared	Programme based budget estimates prepared		1	5
	County debt management strategy paper prepared	Number of County debt management strategy paper prepared		1	1
Programme Name: Tracking and Reporting on implementation of policies, plans and Budgets					
Monitoring and Evaluation systems	County CIDP III Indicator handbook	Number of indicator handbooks developed		1	5
	E-Cimes Dashboard rolled out	percentage of projects uploaded on E-CIMES by departments		100%	4
		Number of staff sensitized on E-CiMES		60	2.5
	Annual Progress Report prepared	Number of M & E reports prepared		1	1.4
	Field Visit Reports	Number of M & E field visits		4	2
	M & E policy and Act finalized	Number of M & E policies and bills finalized		1	3
	Survey Reports on topical	Number of surveys conducted		2	3

Sub -Programme	Key - Outputs	Key performance indicators	Linkages to SDGs	Target	Cost
	issues				
	partnerships for M & E developed	Number of MOUs signed		1	0.5
	County statistical abstract developed	Number of statistical abstract developed		1	6
	Strategic plan developed	Number of strategic plan developed		1	3
Programme Name: Public Finance Management					
Accounting, reporting services and audit	IFMIS modules Implemented	Number of modules implemented		2	0
	Accounting technical staff trained on Public sector Accounting Standards and best practices	Number of technical staff trained on accounting standards &practices		10	0.2
	Audit committee operationalized	Number of audit reports reviewed		4	1.2
Supply chain management	Technical staff trained on supply chain management	Number of technical staff trained	20	1.2	0

Capital projects for financial year 2023/24

Project Name Location	Description Of Activities	Cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: Revenue Enhancement								
Automation of county revenue	Automation of revenue streams	31.5		2023-24	Number of revenue streams automated	1	New	Revenue services
Programme Name: Economic Planning, Policy Formulation and Budgeting								
Preparation of county 10 year sectorial plans	training of sector technical personnel Drafting of sectorial plan public participation	20		2023-24	Number of departmental sectorial plans prepared	8	New	Economic planning Dept.
Programme Name: Tracking and Reporting on implementation of policies, plans and Budgets								
Preparation of County statistical abstract	training of sector technical personnel Drafting of sectorial plan public participation	10		2023-24	County statistical abstract	1	New	Economic planning Dept.

17 Cross-Sectoral Impacts -Finance and Economic Planning

Programme Name	Linked	Cross-sector Impact	Measures to Harness

	Sector(s)	Synergies*	Adverse impact	or Mitigate the Impact
Public Financial Management	All sectors	allocation of resources to all sectors	unfunded programmes	Timely release of funds to sectors
		collection of revenue	low own source revenue collection	Adoption of an automated revenue collection system
		internal audit	adverse audit opinion	Strengthen the internal audit function
County Economic Policy Formulation , Planning and Management	All Sectors	monitoring and Evaluation of programmes and projects	incomplete projects	Enhance monitoring and evaluation of programmes and projects in all sectors
		participatory planning and budgeting	unrealistic plans and budgets	Enhance and participatory planning and budgeting
			Poor costing of projects that distorts County plans	prepare realistic BQs

3.1.8 County Administration and Coordination Affairs

Vision: Excellence in provision of good governance, quality service delivery and efficient public service management and cohesion

Mission: To provide overall leadership and policy direction in resource mobilization, management and accountability and peace for quality public service delivery

Goal: Good governance, efficient service delivery and accountability in the County public service.

Sector Objectives

i. To transform quality and efficiency of public service.
ii. To track implementation of County projects and programs
iii. To enhance empowerment and participation of the public in matters of Development
iv. To enhance social cohesion and a culture of peace in the County
v. To enhance system efficiency and public visibility of the County
vi. To strengthen the capacity of County to provide leadership and coordination required for successful implementation of development plans
vii. To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery

Sector Priorities and Strategies-County Administration and Coordination Affairs

Sector Priorities	Strategies	
Improve a conducive working environment	i.	FastTrack Completion of ongoing County physical infrastructure
	ii.	Provision of working tools and equipment for the staff
	iii.	Ensure staff access to medical cover and other compensational benefits
Enhance County Government's image in the public	i.	Develop and Implement a County Communication Strategy/Policy
	ii.	Providing strong and effective leadership and management of the Governor's Press
	iii.	Formulate M&E communication strategy and advocacy plan
Improve efficiency and effectiveness in projects and programs implementation at the County	i.	Participation in the implementation of the Monitoring and Evaluation Policy
	ii.	Ensure mobility of the County personnel for ease of efficiency field work
	iii.	Ensure efficiency and effectiveness in data management
Enhance effective devolved units of County administration services	i.	Implement Isiolo County village administration Act
Improve service delivery and human resource gaps	i.	Staff training and development
	ii.	Develop and implement a regulatory framework for records management
	iii.	Formulate and implement training and development policy
	iv.	Institutionalize performance management framework

Sector Priorities	Strategies	
	v.	Develop and implement Department Strategic plan and Service Charter
	vi.	Develop and implement strategic plan on human resource management and succession plan
Enhance public participation on County development affairs	i.	Implement the existing public participation policy
Promote cooperation for peace and development	i.	Operationalize Cooperation for Peace and Development

Sector Programmes and Projects

Sector programmes

SubProgramme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
Programme: Public Service Management and County Administration					
County Administration	Village administrative system operationalized	Number of village councils formed and operational	SDG 16	44	21
	Sub County headquarter constructed	Number of Sub headquarter offices constructed		1	30
	county headquarters constructed	% completion of county headquarters		70%	120
Public Service Productivity and Reforms	Departmental Staff trained	Number of County departmental staff trained on SMC& SLDP	**SDG16.6**	40	6
		Number of County departmental staff trained on supervisory skills		100	6
	IHRM System developed	Number of IHRM systems developed	**SDG16.6**	1	5
	Human resource strategic legal frameworks developed	Strategic HR Plans developed	**SDG16.6**	1	5
		HR Training and Development Policies developed	**SDG16.6**	1	5
	Human resource welfare and benefits management	Percentage of staff under comprehensive medical insurance cover and life insurance cover (Work Injury Benefit Act(WIBA))	**SDG16.6**	100	65
Performance management framework	Enhance service delivery	Number of staff signing PC	SDG 16.6	1500	1
		Number of staff appraised	SDG 16.6	1500	1
		Number of projects under RRI	SDG 16.6	60	2
Programme 2: Governor's Delivery Unit					
Efficiency monitoring	Efficiency Monitoring field visits and reports generated	Number of field visits and reports generated	**SDG16.6**	4	2
	Governor's Development Scorecard published	Number of Bulletins/scorecards published	**SDG16.6**	4	1
	Department Staff and focal persons trained on project and programs efficiency monitoring	Number of trainings for department staff and focal persons on project efficiency monitoring	**SDG16.6**	2	3
	Efficiency monitoring surveys and researches conducted	Number of surveys and Research reports	**SDG16.6**	2	2
	Project efficiency Monitoring Ward Committees formed	Number of committees on Project efficiency monitoring formed and trained on M&E	**SDG16.6**	10	10
Community engagement	Quarterly fora in different sub counties Conducted	Number of fora Conducted		4	5
Programme 4: Civic Education and Public Participation					

SubProgramme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
Civic Education	Awareness on constitution and constitutionalism	No. of citizens sensitized on constitution and constitutionalism	**SDG 16.7**	1200	10
Public Participation	Civic Education and Public Participation Act operationalized	Level of operationalization of the Civic Education and Public Participation policy / Act	**SDG 16.7**	50%	6
	CEPP ward level Committees formed	Number of CEPP ward level Committees formed and trained	**SDG 16.7**	10	15
Customer service	Customer service feedback mechanism established	Number of Customer service desk established		3	2
		Number of survey report on customers service		4	2
Programme 5: Cohesion and Peace Building					
Peace and cohesion	Cooperation for peace and development of AMAYA triangle Initiate (ATI) operationalized	Number of intercountry peace meeting held	**SDG16.1**	4	4
	Trained Peace committees	Number peace committee members on conflict management	**SDG 16.1**	60	2
	Deployment of National Police Reservist (NPR)	Number of NPR trained &redeployed		50	1
	Alternative dispute resolution in place	Number of ADR actors Trained and supported		5	1
	Enhanced peaceful coexistence	Number of annual peace tournaments held	**SDG 16.1**	3	5
		Number of annual peace caravan undertaken	**SDG 16.1**	1	4
		The number of committees formed	**SDG 16.1**	10	10
countering violent extremism prevention	County engagement fora for Prevention and Countering Violent Extremism conducted	County annual Action plan of prevention and countering violent extremism (PCVE)	**SDG 16.1**	1	0
		Number of County engagement fora for Prevention and Countering Violent Extremism conducted	SDG 16.1	12	12
Programme: Communication and ICT					
County Government Public Image improvement	County Communication policies developed	Communication policies developed	**SDG 16.10**	1	3
	Information, education and communication materials published and disseminated	% information and education and communication materials published and disseminated	**SDG 16.10**	60%	5
e-government services	Government services automated	Number of government services automated	**SDG 16.10**	2	10
	staff trained on ICT	Number of staff trained		60	1
Programme 7: County Governance and Coordination Affairs					

SubProgramme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Target	Cost
Intergovernmental relations and Coordination	Signed Memoranda of Understanding between Inter-County, National Government and Development partners	Number of MoUs signed	SDG 17.17	1	1
Partnerships and NGO Coordination	Partnerships and NGO Coordination Unit established and operationalized	Number of Partnerships and NGO Units established and operationalized	SDG 17.17	1	5
	County framework for Donor Cooperation developed	Number of County donor cooperation framework developed		1	5
Programme Name: County Human Resources Establishment and Deployment					
Human Resource Planning and Development	Recruitment policy developed and implemented	Number of Recruitment policies developed and implemented	**SDG 16.6**	1	10
	Conduct Training Need Analysis	Training Need Analysis Report developed and acted upon	**SDG 16.6**	1	10
Board Operation and Management	County Public Service Board Passed	Enactment and operationalized ICPSB Bill	**SDG 16.6**	1	15
County Public Service productivity and Values	Training on Ethics, Values and Governance	Number of trainings on Values Conducted		10	10
	Conduct Customer Satisfaction Survey	Customer Satisfaction Survey Report		1	10

Status of Capital Projects

Project name and location	Description Of Activities	Cost(Ksh.M)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme Name: County Administration								
Construction of Sub County headquarters at Merti,	Construction of the Sub County Office at Merti	30	CGI	2023/24	Number of Sub County Offices constructed	1	New	County Administration Department
Programme Name: Public Service Management								
Development of IHRM System (Headquarter)	Automation of Human Resource Records. Purchase of software and equipment, hire of consultancy services	15	CGI	2023/24	County IHRM in use	1	New	PSM
Programme Name: Communication & ICT								
Establishment of Local area network	To provide installation, maintenance and administration of County Government LAN/ WAN connection to all county offices	5	ICG	2023/2024	Number of Departments connected to LAN	15		Dept. of ICT
county intranet for sharing resources and collaborations	1. Designing of County intranet. 2. Develop County intranet. 3. Ensure the security of the intranet. 4. Train the users on the intranet	3	ICG	2023/2024	Approved County Intranet user manual	1	New	Dept. of ICT
connection of county offices with fibre optical where applicable	1. Carry out survey and design of Network 2. Carry out cabling and networking of offices 3. Connecting offices with existing county network infrastructure 4. Preparation of BQs	15	ICG	2023/2024	Number of county offices connected to fiber optic	30	New	Dept. of ICT
computerized county registry development	1. Prepare system specifications. 2. Automate county funds	10	ICG	2023/2024	automated country registry	1	New	Dept. of ICT

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
County Devolved administration Affairs	All sectors	Improve coordination of County government programs at the lower level	Uncoordinated county programmes	Pooled funds to share the cost to ease coordination
Cohesion and Peace building	Trade	Revive abandoned trading centres due to conflict	Abandoned trading centres., ethnic animosities and citizen displacement	Provide business grants to facilitate economic empowerment
	Youth & Sports	Use of sports activities to engage the youth	Large number of youth joining terror groups Loss of lives	Introduction of sporting activities and talent centres that enable them generate income
	Education	Instill life-skill and trainings tailored to youth needs	disruptions of learning processes	Promote skill development and public sensitization on importance of technical and vocational training
	Agriculture and livestock	Enhance alternative livelihoods and social behavior change	Destructed farmlands. Tribal fighting over grazing rights	Promote agribusiness and irrigated farming
Public Service Management and County Administration	All sectors	Improve Service delivery	unproductive staff	Institutionalize performance culture through capacity building and motivation of staff
Civic Education and Public Participation	All sectors	Citizen empowerment and engagement	Uncooperative and non-informed society	Institutionalize Civic Education and Public Participation for informed decision making
Communication and ICT	All sectors	Access to internet for ease of information sharing	Poor citizen and interdepartmental information sharing	Expand internet connectivity
County Governance and Coordination Affairs	All sectors, NG, Counties and Development Partners	Collaboration and partnerships	Uncoordinated development leading to duplication and absurd development	Enabling a good working environment through participatory leadership

3.1.9 Office of the County Attorney

- **Vision:** To be the most efficient and effective legal and legislative developer

- **Mission:** To provide our clients with timely legal services through teamwork, innovation, responsiveness and by offering practical solute

Table 18: Sector Priorities and Strategies –Office of the County Attorney

Sector Priorities	Strategies
To reduce court cases that the County Government is a party	i) Represent the County Government in court or in any other legal proceedings to which it is a party. ii) Establish a legal registry to ensure proper filing of court documents, secure storage of the physical files, a record of all court cases in a file manual and archive for storage of all closed files. iii) Keep a court diary for updates on when matters are coming up in court, current status of the matters and ensure bring ups before the dates. iv) Attend to court matters by representing the County Government when the matters are in court v) Consultation with departments on court matters pertaining their functions

	vi) Conduct advocate-client meetings and interviews, witness briefings
	vii) Ensure thorough follow up and request for updates for court matters handled by external advocates on behalf of the County Government
	viii) Establish a legal resource centre to ensure proactive and evidence based legal research on issues pertaining the court matters when preparing court pleadings/documents
	ix) Apply ADR mechanisms to enhance out of court settlements
	x) Ensure and advise County departments and agencies on compliance with court orders, decrees and judgements. xi. Capacity build County departments and agencies on compliance to avoid litigation
	Request the County Executive Committee for sufficient budgetary allocation for legal fees and liabilities
To formulate and revise County policies, laws and regulations	i. Revise existing County policies and laws.
	ii. Receive requests for revision/drafting of legislations from the County departments and agencies
	iii. Guide and advise the County departments in formulation of policies and bills
	iv. Capacity build departments on the process of formulating policies and laws
	v. Conducting civic education and public participation on county policies and laws
	vi. Request the County Executive Committee for sufficient budgetary allocation for purposes of legislation
	vii. Publication of county legislations once approved by the County Assembly
	viii. Issue guidelines from time to time to the County departments and agencies on compliance with County legislations.
To negotiate, draft, vet and interpret legal instruments	i. Receiving formal requests from County departments and agencies for negotiating, drafting, vetting and interpreting of agreements, contracts, MOUs and other legal instruments
	ii. Drafting, negotiating, vetting and interpreting the legal instruments as per request
	iii. Advising the County departments appropriately
	iv. Facilitate execution and sealing of the legal instruments as required.
To offer legal advice to the County Government	i. Offer legal advice to County departments and agencies upon request
	ii. Offer legal opinions top County departments and agencies upon request
	iii. Offer legal opinions and advise to County departments and agencies where need be
	iv. Issue guidelines from time to time Office of County Attorney procedures and compliance.

Sector Programmes and Projects

Sector programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Target	Cost
Programme Name: Legal and Legislative Services					
Objective: Provision of Legal and Legislative Services to the County Government					
Outcome: Enhanced legal and legislative Service delivery throughout the County					
Legal services enhancement	County Government Court cases reduced	Number of Complete and reduced court cases handled		50	70
	Legal awareness enhanced	Number of legal aids enhanced		2	2
	Effective and enforceable Legal framework enhanced	Approved Legal Policy and Procedures Manual		1	4
		Number of approved and enacted County policies, laws and regulations		15	5
	Effective and enforceable Legal framework enhanced	Approved Legal Policy and Procedures Manual		1	4
		Number of approved and enacted County policies, laws and regulations		15	5
Legislative services and programs conducted	Clinics, public participation on County policies, bills and Civic Education programs conducted	Number of legal Clinics on County policies, bills and Civic Education programs conducted		3	3
		Number of public participation fora held		3	3
	Alternative Dispute Resolution mechanism (A.D.R.) settled	Number of disputes resolved out of court		20	10
	Well negotiated, drafted, vetted, interpreted and Legally compliant documents, agreements and contracts	Number of transactional instruments prepared. (MOUs, Contracts, SPVS, Agreements, Instruments of Conveyance)		70	1
	Effective County laws and policies and legal procedures	Number of Legal Audit Reports generated		1	10
	Effective, efficient and professional provision of legal services	Number of trainings conducted to skilled legal officers		3	5
		Well-staffed and established Office of the County Attorney		1	5
	Effective and efficient provision of legal and legislative services through mobility	Number of motor vehicles purchased		1	7

Sector Capital Projects

Project name and location	Description Of Activities	Cost(Ksh)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme: County Attorney General Administration								
Construction of Well-staffed and established Office of the County Attorney	Civil Works and equipping	5	CGI	2023/24	% completion	60%	0ngoing	Office of the County Attorney

3.2.0 County Assembly

Vision:

An Effective and Efficient Institution in Legislation, Representation and Oversight"

Mission:

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

Sector Goal:

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

Sector Priorities and Strategies:

Sector Priorities	Strategies
Improve legislative and oversight framework	*ix. fast-track development of pending legislations for proper functioning of the County Government* *x. strengthen House committees to effectively carryout oversight* *xi. network with national parliament to expose Members and staff to best parliamentary practices* *xii. undertake training of Members and staff to build their capacities for effective legislation & oversight* *xiii. establishment of research and library services* *xiv. strengthen mechanism for enforcement of approved legislation and House resolutions*
Improve working environment	*i. fast-track completion of construction of modern debating chamber complete with committee rooms and offices* *ii. develop ICT infrastructure to leverage on technology* *iii. provision of necessary working tools for members & staff*
Deepen public participation	I. operationalize the Civic Education & Public Participation Act, 2015 II. map key stakeholders and establish public participation forums at village level III. Conduct public participation during County legislative process, planning, budgeting and M&E IV. exploit partnership with the CSOs to leverage on their existing structures within the community

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| Human resource development | I. Offer training on the identified specialized areas such as research and legislative drafting |
| | II. Develop appropriate policies to guide human resource development |

Sector Programmes and Projects

Sector programmes

SubProgramme	KeyOutput	KeyPerformanceIndicators	Linkagesto SDGTargets*	Target	Cost
Programme : Legislation and Oversight					
Objective: To strengthen the Legislative, oversight and representation function of the County Assembly					
Outcome: improved legislative and oversight framework in the County					
Development of Legislation & oversight framework	Enactment of bills, policies & regulations	Number of legislation debated & passed		5	25
	Trained committee members on law making process	Number of committee members trained on PFM		20	25
Programme: County assembly General Administration, Planning & Support					
Objective: To Provide conducive working environment					
Outcome: Enhanced County assembly service performance					
Chamber services	Improved services delivery	Completion of the chamber		70%	68

Sector Capital Projects

Project name and location	Description Of Activities	Cost(Ksh)	Source of Funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Programme:County assembly General Administration, Planning & Support								
Construction of county chamber	Civils Works and equipping	68	CGI	2023/24	% completion	70%	0ngoing	County assembly

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.0 INTRODUCTION

The chapter presents a summary of resource requirement by sector and programme. It also provide a description of how the county government is responding to changes in the financial and economic environment

4.2 PROPOSED BUDGET BY SECTOR AND PROGRAMME

Sector	Programme Name	Amount (Kshs.)
Agriculture Livestock And Fisheries	Sustainable crop development, Agricultural Land Use and Environmental Management	116.2
	Livestock Production	63.65
	veterinary services	745.46
	Fisheries Development and Management	56.3
	Disaster preparedness, prevention, response and recovery	21.2
Water Sanitation Environment And Natural Resource	Water supply and storage services	1,013.2
	Urban and rural sanitation services	143
	Environment and Natural Resources management	71.5
	Climate change mitigation and adaptation.	18.9
	Energy Services	65.65
Health Services	General Administration, Planning and Support Services	156
	Curative and Rehabilitative Health Services	869
	Preventive and Promotive Health Services	1,479.3
Lands Roads Infrastructure Roads, Public Works And Housing	Land Survey, Planning and Management	138
	Road Improvement, Accessibility, Logistic and Connectivity	852
	Municipal administration &management	377.2
Tourism, Wildlife, Trade, Cooperatives And Enterprise Development	Tourism Development, Promotion and Marketing	36.5
	Game Reserves , Wildlife Ecological Management and Conservation Development	62.5
	Trade development, promotion	23
	cooperative and investment	261
Education, Vocational Training, Youth, Sports, Culture And Social Services	Early Childhood Development Education (ECDE)	234
	Programme Name: Vocational Education and Training	34.4
	Youth Empowerment and training	16.2
	Gender Mainstreaming	23
	Child Protection	15.2
	Disability Empowerment	30
	Social Safety Net	23
	Culture and Arts Development	20
Finance and Economic Planning	Revenue Enhancement	36.5
	Economic Planning, Policy Formulation and Budgeting	12.4
	Tracking and Reporting on implementation of policies, plans and Budgets	30.4
	Public Finance Management	1.4
County	Public Service Management and County Administration	267

Sector	Programme Name	Amount (Kshs.)
Administration and Coordination Affairs	Governor's Delivery Unit	23
	Civic Education and Public Participation	35
	Cohesion and Peace Building	39
	Communication and ICT	19
	County Governance and Coordination Affairs	11
	County Human Resources Establishment and Deployment	55
Total		**7,495.1**

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The County estimated that the overall successful implementation of this ADP will cost Ksh. 7.495 Million. The total projected funds from the equitable share, local collection and conditional allocations is About Ksh. 5.2 Billion.Therefore, resource gap of Ksh 2.3Billion, however the above stated figures are exclusive of all pending bills, and recurrent expenditure such as salaries. Measures to Address Resource Gap includes:

a) **Elimination of County own Revenue Leakages**

The County shall commission a baseline survey to establish existing revenue base and identify bottlenecks in county own revenue generation. Remedial measures to minimize revenue leakage to enhance efficiency.

b) **Mapping of Development Partners**

Identifying and networking with key national donors or international bodies that have the potential to support sectors of relevance to them. The county shall undertake comprehensive donor mapping with a view to understanding the core areas of focus for joint development while at the same time charting engagement framework and formulas. Establish a county development partners" steering committee to create synergy and eliminate duplication of development projects. Formulate plans and budgets on which donors can base funding decisions. This will give confidence to donors that activities for which the county requests financial supporthave passed thorough review and prioritization and that their contributions managed efficiently. The ADP shall provide the roadmap as to which type and amount of funding maybe required.

c) **Proposal-writing**

Guiding of the county staff in the development of effective proposal submissions that communicate to potential supporters and donors to support the implementation of this ADP

d) **Fiscal Discipline Measures**

Financial prudence, accountability and responsibility are fundamental public finance principles as provided for in chapter twelve of the Constitution. Section four of the Public Finance Management Act, 2012 (PFMA, 2012) on county government responsibilities with respect to the management and control of public finance sets out the fiscal responsibility principles to be enforced by county treasuries. To ensure compliance with statutory requirement on management of public funds, the county government will adhere to strict spending measures. In addition, the government will apply cost-cutting and waste reduction strategies aimed at increasing resources for development. The county government will ensure adherence to 30:70 ratio of development to recurrent as set out in the PFMA, 2012. In addition, the county government shall strengthen the procurement and audit systems by

continuously building the capacities of officers involved in procurement of goods and services and audit processes.

e) Resource Mobilization Unit

The county will set up a resource mobilization unit domiciled under the Department of Finance and Economic Planning to coordinate and spearhead resource mobilization strategies. The unit mandated to recommend resource mobilization priorities for the county by auditing the resource need, identifying the potential donors, outlining the approach for each donor, develop targeted messages for advocacy and tracking the performance of funds for accountability. The unit will create an open avenue for pledges and voluntary contributions. The unit will further ensure that conditions and earmarking respected and donors requested to formulate pledges in a manner that leaves no doubt, as to how the contribution be used. These shall be kept simple and clear and include conditions that are practical and consistent with county laws and policies and the national policy and legislative frameworks. Pledges/agreements be acknowledged in writing and receipt of payments must always be confirmed. Allocate funds provided with broad or no earmarking according to the priorities set by the County Executive Committee. To achieve this, the county government will establish a lean liaison office, which will partly coordinate resource mobilization and communication with various partners.

f) Enhanced Use of ICT

The county will enhance the use of ICT to automate revenue management and enhance effective revenue collection. This will reduce human interface and thus minimize corruption. Digitalizing the revenue collection processes will increase revenue collection and reduce collection costs. The county will also consider outsourcing of revenue collection to professional or financial institutions/ intermediaries.

CHAPTER 5: MONITORING AND EVALUATION

5.1 OVERVIEW

The chapter outlines the M&E structure, processes, methods and tools, data collection, analysis, reporting and learning. It also provides the M&E outcome indicators, dissemination and feedback mechanism as guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines.
County Monitoring and Evaluation Structure

The institutional setting for M&E in the County will be as informed by the CIMES guidelines. The County M&E structure will comprise of County Assembly Committee responsible for Finance, Budget and Appropriation, CIF, COMEC, TOC, SMEC, WaMEC and ViMEC. The M&E unit will coordinate the implementation of CIMES in the County.

Table 19 M&E Committees and their responsibilities

Committee or Forum	Members	Responsibilities	Frequency of Meetings
County Assembly Finance, Budget & Appropriation Committee	Chair: The chair of Finance, Budget and appropriation committee Membership:· MCAs	Receive County M&E reports, review and present to the County Assembly for approval Authorize the governor to present the report at the summit	As per the County assembly calendar
County Inter-governmental Forum	Chair: Governor or Deputy Governor in Governor's absence, or member of Executive Committee nominated by the Governor (As per the IGRA 2012) Membership: County Commissioner and all Heads of Department of National Government at County level. County Executive Committee members or their nominees in writing. A representative of the Civil Society Organizations (CSOs)/Development partners Convener: CEC member responsible for finance and economic planning	Receive, review and endorse M&E reports from CoMEC Present M&E reports to the County Assembly Committee responsible for Finance, Budget Appropriation. Give policy directions on M&E at the County level	Bi-Annual

Committee or Forum	Members	Responsibilities	Frequency of Meetings
CoMEC.	Chair CEC member responsible for finance and economic planning Co-Chairs: County Secretary and County Commissioner or their representative in writing Membership: Heads of technical departments of the national government at the County level County chief officers County Assembly Clerk A representative of the CSOs/Development partners Convener: Chief Officer responsible for Economic Planning.	Oversee delivery, quality, timeliness and fitness for purpose of M&E reports Drive service delivery through Results Based Management Receive, review and approve County and sub-County M&E work plans and M&E reports Mobilization of resources to undertake M&E at County and sub-County level Approve and endorse final County indicators Submission of M&E reports to MED, CIF, CoG, constitutional offices and any other relevant institutions Dissemination of M&E reports and other findings to stakeholders.	Bi-Annual
Technical Oversight Committees (TOC)	Chaired by: Chief Officer responsible for Economic Planning Membership Sector Representative appointed by the CECM responsible for the sector. Up to four representatives of technical National government departments at the County level appointed by the CC. A representative of the Governors delivery Unit (GDU) Convener: M&E Director	Identify, commission and manage evaluations Review of the M&E reports Present M&E reports to CoMEC Capacity building for M&E Sets the strategic direction for CIMES Approves M&E Directorate's work plan and advises M&E Directorate on actions to be taken on various M&E issues Approves indicator reports for use by CoMEC. Endorses M&E Directorate's reports to be presented to CoMEC	Quarterly
Ad hoc M&E Committees	Chaired by: Relevant department/agency Membership: Representative of relevant stakeholders	Monitoring the progress of the project Approve variations in the project	Ad hoc

5.2 M&E Capacity

The M&E unit will identify M&E capacity gaps and devise strategies on regular basis how to address these gaps. The strategies will include leveraging on ongoing capacity building initiatives and mobilize more resources for conducting M&E capacity development. The

County government will provide adequate resources for building appropriate M&E capacity, together with the mechanisms needed for follow-through on delivery of credible M&E reports. To build County M&E Capacity partnership and collaborations with other development partners will be a priority aspect.

5.3 M&E Outcome Indicators

This section provides programme output indicators by sector to facilitate periodic reporting on outcomes as outlined in Table 17. The summary of the indicators Planned Targets, Achieved Targets and Reporting frequencies are as presented in Table

Agriculture, Livestock and Fisheries

Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management							
Objective: To maximize Crop Production and Land use Management							
Outcome: Increased crop productivity							
Rehabilitation and expansion of irrigation schemes	Expanded area under crop production	Crop acreage under irrigation in Ha	42			Biannual	
	Irrigation infrastructure rehabilitated	Length of functional Gravity fed system km	4			Quarterly	
	Agricultural mechanization services (AMS) accessed & utilized	Number of farmers utilizing AMS	600			Annually	
		Area cultivated In Ha using AMS	300			Annually	
	Regulatory framework developed	Number of Bills developed	1			Annually	
	Certified qualified assorted farm inputs provided	Quantity of fertilizer distributed to farmers in tonnage	10			Quarterly	
		Quantity of Seedlings distributed in tonnage	1			Quarterly	
		Quantity of Vines distributed tonnage	3			Quarterly	
	Production of Nutrient dense foods promoted	Number of farmer producing Nutrient dense foods tonnage	66			Biannual	
	Climate smart agriculture technologies & innovation Promoted	Number of technologies innovation management practices (TIMPS) developed & disseminated)	30			Annually	
		Number of officers and farmers trained on technologies innovation Management Practices (TIMS)	40			Quarterly	
	Farmers Sensitized on Soil fertility & management	Number of farmers trained on soil management	100			Quarterly	

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Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Data Source	Reporting frequency	Remarks
	practices	practices					
		Number of farmers soil analysis requests processed	300			Quarterly	
	Extension Officers and Farmers provided with pest and disease control skills	Number of demonstrations carried out to extension officers and farmers	30			Monthly	
		Number of plant clinic established	0			Biannual	
	Crop insurance product availed to farmers	Number of staff capacities build on crop insurance	40			Annually	
	Farm inputs of priority value chains subsidized through e-voucher system	Number of farm inputs subsidies developed	2,000			Biannual	
		Number of farmers registered/ profiled	2,000			Quarterly	
	Farmers service providers trained (FSC/VbA	Number of farmers service providers trained	25			Quarterly	
	Stores & warehouse established at strategic areas	No of cold chain stores established	1			Biannual	
	Promotion Nutrition sensitive agriculture (NSA) projects in schools and youth involvement in agriculture	Number of schools with NSA projects I	2			Quarterly	
		Number of youths involved in agriculture	100			Quarterly	
Agribusiness and Market Development	market system service providers/value chain actors Trained	Number of market system service providers/value chain actors Trained	6			Quarterly	
Programme Name: Livestock Production							
Rangeland rehabilitation and management	Rangeland reseeded	Acreage of pasture reseeded	50			Biannual	
		Tonnage of fodder seeds planted	0.25			Quarterly	
	10- acre community Pasture farms established in six wards	Number of 10 acre community pasture farms established	1			Biannual	
	Pastoralists trained on rangeland management and governance	Number of pastoralists trained rangeland management and governance	200			Quarterly	
		Number of rangelands committee formed and strengthened	2			Quarterly	
	Rangeland management bill formulated	Rangeland management bill in place	1			Biannual	
Enterprise Development and value	Livestock and livestock products enterprises	Number of enterprises/value chains supported	5			Biannual	

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Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Data Source	Reporting frequency	Remarks
addition	developed and value added	in value addition					
		Number of pastoralists and enterprises trained on value addition	100			Quarterly	
		Number of value chains/ enterprises associations formed and trained	1			Quarterly	
	Livestock marketing Information System established	Number of radio talk shows	4			Monthly	
		Number of market linkages developed	2			Biannual	
	Commercialization of livestock keeping	Number of livestock keepers trained on commercialization of livestock keeping	2,251			Quarterly	
Breeds Improvement and livestock risk reduction	HHs supplied with improved livestock breeds	Number of HHs supplied with genetic improvement goats	1200			Quarterly	
		Number of HHs supplied with Somali camel bread	100			Quarterly	
		Number of HHs supplied with improved poultry breeds	200			Quarterly	
Livelihood diversification	Bee keeping promoted	Number Bee keepers trained on apiculture	100			Quarterly	
		Number of honey demonstration harvests done	10			Quarterly	
		No of bee artisans trained	4			Quarterly	
		Number groups/individuals supplied with bee hives	1000			Quarterly	
	Poultry keeping promoted	Number of groups supplied with incubators	5			Quarterly	
	Emerging livestock domesticated	Number of emerging livestock domesticated	10			Quarterly	
Programme Name: veterinary services							
Objective: To improve livestock health to enhance livelihoods and safe guard human health							
Outcome: improved livestock health							
Livestock diseases and pests control	Livestock vaccinated	Number of livestock vaccinated	800,000			Quarterly	
	Disease Surveillance conducted	Number of diseases status reports	4			Quarterly	
		Number of Community Disease Reporters reporting regularly	60			Monthly	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Data Source	Reporting frequency	Remarks
	Disease-free zone established	operational livestock cleansing compartment	1			Biannual	
	Mass Vector control Clinics conducted	Number of livestock covered	200,000			Monthly	
	Safe livestock handling facilities constructed	Number of cattle crushes constructed	2			Quarterly	
Diagnostics and laboratory services	Refurbished and equipped diagnostic labs	Number of vaccine cold chain systems established	1			Biannual	
Hides and skins improvement and leather development services	Curing technologies promoted	Number of hides and skins traders trained on preservation	10			Quarterly	
Breeds improvement services	Artificial insemination promoted	Number of inseminations carried out	360			Monthly	
Veterinary public health services	Slaughter Points Rehabilitated	Number of abattoirs completed and equipped	1			Annually	
Programme 1: Fisheries Development and Management							
Objective: To increase the contribution of fisheries and aquaculture food and nutrition security and wealth creation							
Outcome: Increased fish Production							
Aquaculture Technology Development and Innovation Transfer:	Fish farmers recruited and supplied with fish fingerlings and feeds	Number of new community members recruited to fish farming	80			Quarterly	
		Number of fingerlings supplied to fish farmers	40,000			Quarterly	
		Number of farmers supplied with fish feeds	80			Quarterly	
		Number of fish farmers assisted with UV resistance Pond liners	80			Quarterly	
	Enhanced extension services	Number of demonstrations on fish farming conducted	10			Monthly	
		Number of radio talk shows aired on fish farming, marketing, safety assurance and nutrition value	4			Quarterly	
		Number of technical extension staff trained on new fish farming technologies	7			Quarterly	
		Number of eat more fish campaigns	2			Quarterly	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Data Source	Reporting frequency	Remarks
		conducted					
		Number of new staff recruited	11			Annually	
	Alternative Fish Feed technologies promoted and adopted	Number of Black soldier fry (BSF) farming technologies constructed and operational	3			Biannual	
		Number of fish farmers sensitized on homemade fish feeds	100			Quarterly	
	Fisheries infrastructure developed	Number of fish hatcheries equipped	1			Quarterly	
		Number of fish breeding facilities developed	2			Biannual	
		Number of county fish farm rehabilitated	2			Quarterly	
		Number of offices constructed	1			Annually	
		Number of offices equipped	3			Annually	
		Number of Concrete ponds refurbished	1			Quarterly	
	Fishery development and management policy in place	Fishery development and management policy	1			Annually	
Fish safety assurance, value addition and marketing	Farmers trained on value addition	Number of fish farmers organization trained on fish value addition	25			Quarterly	
		Number of farmers using improved traditional smoking kiln established	10			Quarterly	
	Innovations and technologies promoted and adopted	Number of fish farmers trained on new technologies, innovations and management	100			Quarterly	
		Number of fish farmers assisted to develop business plans	30			Biannual	
	Fishermen linked to fish markets	Number of fishermen linked to fish markets	40			Quarterly	
	Fish Kiosk established	Number of kiosks established	5			Biannual	
	Fisheries producer groups formed	Number of producer group formed (COOP society)	2			Quarterly	
Programme Name: Disaster preparedness, prevention, response and recovery							
Objective: To improve disaster(s) preparedness, prevention, response and recovery							

Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Data Source	Reporting frequency	Remarks
Outcome: Improved disaster preparedness, prevention, response and recovery across the board							
Social protection	Social protection policy	Number of staff trained on social protection	8			Biannual	
Disaster risk awareness, preparedness and management	Stakeholders sensitized on Sendai Framework DRR & EDE frameworks	Number of stakeholders sensitized on DRR and EDE	35			Biannual	
		Number of stakeholders sensitized on the National Drought Emergency Fund (NDEF)	40			Quarterly	
	DRM priorities mainstreamed in annual sectors plans	Number of sectors mainstreaming EDE-CPF & DRM priorities in annual Development plans (ADPs)	9			Annually	
	DRM policy Operationalized	DRM act and regulations in place	1			Annually	
	vulnerability and multi-hazard assessment and mapping conducted	Hazard Vulnerability Assessment Report	35			Quarterly	
	Multi-Hazard contingency plan developed	Review of Multi-hazard contingency plan	35			Biannual	
		Number of participatory scenario plans (PSP) developed	2			Biannual	
		Operational RANET Community radio station in Garbatulla	1			Annually	
Coordination, Training and Capacity development	County DRR strengthened	Number of local (ward-WPC) coordination and planning strengthened	4			Quarterly	
		Number of DRR coordination (CSG) fora held	4			Monthly	
		Number of DRR experts (staff) trained	30			Biannual	

Water sector

Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme Name: Water supply and storage services							
Objective: To Increase coverage and access to potable water services for both rural and urban households							
Outcome: Increased coverage and access to potable water services for both rural and urban households							
Programme 1: Water supply and storage services							

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Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Rural water supply and storage services	New water system developed	Number of boreholes drilled and equipped	7			Quarterly	
		Number new Water pans constructed/de-silting of existing pans	3			Quarterly	
		Number of sand dams constructed	2			Quarterly	
		Number of rock catchments constructed	2			Quarterly	
		Number of Shallow wells constructed/rehabilitated	3			Quarterly	
		Number of Springs protected	1			Quarterly	
	Piped water extend to critical institutions	Number of critical institutions connected to public water supply	5			Quarterly	
	Pipeline extensions to households	Number of Kilometres of pipeline extensions	50			Quarterly	
	Solarized boreholes	Number boreholes installed with Solar energy	11			Biannual	
	Saline water boreholes treated	Number of highly saline boreholes installed with Reverse Osmosis plants	1			Annual	
	Water systems rehabilitated	Number of Boreholes rehabilitated	21			Quarterly	
		Number of Shallow wells constructed	12			Quarterly	
		Number of Sand Dams rehabilitated	4			Quarterly	
		Number of Water Pans rehabilitated/Expanded	9			Quarterly	
		Number of kilometres of Pipelines rehabilitated	21			Quarterly	
		Number of Water Kiosks rehabilitated	20			Quarterly	
		Number of Water tanks rehabilitated	12			Quarterly	
		Number of Water Systems power sources rehabilitated	21			Quarterly	
	Smart	Number of Pre-paid	10			Quarterl	

Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	technologies & innovations adopted in water supplies	water kiosks constructed				y	
		Number of consumer water meters installed in rural water supply schemes	500			Quarterly	
	Water storages constructed/installed	Number of masonry tanks constructed	9			Biannual	
		Number of steel tanks constructed	2			Biannual	
		Number of plastic tanks supplied	20			Quarterly	
	Consultancy conducted for comprehensive surface and underground water potential	Underground water investigation conducted	1			Annual	
	Water options Feasibility studies done	Number of pre-feasibility & feasibility studies conducted	5			Biannual	
		Number of hydrogeological studies	30			Quarterly	
		Number of water systems designs	30			Quarterly	
		Number of Environmental Impact and social studies	30			Quarterly	
Rural Water services Governance	County water and sewerage services master plan developed	A County Water & Sewerage Master plan	1			Annual	
	Ratified rules and regulations for rural water services	Operational rules and regulations	1			Annual	
	Community sensitized on rules and regulation for rural water & sanitation services	Number of persons sensitized	1000			Quarterly	
	Rural water and sanitation services corporation established , registered and operationalized	Number of rural water corporations established	1			Annual	
	Rural water schemes applying	Number of Rural water schemes	1			Annual	

Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	sustainable service delivery models and professional management	applying sustainable service delivery models and professional management					
	Community managed water supplies capacity built on Operation and Maintenance and Management operations	number of community managed water supplies capacity built	25			Quarterly	
	Mapped water point attributes	Up to date database established on water points	1			Annual	
	Staff recruited	Number of water staff recruited	10			Biannual	
	Vehicles purchased	Number of 4 WD Vehicles purchased	1			Annual	
	Water bowsers purchased	Number of Water bowsers purchased	2			Biannual	
	Drilling rig purchased	Number of Vehicles Drilling rigs purchased	1			Annual	
	Motorbikes purchased	Number of Motorbikes purchased	4			Quarterly	
	Trained rural water service providers	Number of rural water service providers trained	5			Quarterly	
	Engaged local artisans and crafts persons in rural water supply schemes	Number of trained local artisans and craftsmen with certification relevant to water supply	10			Quarterly	
		Number of trained community artisans and craftsmen absorbed in rural water supply schemes	10			Quarterly	
	Gender mainstreamed in rural water supply governance	Number of women in rural water management committees	30			Quarterly	
		Number of PLWD in rural water management committees	30			Quarterly	
		Number of Youth in rural water management	30			Quarterly	
Rural water quality	Rural water quality monitored	Number of water quality test reports	20			Quarterly	

Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
		Number of HHs receiving WASH NFIs	3480			Monthly	
		Number of HHs receiving hygiene promotion	29000			Monthly	
Adaptive capacity to natural disasters	Drought risk management planned and budgeted	Number of Early warning information received	4			Quarterly	
		Mapped drought stressed hotspots	15			Quarterly	
		Number of Water response activities implemented	5			Quarterly	
		Number of highly water insecure communities served with potable water	10			Quarterly	
		Number of water infrastructure rehabilitated	15			Quarterly	
		Number of borehole breakdown fixed	25			Quarterly	
	Flood control	Number of flood control structures constructed	1			Quarterly	
Urban water supply and storage services	Boreholes drilled and equipped in Isiolo town	Number of Boreholes drilled and equipped in Isiolo town	2			Biannual	
	Pipeline extension in town	Kilometres of Pipeline laid	10			Quarterly	
	Non-functional meters replaced	Number of water meters replaced	1000			Monthly	
	Water supply facilities secured	Number of water supply facilities fenced	2			Biannual	
Programme 2 Name: Urban and rural sanitation services							
Urban Sanitation services	Sewer line extensions	Kilometres extended	5			Quarterly	
	Manhole chambers rehabilitated	Number of manhole chambers rehabilitated	200			Quarterly	
	Relocated sewerage treatment plant to a suitable site downstream of the town	Number of New treatment ponds constructed	8			Quarterly	
Rural Sanitation services	Shared sanitation facilities constructed at rural water supplies	Number of households using shared sanitation facilities at rural water supplies	30			Quarterly	
Programme 3 Name: Environment and Natural Resources management							

Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Promotion of Sustainable Natural Resources exploitation	Policy/legal frameworks on natural resources developed.	Number of policies and legislations enacted.	1			Annual	
	County natural resources Database developed	Number of natural resource database developed.	1			Annual	
	Catchment sites Conserved and Protected.	Number of catchment sites protected and conserved	4			Quarterly	
		Number of watersheds with good management plans	1			Annual	
		Hectares of EwasoNyiro river basins with an operation plan for integrated water resources management	1			Annual	
		Number. of Community groups trained on conserving and protecting of catchment sites.	10			Quarterly	
	local bio-enterprises ventures capacity built on sustainable exploitation of Gum and resins	Number of community groups linked to market opportunities.	10			Quarterly	
	Technical staff Recruited	Number of technical staff recruited	4			Annual	
	Mining community sensitized on best mining practice	Number of community members trained	100			Quarterly	
Environmental conservation	Restoration of degraded land	Acreage of land cleared of prosopis and reseeded.	100			Quarterly	
		Number of forest landscape restoration plan developed.	1			Annual	
		prosopis management plan developed.	1			Annual	
	Tree planting.	No. of indigenous trees planted.	10,000			Quarterly	
		Number of Tree Nurseries established.	2			Biannual	

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Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	County Environmental groups/committees trained on Environmental Conservations.	Number of Community groups practicing improved environmental conservation	5			Quarterly	
		Number of functional County Environmental Committee members trained.	30			Quarterly	
	Solid Waste management system	Number of solid waste sites established	1			Annual	
		Number of waste collection bins	10			Quarterly	
Programme 4 Name: Climate change mitigation and adaptation.							
Enabling legal & implementation frameworks	Climate change Policies developed	Climate change policies adopted.	1			Annual	
	County Climate change Action plan developed.	Climate change action plan	1			Annual	
	Participatory climate risk /vulnerability assessment done	County climate risk vulnerability assessment developed	1			Annual	
	Landscape and Nexus approaches in county established	Number of joint projects between departments / ministries	8			Quarterly	
Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level	Committees and Communities members trained on climate resilience	Number of Community members trained	333			Quarterly	
		Number of Committees trained	10			Quarterly	
	Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets	Number of departments mainstreaming CCA in their plans and budgets.	18			Quarterly	
Promotion of climate smart practices	Households' livelihoods diversified.	Number of HHs with diversified livelihoods.	500			Quarterly	
	Adoption of climate smart technologies	No. of farmers practicing climate smart technologies.	100			Quarterly	
	Garbatulla Ranet radio station coverage expanded.	Area covered in Km2.	20			Quarterly	
	Dissemination of climate information	Number of radio sessions conducted.	4			Quarterly	

Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	conducted through radio.						
Cross-county landscape investments cooperation	intercounty policy dialogue Fora t	Number of quarterly inter county fora held	4			Quarterly	
Programme : Energy Services							
Adoption of Renewable Energy Technologies	Government offices and facilities equipped with solar energy lighting technologies	Number of County Government offices /facilities equipped with Solar/hybrid systems	3			Quarterly	
	Green energy uptake in cooking and heating technologies up scaled.	Number of Government facilities equipped with Biogas.	3			Quarterly	
		No. of HH accessing improved cooking technologies	600			Quarterly	
		Number of staff recruited	3			Annual	
	Street, Stadium and market lighting.	Number of streets using green energy	5			Quarterly	
Green Energy Promotion	Enabling policy/Legal framework on green energy promotion	Number of Energy Legislations, policies and regulations enacted.	1			Annual	
	Awareness creation on renewable energies	Number of community members sensitized	200			Quarterly	
	Enhanced technical capacity of county staff and public on Green Energy technologies	Number of staff trained.	16			Quarterly	
		Number of community members trained	200			Quarterly	

Health sector

Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme Name: General Administration, Planning and Support Services							
Human Resource Management	Appropriate and equitably distributed health workers	Percentage health facilities in the County with recommended staffing as per the national norms & standards	2			Quarterly	

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Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	Staff put under performance	Percentage of health professionals and staff evaluated under performance contracting terms of engagement including follow-up on action plans	100			Quarterly	
Monitoring and evaluation	Compliance with the standard operating procedures (SOPs) in the health sector	Level compliance with Standard Operating Procedures (SOPs) in the health sector	100			Quarterly	
Planning, monitoring, Evaluation and Learning	Health service delivery processes automated for evidence-based decision making	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	4			Quarterly	
	Health facilities performance reviewed	Number of quarterly DQA carried out	4			Quarterly	
		Number of quarterly performance reviews carried out	4			Quarterly	
		Number of quarterly supportive supervisions conducted	4			Quarterly	
		Number of health facilities with requisite primary and reporting tools	58			Quarterly	
		Number of exit interviews conducted	1			Annually	
	Integrated sector plans developed	Health sector strategic and investment plan (HSSIP) developed	1			Annually	
		Number of sector AWPs developed	1			Annually	
Quality Assurance & Standards	Quality health care assured	Number of health facilities benefiting from Quality Improvement Teams (QITS) and Work Improvement Teams (WITS)	10			Quarterly	
		Number of public health laboratories meeting medical ISO standards	1			Annually	
Programme Name: Curative and Rehabilitative Health Services							
Curative, and Rehabilitative Health services	Access to quality and responsive health care	New modern Sub-County health care level facilities set-up (Merti& GT)	2			Biannually	
		Number of health facilities with requisite modern equipment	2			Biannually	
		Number of new ambulances purchased	3			Quarterly	

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Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
		Number of referral controls set-up, equipped and operationalized	3			Quarterly	
		Number of health workers supported for CMEs, and specialized trainings	200			Quarterly	
		Number of health facilities linked to level four/five hospitals through telemedicine to provide specialized care	2			Biannually	
		Number of health facilities in sample referral networks	48			Quarterly	
		% Level of completion of Center of excellence for maternal and child health services at ICTRH	10			Quarterly	
Pharmaceutical and Non-pharmaceutical commodities	Health products and technologies available and accessible	Number of orders delivered for facility per year	4			Quarterly	
		Number of days that Essential Medicines and Medical Supplies are out of stock (EMMS) – days per month	7			Quarterly	
		% Completion of construction of storage space/warehouse for Health products and technologies	10			Quarterly	
Blood and blood product	Blood satellite center established with linkages with Sub-County hospitals	Number of Blood satellite center set-up, operationalized and maintained	1			Annually	
Diagnostic services	Quality diagnostic Services accessible to the population	Percentage of clients receiving diagnostic services at health facilities	40			Quarterly	
Specialized medical services Rehabilitative Services	Specialized treatment services available and accessible	Number of public health facilities offering specialized services	2			Biannually	
		Number Oxygen plants maintained	2			Biannually	
	Persons accessing mental health services, and recovering from substances abuse	Number of health facilities providing mental health services	10			Quarterly	
		Number of health personnel trained on MHPSS/PFA	150			Quarterly	
		Proportion of persons recovering from substance abuse	10			Quarterly	
Programme Name: Preventive and Promotive Health Services							

Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Primary health care	Affordable health care provided	Number of HHs reached to register for NHIF	3,000			Quarterly	
		Number of health facilities equipped to benefit from Health insurances	20			Quarterly	
		Number of newly constructed primary care facilities that are fully operational	4			Quarterly	
		Number of health facilities renovated	12			Quarterly	
		Number of rural health facilities equipped with solar energy, including operation and maintenance	5			Quarterly	
		Number of health facilities expanded and upgraded	1			Annually	
		Number of health facilities fenced	12			Quarterly	
	Strengthened capacity of health workers to deliver nutrition services	Number of Health workers trained on Integrated management of acute malnutrition (IMAM)	50			Quarterly	
Nutrition services		Number of Health workers trained on Maternal infant and young child nutrition (MIYCN).	30			Quarterly	
		Number of Health care workers trained on Baby friendly BFHI and BFCI.	30			Quarterly	
		Number of health care workers trained on VAS, IFAS	50			Quarterly	
	Strengthened capacity of emergency response, early detection, prevention, and treatment of wasting.	Number of Health workers trained on IMAM Surge and Adapted IMAM surge	90			Quarterly	
		Number of health facilities supported to conduct mass screening	56			Quarterly	
		Number of integrated outreaches mapped and supported.	81			Quarterly	
		Number of caregivers trained on the Family MUAC Approach	18000			Quarterly	
	Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition	Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	2			Biannually	
		Number of Nutrition financial tracking conducted/	1			Annually	

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Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	information, monitoring, and evaluation systems	Health and nutrition sector emergency/response plan developed	2			Biannually	
		Number of the sector AWP and budget developed	1			Annually	
		Number of data quality audits conducted	4			Quarterly	
		Number of performance review meetings conducted at County and Sub County level	4			Quarterly	
	Nutrition Supply chain integration and procurement of therapeutic and supplementary feeding as well as micronutrient supplements strengthened	Number of Health workers trained on LMIS including inventory management	30			Quarterly	
		Number of end-user supply monitoring for nutrition commodities conducted.	4			Quarterly	
		Number of health facilities with Essential nutrition commodities	58			Quarterly	
		Number of Healthcare workers trained on KHMIS.	58			Quarterly	
	High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the County strengthened.	Number of Quarterly MSP-N coordination meetings conducted.	4			Quarterly	
		Number of Quarterly County Nutrition coordination meetings conducted	4			Quarterly	
		Number of Monthly sub-County nutrition coordination meetings conducted.	12			Quarterly	
	Integration of nutrition in Community health services strengthened	Number of CHVs trained on BFCI	100			Quarterly	
		Number of CHVs trained on Family MUAC	760			Quarterly	
		Number of National and international nutrition-related days observed	6			Quarterly	
	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of MTMSG oriented on nutrition-sensitive agriculture.	50			Quarterly	
		Number community units conducting participatory cooking/food demonstrations.	50			Quarterly	
		Number of schools with functional young farmers/School health clubs sensitized on nutrition	50			Quarterly	

Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Community Health Services	Community health services implemented through County CHS Act 2022	Number of Community health Units in Isiolo that are functional providing level one health services	50			Quarterly	
		%Percentage of CHVs receiving monthly stipend	100			Quarterly	
		Number of Community health dialogue days held	200			Quarterly	
		Number of Community health action days conducted	600			Quarterly	
		Number of Community Health Units with Community health committee in place	20			Quarterly	
		Number of community health units implementing community score card (Social accountability tool)	20			Quarterly	
Communicable diseases control	Community access to quality communicable diseases interventions	Proportion of fully immunized children in the County	68			Quarterly	
		Proportion of TB patients completing treatment	95			Quarterly	
		Proportion of HIV+ pregnant mothers receiving preventive ARVs	95			Quarterly	
		Proportion of eligible HIV patients on ARVs	95			Quarterly	
		Proportion of Mother to Child Transmission of HIV	11			Quarterly	
		Proportion of HIV + patients attaining WHO standards of viral suppression	80			Quarterly	
		Proportion of Malaria positive patients treated	65			Quarterly	
		Proportion pregnant women provided with long-lasting insecticide treated nets (LLITNs)	60			Quarterly	
		Proportion of tuberculosis patients treated and discharged (treatment completion)	93			Quarterly	
		Proportion of under 5s treated for diarrhea	60			Quarterly	
		Proportion of School age children dewormed	60			Quarterly	
Non-communicable diseases and injuries	Responsive non-communicable diseases and	Proportion of women of Reproductive age screened for Cervical cancers	1			Annually	

Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	injuries interventions	Proportion of patients with mental health conditions attended to	5			Quarterly	
		Proportion of patients with high blood pressure attended to	10			Quarterly	
		Proportion of cancer patients attended to and receiving treatment	1			Annually	
		Proportion of patients with diabetes attended to	5			Quarterly	
		Number of palliative care centers set-up and operationalized	1			Annually	
Sanitation and Environmental health	Exposure to health risk factors minimized	Proportion of households with functional latrines	68			Quarterly	
		Proportion of schools reached with hygiene promotion services	68			Quarterly	
		Number of Health facilities with operational modern incinerators/ Burning chambers	80			Quarterly	
		% Of villages declared Open Defecation free (ODF) through CLTS approaches	35			Quarterly	
		% Proportion of household with handwashing facilities	70			Quarterly	
		% Proportion of household with water treatment commodities	63			Quarterly	
		Number of food samples collected, analyzed on safety	300			Quarterly	
		Number of operational mini laboratories for food safety analyses	1			Annually	
		Number of tests done from private water vendors	100			Quarterly	
		Number of Health Facilities with improved water and sanitation systems and environmental safeguarding – WASH FIT	15			Quarterly	
Family & Reproductive Health	Community access quality and effective reproductive maternal and child health	% Of deliveries conducted by skilled attendants	84			Quarterly	
		proportion of women of Reproductive age receiving family planning drugs	28			Quarterly	
		% Cumulative increase in number of pregnant women attending 4 ANC visits	51			Quarterly	

Sub Progamme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
		% Cumulative increase in number of mothers attending PNC visits	32			Quarterly	
		% Increase in number of infants under 6 months on exclusive breastfeeding	74			Quarterly	
	Access to integrated Sexual and gender-based violence Provided	Number of health facilities providing comprehensive SGBV services	4			Quarterly	
		Number of Multi-sector stakeholders for a and technical working groups to improve SGBV services supported	8			Quarterly	
Healthy living awareness and promotion	Health promotion activities undertaken	Proportion of HHs reached with health promotion (HP) messages.	50			Quarterly	
		Proportion of citizens screened for cancer, diabetes and hypertension	5			Quarterly	
		% Of schools reached with health promotion messages	50			Quarterly	
		Number of health education sessions held through local FM stations	72			Quarterly	
Public health emergency Coordination	Public health emergencies, preparedness and response coordinated	Number of coordination and stakeholders' sessions	12			Quarterly	
		Number of surveillance and preparedness sessions at County& sub-County levels including surveillance of Neglected Tropical Diseases (NTDs)	36			Quarterly	
	Pandemic preparedness and response	Integrated approach to pandemic preparedness and response	1			Annually	
	Platforms for prevention, control and management of zoonotic diseases created (one health)	Number of one-health coordination forums held with responsible sectors	4			Quarterly	
Inter-sectoral collaboration	Inter-sectoral collaborations to address determinants of health including Isiolo MTC	Number of coordination fora held- ADMINITRATION BLOCK & EQUIPPING BORE	12			Quarterly	

Lands sector

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Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme Name: Land Survey, Planning and Management							
Objective: To have well planned and organized spaces with clearly defined land uses and boundaries							
Outcome: Secure land tenure and effective land use and management							
Land Use Planning	County Spatial Plan	% Completion of County Spatial Plan	70%			Annually	
	Physical Land Uses Development Plans Prepared	Number of Physical Land Use Development Plans prepared	2			Biannual	
	Access Roads Opened	Kilometers of road opened	20			Quarterly	
	Controlled Development sites	Number of compliant development sites	50			Quarterly	
Land Survey and Mapping	Land Parcels registered (leasehold Titles)	Number of registered land parcels (titled)	2900			Quarterly	
	(cadastral survey)	Number of surveyed properties	3000			Quarterly	
	Land properties adjudicated and registered	Number of land properties adjudication and registered	1,200			Quarterly	
		Number of land properties adjudication and registered	7			Quarterly	
		Number of Community Land Inventory	7			Quarterly	
		Number of CLMCs trained	15			Quarterly	
	Operational GIS System in the county	Functional fully equipped GIS Lab	1			Annually	
		Number of departmental staff trainedon GIS	40			Quarterly	
	Land cases settled through Alternative dispute resolution (ADR)	Number of land cases settled	3000			Monthly	

Tourism sector

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme : Tourism Development, Promotion and Marketing							
Tourism promotion, and marketing	Niche tourism products (campsites, Game reserves and picnic sites) Developed	Number of branded diversified Tourism Niche Products Developed	1			Annually	
	Niche tourism Services(sports Tourism, bird/game viewing) promoted	Number of Tourism diversified services promoted	1			Annually	
	Tourism Exhibitions organized	Number of events/Tourism Exhibitions organized and attended annually	1			Annually	
	Tourism policy in place	tourism policy	1			Annually	
	Game reserves management plan	% completion of game reserves management plan	10			Quarterly	
Tourism investment and development	Private sector players involved in tourism investment	Number of private sector players involved in tourism investment in the County	1			Annually	
Programme: Game Reserves , Wildlife Ecological Management and Conservation Development							
Wildlife Protection	Security personnel recruited	Number of Additional security personnel employed.	60			Annually	
	Community conservancies and ecological Management	Number of Community Conservancies operational with clear Management structure	2			Biannually	
	community trained on conservancies and ecological Management	Number of community trained on conservancy management skills	60			Quarterly	
	Revitalized of buffalo and shaba game reserves	Number of km of roads in the reserves maintained	15			Quarterly	
		Number of	1			Annually	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
		functional entry gates rehabilitated					
		Number of offices in the game reserves rehabilitated	2			Biannually	
		Number of staff houses in the game reserves rehabilitated	2			Biannually	
		Number of sanitation block rehabilitated	2			Biannually	
	Bisan adhi game reserve Operationalized	Km of roads opened	5			Quarterly	
		Number of tourism products developed	1			Annually	
Programme Name: Trade development, promotion and Investment							
Trade development and promotion	Entrepreneurial Capacity Building	Number of entrepreneurs trained.	260			Quarterly	
	BodaBoda shade constructed	Number of bodaboda shade constructed	4			Quarterly	
	Trade information and documentation centers.	Operational Trade information center	1			Annually	
	Legal and Policy framework.	Number of Policies, Bills and Strategic plan developed.	1			Annually	
	Provision of business biashara and economic stimulus fund	Biashara fund	1			Annually	
	Trade fairs Market linkages and promotion	Number of weight and measures machines and equipment calibrated	80			Quarterly	
Co-operative development and management	Cooperative societies members trained	Number of cooperative society's members trained.	100			Quarterly	
	Legally compliant cooperatives	Number of cooperatives	20			Quarterly	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
		registered					
Industrial Development and Investments promotion	Industrial processing and manufacturing developed	Number of Cottage industries established.	1			Annually	
	County aggregation and Industrial Park developed.(Ngaremara ward)	Industrial Park developed.	1			Annually	
	Value chain development and commercialization	Number of trade products developed	1			Annually	

Education Sector

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme Name: Early Childhood Development Education (ECDE)							
Objective: To increase access, quality, retention and transition of Early Childhood Education.							
Outcome: Improved access to Quality Early Childhood Education							
ECDE Access	ECDE classrooms constructed	Number of ECDE Classrooms constructed.	20			Quarterly	
	Children with special needs enrolled in ECDE	Number of schools identified with Special needs children and enrolled	165			Quarterly	
ECDE Retention	provision of Learning Materials for ECDE centers	Number of ECDE centre provided T&L materials (assorted)	165			Quarterly	
	School on feeding programme	Number of ECDE Centre under school on feeding programmes.	165			Quarterly	
	ECDE teachers recruited	Number of ECDE teachers recruited	100			Quarterly	
Education support services	Bursary and scholarship program	Number of students benefiting from County bursary and scholarships.	6,000			Quarterly	
	Education in Emergencies [EiE]	Disaster early warning alerts provided in schools	1			Annually	
		No of pre-schools supported with Disaster contingency fund	5			Quarterly	
		Number of pre-schools supported own budgetary allocation	5			Quarterly	
Quality ECDE services	water and sanitation equipment provided to ECDE centres	Number of child friendly latrines constructed.	50			Quarterly	
		Number of water 10,000 litre plastic tanks provided	30			Quarterly	
	ECDE teachers	Number of ECDE	30			Quarterly	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	and administrators trained.	teachers trained on Earlier childhood development issues					
		Number of ECDE administrators trained on ECD management and coordination	10			Quarterly	
	Provision of Child friendly play equipment.	Number of ECDE centres equipped with child friendly play equipment	20			Quarterly	
	Digital learning in ECDE	Number of ECDE centres provided with Digital learning Devices	20			Quarterly	
	ECDE quality strengthened	Number of quality assessments undertaken	3			Quarterly	
Programme Name: Vocational Education and Training							
Objective: To enhance access, equity, quality and relevance of technical vocational education and training.							
Outcome: Increased access to quality and relevant Vocational Education and Training.							
Access and retention to TVET	VTC classrooms constructed(with workshophades)	Number of VTC Classrooms constructed.	3			Quarterly	
	Students sensitized on career and skills development	Number of student sensitized	200			Quarterly	
	VTC students benefited from Bursary and subsidies	Number of VTC students benefiting from bursaries and Subsidies	200			Quarterly	
	VTC boarding facilities constructed and equipped	Number of VTC boarding facilities constructed and equipped	1			Annually	
	Polytechnics fenced	Number of polytechnics fenced	1			Annually	
	Polytechnics connected to water and electricity	Number of polytechnics connected to water and electricity	2			Biannually	
	Administration block constructed	Number of administration block constructed	1			Annually	
VTC Quality development.	Training equipment procured	Number of VTC Facilities fully equipped	5			Quarterly	
	VTC instructors recruited	Number of VTC instructors recruited	10			Quarterly	
Programme Name: Sports development							
Objective: To Improve Sports Performance in the County							
Outcome: Excellence in sports performance							
Sports performance and management	Annual sporting activities held.	Number of sporting activities held annually	12			Quarterly	
	Teams supported with Assorted sports equipment	Number of teams supported with assorted sports equipment	30			Quarterly	
	Trained youths on	Number of youths	100			Quarterly	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	sport skills and development	trained in sport skills and development					
	Coaches and referees trained	Number of coaches and referees trained on various sports	20			Quarterly	
Development of sports facilities.	Sports facilities Established.	Number of sporting facilities established	1			Annually	
	Isiolo Sport stadium Completed	Percentage of completion of the stadium	75%			Quarterly	
	Sports camps established.	Number of sports camps established	1			Annually	
Programme Name: Youth Empowerment and training							
Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development							
Outcome: Increased participation of youth in County development							
Youth Development	Youth groups benefiting from enterprise development fund	Number of youths group benefiting from Enterprise development funds	100			Quarterly	
	Youth trained in entrepreneurship	Number of youths trained on entrepreneurship Skills	1000			Quarterly	
	Youth mentored on careers	Number of youth trained in career and mentorship program	200			Quarterly	
	Youth policy formulated	Completion rate of youth policy.	30%			Quarterly	
	Youth rehabilitated from drug use and abuse	Number of youths rehabilitated from use and abuse of drugs	50			Quarterly	
Programme Name: Gender Mainstreaming							
Objective: To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys							
Outcome: Enhanced social, political and economic equality and equity between women, men, girls and boys							
Gender-based violence and other Harmful Practice	GBV training conducted for service providers e.g Health officers, Police officers, legal and paralegals etc.	Number of service providers trained on GBV	200			Quarterly	
	SGBV community sensitization forums held.	Number of SGBV community members sensitized	500			Quarterly	
	Gender Based violence recovery centres established	% completion and operationalization of gender based recovery centres.	20			Quarterly	
Women Empowerment	Women benefiting from Enterprise Development funds.	Number of women groups accessing enterprise funds	100			Quarterly	
	Women trained in entrepreneurship.	Number of women trained on entrepreneurship skills	200			Quarterly	
	Women mentored	Number of women	200			Quarterly	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	on careers growth	participated in career and mentorship training.					
	Sensitized county leadership of gender equity	Number of county managerial staff sensitized on gender equity	50			Quarterly	
	Women trained in leadership governance.	Number of women trained on leadership and governance	100			Quarterly	

Programme Name: Child Protection

Objective: To end abuse, exploitation, trafficking and all forms of violence and torture against children

Outcome: Reduce the prevalence of children experiencing abuse

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Child Protection	Policy on child protection developed.	Child protection policy developed and enacted.	1			Annually	
	Paralegals and community, child protection actor trained on child rights.	Number of community members sensitized on child rights	1000			Quarterly	
		Number of Paralegals & child protection actors members sensitized on child rights	100			Quarterly	
	community sensitization on laws and policies addressing violence against children	Number of community sensitization on laws and policies addressing violence against children	500			Quarterly	
		Number of platforms used to convey the sensitization messages	4			Quarterly	
	Children trained on life skills, prevention and response to violence.	Number of children trained life skills, prevention and response to violence.	200			Quarterly	
	Child protection coordination assessments reports.	Number of child protection and coordination assessment reports.	12			Quarterly	

Programme Name: Disability Empowerment

Objective: To reduce, empower and promote socio-economic and political inclusion of persons with disabilities.

Outcome: Enhanced social, economic and political inclusion of Persons with disability.

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Disability Mainstreaming	Sensitized senior officials on mainstreaming of disability in county programmes	Number of officials sensitized on mainstreaming of disability in county programmes	50			Quarterly	
	Disability building compliant	Number of government institutions sensitized on disability friendly infrastructures	50			Quarterly	
	Persons with	Number of	2			Biannually	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	disabilities participated in desert wheel race(a County advocacy and sporting event for people with disability)	disability sporting events held.					
	Grant given to Almasi Children's home for the disabled to support school administration.	Amount in Ksh granted to Almasi Children's home.	1			Quarterly	
Social-economic empowerment of PWDs	PWDs Trained on AGPO.	Number of PWDs trained on AGPO)	100			Quarterly	
	PWDs trained in entrepreneurship.	Number of PWDs trained on entrepreneurship	200			Quarterly	
	PLWD receiving assistive devices	Number of PLWD supported with assistive devices	50			Quarterly	
PWDs, Leadership and Governance	PWDs trained in leadership trained on leadership and public participation.	Number of PWDs trained.	200			Quarterly	
	PWDs participating in decision-making.	Number of PWDs sensitized on leadership and political participation	100			Quarterly	
Programme Name: Social Safety Net							
Objective: To cushion vulnerable groups to meet basic human needs							
Outcome: Improved livelihood of the vulnerable persons							
Social Protection.	social halls constructed and equipped	Number of social halls constructed	1			Annually	
	social halls rehabilitated	Number of social halls rehabilitated	1			Annually	
	Training on drug and substance abuse conducted.	Number of trainer of trainees trained on drugs and Substance abuse	4			Quarterly	
	Vulnerable household receiving cash transfer programme.	Number of vulnerable households on cash transfer programmes.	1000			Quarterly	
	Street families rehabilitated	Number of street family rehabilitated	20			Quarterly	
Programme Name: Culture and Arts Development							
Objective: To improve heritage and culture awareness, knowledge, appreciation and conservation.							
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation							
Culture development	Cultural festival	Number of cultural festivals held annually	1			Annually	
	Cultural groups sensitized	Number of cultural groups identified and sensitized on indigenous culture	**20**			**Quarterly**	
	Cultural exchange visits conducted	Number of cultural exchange visits conducted annually	1			Annually	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	Culture and heritage policy, act and regulation developed	Heritage policy	1			Annually	
Arts development.	Arts development training conducted	Number of youths enrolled and trained on arts courses	50			Quarterly	
		Number of trainees on arts development recruited	20			Quarterly	

Finance and Economic Planning

Sub -Programme	Key - Outputs	Key performance indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme Name: Revenue Enhancement							
own source revenue enhancement	Increased local revenue collection	Number of new revenue streams established	3			Quarterly	
		Number of Local revenue streams automated	10			Quarterly	
		Revenue Legislations and policies enacted	2			Biannually	
		Number of motor bikes purchased	10			Quarterly	
Programme Name: Economic Planning, Policy Formulation and Budgeting							
Budget Formulation and Coordination	Annual Development plans prepared	Number of annual development plans prepared	1			Annually	
	County budget review and outlook paper	Number of Review Documents prepared	1			Annually	
	County Fiscal Strategy Paper	Number of County Fiscal Strategy papers prepared	1			Annually	
	Programme based budget estimates prepared	Programme based budget estimates prepared	1			Annually	
	County debt management strategy paper prepared	Number of County debt management strategy paper prepared	1			Annually	
Programme Name: Tracking and Reporting on implementation of policies, plans and Budgets							
Monitoring and Evaluation systems	County CIDP III Indicator handbook	Number of indicator handbooks developed	1			Annually	
	E-Cimes Dashboard rolled out	Percentage of projects uploaded on E-CIMES by departments	100%			Quarterly	
		Number of staff sensitized on E-CiMES	60			Quarterly	
	Annual	Number of M & E	1			Annually	

Sub -Programme	Key - Outputs	Key performance indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	Progress Report prepared	reports prepared					
	Field Visit Reports	Number of M & E field visits	4			Quarterly	
	M & E policy and Act finalized	Number of M & E policies and bills finalized	1			Annually	
	Survey Reports on topical issues	Number of surveys conducted	2			Biannually	
	partnerships for M & E developed	Number of MOUs signed	1			Annually	
	County statistical abstract developed	Number of statistical abstract developed	1			Annually	
	Strategic plan developed	Number of strategic plan developed	1			Annually	
Budget Formulation and Coordination							
Accounting, reporting services and audit	IFMIS modules Implemented	Number of modules implemented	2			Biannually	
	Accounting technical staff trained on Public sector Accounting Standards and best practices	Number of technical staff trained on accounting standards &practices	10			Quarterly	
	Audit committee operationalized	Number of audit reports reviewed	4			Quarterly	
Supply chain management	Technical staff trained on supply chain management	Number of technical staff trained	20				

County Administration

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
Programme: Public Service Management and County Administration							
County Administration	Village administrative system operationalized	Number of village councils formed and operational	44			Quarterly	
	Sub County headquarter constructed	Number of Sub headquarter offices constructed	1			Annually	
	county headquarters constructed	% completion of county headquarters	70%			Quarterly	
Public Service Productivity and Reforms	Departmental Staff trained	Number of County departmental staff trained on SMC& SLDP	40			Quarterly	
		Number of County departmental staff trained on supervisory skills	100			Quarterly	
	IHRM System developed	Number of IHRM systems developed	1			Annually	
	Human resource strategic legal frameworks developed	Strategic HR Plans developed	1			Annually	
		HR Training and Development Policies developed	1			Annually	
	Human resource welfare and benefits management	Percentage of staff under comprehensive medical insurance cover and life insurance cover (Work Injury Benefit Act(WIBA))	100			Quarterly	
Performance management framework	Enhance service delivery	Number of staff signing PC	1500			Annually	
		Number of staff appraised	1500			Annually	
		Number of projects under RRI	60			Quarterly	
Programme 2: Governor's Delivery Unit							
Efficiency	Efficiency	Number of field	4			Quarterly	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
monitoring	Monitoring field visits and reports generated	visits and reports generated					
	Governor's Development Scorecard published	Number of Bulletins/scorecards published	4			Quarterly	
	Department Staff and focal persons trained on project and programs efficiency monitoring	Number of trainings for department staff and focal persons on project efficiency monitoring	2			Biannually	
	Efficiency monitoring surveys and researches conducted	Number of surveys and Research reports	2			Biannually	
	Project efficiency Monitoring Ward Committees formed	Number of committees on Project efficiency monitoring formed and trained on M&E	10			Quarterly	
Community engagement	Quarterly fora in different sub counties Conducted	Number of fora Conducted	4			Quarterly	
Programme 4: Civic Education and Public Participation							
Civic Education	Awareness on constitution and constitutionalism	No. of citizens sensitized on constitution and constitutionalism	1200			Quarterly	
	Civic Education and Public Participation Act operationalized	Level of operationalization of the Civic Education and Public Participation policy / Act	50%			Quarterly	
Public Participation	CEPP ward level Committees formed	Number of CEPP ward level Committees formed and	10			Quarterly	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
		trained					
Customer service	Customer service feedback mechanism established	Number of Customer service desk established	3			Quarterly	
		Number of survey report on customers service	4			Quarterly	
Programme 5: Cohesion and Peace Building							
	Cooperation for peace and development of AMAYA triangle Initiate (ATI) operationalized	Number of intercountry peace meeting held	4			Quarterly	
	Trained Peace committees	Number peace committee members on conflict management	60			Quarterly	
	Deployment of National Police Reservist (NPR)	Number of NPR trained &redeployed	50			Quarterly	
	Alternative dispute resolution in place	Number of ADR actors Trained and supported	5			Quarterly	
	Enhanced peaceful coexistence	Number of annual peace tournaments held	3			Quarterly	
		Number of annual peace caravan undertaken	1			Annually	
Peace and cohesion		The number of committees formed	10			Quarterly	
countering violent extremism prevention	County engagement fora for Prevention and Countering Violent	County annual Action plan of prevention and countering violent extremism (PCVE)	1			Annually	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	Extremism conducted	Number of County engagement fora for Prevention and Countering Violent Extremism conducted	12			Quarterly	
Programme: Communication and ICT							
County Government Public Image improvement	County Communication policies developed	Communication policies developed	1			Annually	
	Information, education and communication materials published and disseminated	% information and education and communication materials published and disseminated	60%			Quarterly	
e-government services	Government services automated	Number of government services automated	2			Quarterly	
	staff trained on ICT	Number of staff trained	60			Quarterly	
Programme 7: County Governance and Coordination Affairs							
Intergovernmental relations and Coordination	Signed Memoranda of Understanding between Inter-County, National Government and Development partners	Number of MoUs signed	1			Annually	
Partnerships and NGO Coordination	Partnerships and NGO Coordination Unit established and operationalized	Number of Partnerships and NGO Units established and operationalized	1			Annually	
	County framework for Donor Cooperatio	Number of County donor cooperation framework	1			Annually	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Data Source	Reporting frequency	Remarks
	n developed	developed					
Programme Name: County Human Resources Establishment and Deployment							
Human Resource Planning and Development	Recruitment policy developed and implemented	Number of Recruitment policies developed and implemented	1			Annually	
	Conduct Training Need Analysis	Training Need Analysis Report developed and acted upon	1			Annually	
Board Operation and Management	County Public Service Board Passed	Enactment and operationalized ICPSB Bill	1			Annually	
County Public Service productivity and Values	Training on Ethics, Values and Governance	Number of trainings on Values Conducted	10			Quarterly	
	Conduct Customer Satisfaction Survey	Customer Satisfaction Survey Report	1			Annually	