

REPUBLIC OF KENYA



**COUNTY GOVERNMENT
OF ISILO**

**COUNTY ANNUAL DEVELOPMENT PLAN
(CADP) 2018/19**

AUGUST 2017

VISION

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

MISSION

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

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ATC	Agricultural Training Centre
CECM	County Executive Committee Member
CADP	County Annual Development Plan
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, Ecological and Legal
PPPs	Public Private Partnership
SDGs	Sustainable Development Goals
TB	Tuberculosis

FOREWORD

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

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

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

I wish to thank my Chief Officer for providing overall leadership in the preparation of this document. In conclusion I wish also to thank the Economic Planning team that worked tirelessly to compile and come up with this Annual Development Plan 2018/2019.

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



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ACKNOWLEDGEMENT

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

I wish to register my appreciation to all those who have been working relentlessly in providing technical backstopping of the entire ADP preparation process, in particular the County finance and economic planning officers Mr. Gabriel Manyinsa, Ms. Halima Ibrahim and the entire planning team. They tirelessly worked round the clock to co-ordinate, compile, edit and finalize the plan.

I also wish to extend my sincere appreciation to the line County Departments who provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.

YUSUF MOHAMMED

CHIEF OFFICER - FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2018/19 is the first in a series of successive one year medium term plans which will implement the Programmes identified under the second County Integrated Development Plan (CIDP) 2018-22. The County has built up a strong foundation upon which strengthening of the journey to prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that Improve livelihoods through provision of basic services, maximization of production, building a peaceful and cohesive society, generate employment most rapidly, and improve the income generating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life.

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

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

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

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

1.2 Legal Basis for Preparation of Isiolo County Annual Development Plan (CADP)

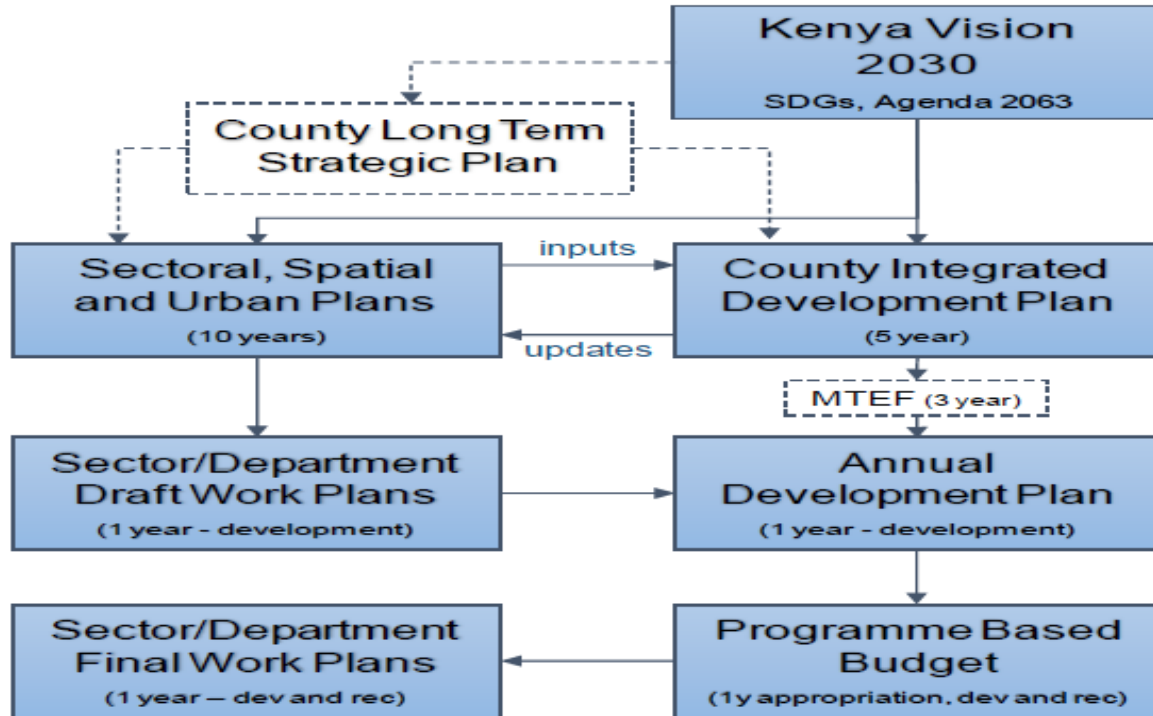
Isiolo County Annual Development Plan for the Financial Year 2018/19 is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

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

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

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

Figure 1: ADP Linkage with Other Plans



CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

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

1.1.1 Position of Isiolo County

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

1.1.2. Administrative and Political Units

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

Table 1: Administrative Subdivision

Constituency	Sub-County	Wards
Isiolo north	Isiolo	4
	Merti	3

Constituency	Sub-County	Wards
Isiolo south	Garbatulla	3
Total		10

Source: KNBS 2009

1.1.3 Political units (Constituencies and Wards)

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

Table 2: County's Electoral Wards by Constituency

Constituency	Wards	Total Ward Population (2009)	Projection Ward Population (2018)	Projection Ward Population (2020)	Projection Ward Population (2022)
Isiolo north	Wabera	17,431	19,307	19,679	20,065
	Bulla Pesa	22,722	25,167	25,652	26,156
	Chari	4,781	5,296	5,398	5,504
	Cherab	15,560	17,235	17,567	17,911
	Ngare Mara	5,520	6,114	6,232	6,354
	Burat	18,774	20,795	21,195	21,611
	Oldonyiro	15,388	17,044	17,372	17,714
	Sub Total	100,176	110,957	113,095	115,315
Isiolo South	Garbatulla	16,401	18,166	18,516	18,880
	Kinna	14,618	16,191	16,503	16,827
	Sericho	12,099	13,401	13,659	13,927
	Sub Total	43,118	47,759	48,678	49,634
Grand Total	143,294	158,716	161,773	164,949	

Source: Kenya National Bureau of Statistics 2009

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

1.1.4 Population Projections for Special Age Groups

Table 3: Population Projections for Special Age Groups

Age Groups	2018 Projection			2020 Projection			2022 Projection		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 5-Pre-school going age	13,488	12,173	25,662	13,797	12,360	26,157	14,109	12,562	26,671

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

Source: Kenya National Bureau of Statistics, 2009

1.2 Annual Development Plan Linkage with the CIDP

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

- (i) Enhancing food security, sustainability of livestock based livelihoods and commercializing of livestock and crop production
- (ii) Investment in Infrastructure development and expansion i.e. Roads, Water Supply, Market development, Livestock and agriculture transformation for sustainable economic growth and development.
- (iii) Investing in quality, affordable and accessible Health Services (i.e. preventative, curative and rehabilitative health care services).
- (iv) Investing in Education, focusing on construction of more ECD structures and equipping of youth polytechnics, technical institutions as well as social development of the communities through social programs.
- (v) Promotion of trade and industrial development for a rapidly industrializing economy.
- (vi) Enhancing governance, transparency and accountability in the delivery of services.

- (vii) Investment in conflict resolutions by promoting initiatives for peaceful and cohesive society where all have access to equitable share of resources;
- (viii) Promotion of Public participation through involvement in decision making in order to enhance ownership and sustainability of development programs;
- (ix) Investing in Energy, Environmental conservation, natural resource management, modern urban infrastructure and sustainable land management for socio economic development

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a consultative platform that included submissions from county departments, sector working group reports, stake holder meetings, inputs from existing government policies, plans and strategies etc.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE (2016/17) ADP

2.1. Introduction

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

2.2. Sector Achievements in the Financial Year 2017/18

County sectors registered different levels of achievements as discussed below

2.2.1 Agriculture, Livestock, Fisheries and Irrigation

Sector Strategic Priorities

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

Analysis of planned versus allocated budget

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

Sector	Planned	Budgeted
Agriculture Livestock and Fisheries	245.60M	271.79M
Total	245.60M	271.79M

Summary of Sector/Sub-sector Programmes (2017/18)

Table 4: Summary of Sector/Sub-sector performance Programmes (2017/18)

Programme/Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme : Crop production and Management						
Objective: Improve production and productivity in small holder farmers and off-farm sectors						
Outcome: Enhanced food security						
promotion of drought resistant crop , fruits and vegetables productivity in small holder farmers and off-farm sectors	Farmers Trained on adoption drought resistance	No of farmers trained	300	500	12,000	Surpassed targets due to donor support.
Outcome: Enhanced food security	Training of farmers on land management. Soil testing Purchase of	No of farmers trained	5	6 MT	0	

Programme/Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
	farming /land management tools					
land management & soil fertility improvement	Training of farmers on land management. Soil testing	No of farmers trained	600	500	3000	Surpassed targets due to donor support.
	Purchase of farming /land management tools	No of tools and implements	8	Assorted tools	0	
Agricultural mechanization services	Provision of tractor hire services	No of acres under crop production	-	10,000 acres	12,000 acres	use of county tractors
Programme : Market Development and Value addition						
Objective: Increase income through Agriculture commercialization in smallholder farmers						
Outcome: Improved income at household level.						
Value addition	Construction of agro processing plant.	number of agro processing plant in place	0	1	0	
	Promotion of Technologies	No of technologies promoted	5	3	15	
	Training of farmers on value addition	No of farmers trained	500	500		
	Procurement of equipment	No of equipment procured	0	Assorted	4	
Access to market information	Training of farmers on market	No of farmers accessing and utilizing market	1000	500	3000	Surpassed targets due to donor support.
Promotion of extension services	Refurbishment of Isiolo ATC	No of halls/hostels refurbished,	0	1	0	
Programme P1: Livestock Resource Management and Development						
Objectives To promote and facilitate the livestock industry for socio-economic development and industrialization.						
Livestock Production and Management	Rangeland management-Reseeding of bare lands	51Ha	100Ha	Nil	51Ha	funds Not allocated
	Training of livestock producers	No of trained livestock producers	4500	1000	5000	supported by partners
Livestock products value addition and marketing	completion of Isiolo abattoir	% completion of Isiolo abattoir infrastructure	90%	100%	98%	on-going requires funds for equipping
	Establishment of market yards	No of market yards developed	5	10	9	funds were Not enough
Animal health and Disease Management and Control	Establishment of Livestock disease free zone (DFZ)	No of DFZ under establishment	1	1	1	Part development of DFZ structures

Programme/Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
	Massive vaccination of livestock, strategic deforming and treatment	No of livestock vaccinated	300,000	500,000	498286	vaccinations for goats and sheep's
	Deworming	No of livestock dewormed	90,000	120,000	82,700	
livestock identification	Branding of livestock	No of branded livestock	25,000	25,000	19000	
Breed improvement	purchase of breeding males, and AI services	No of inseminations	0	10	0	Not funded
livestock policy development and Capacity Building	Establishment of livestock policy, strategic plan	No of livestock productivity	0	1	0	Policy at draft stage
Apiculture promotion	capacity building of honey producers on new production technologies	No of honey production	3000	3000	2000	
Promotion of Non-ruminants and Emerging livestock Enterprises	Field days and stakeholders forum, training of farmers, Show/Exhibitions	No of Non ruminants enterprises established	0	2	0	
Programme : Fisheries Development and Productivity						
Aquaculture Development (Fish Demonstration Ponds)	Construction of fish ponds	No of operational Fish Ponds	10	20	0	Change of projects to improvement of Isiolo fish farm
Market Development and Value Addition	Establishment of fish markets and outlets(fish holding ponds)	No of Fish outlets	2	1	1	In 2017/18 budget
Field Extension Support	Capacity building of fish vendors , farmers and traders	No Fish Producers and traders trained	160	200	180	On-Going

Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
Inappropriate legal and regulatory framework.	To develop appropriate regulatory, policy and legal framework
Heavy livestock losses due to diseases and pests.	Improved disease surveillance and control
Low absorption/Uptake of modern technology.	Improve adoption of agricultural technologies among the farmers by triggering demand for the technologies through extension and training
Inadequate budgetary allocation.	Increased investment and budgetary allocation to the sector

Challenges	Specific Mitigation Measures
Weak Extension services	Strengthen extension services and agricultural institutions;
low agribusiness enterprise	Encourage growth of agribusiness enterprises and private sector investment

2.2.2 Water, Environment & Natural Resources

Strategic Priorities

- Improving access, adequate and reliable water supply for household use, livestock and farms;
- Conservation and protection of environment
- Promotion of green energy, and promoting exploitation of natural resources of economic value

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Water and Irrigation	193.36m	182.68m
Energy, Environment and Natural Resources Management	70m	46.775m
Total	263.36m	229.45m

Table 5 Summary of Sector/Sub-sector Programmes performance 2017/18

Programme/ Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme Name: Water Resource Management						
Objective: Provision of clean and safe to use water to residents of Isiolo county						
Outcome: Increased access to clean and safe water supply						
Water Supply infrastructure Development	Increased total number of HH connected to urban water supply	No of HH connected	6314	17,875	7,500	Poor water quality hampering achievement
	Increased Proportion of rural population with access to clean and safe water	%age of rural population accessing clean and safe water	3,000	15,000	5,000	
	Increased total number of water supply Rehabilitated	No of water supplies rehabilitated		16	11	
Water trucking Support services	Improved time of responses to water need during drought	Number of Water truck in place	1	2	1	purchased by Northern water service board
Water supply support (solar installations)	Increased number of boreholes connected to solar energy	No of boreholes connected to solar energy	5	10	7	
Irrigation Infrastructure	Water Policy Development and Management	No of hectares under irrigation	600Ha	1470Ha	650Ha	
Water Policy Development and Management	Improved planning system	Sector Plan in place	1	1	1	
Programme :Environmental Conservation						
Objective: To conserve and protect the environment for sustainable use						
Outcome: Clean environment free of environmental pollution						
Control of invasive species (Mathenge)	Reduced menace of invasive species in urban and in irrigation schemes	No of acres reclaimed	-	0	0	

Programme/ Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Protection of Water Catchment Areas	Protected water catchment areas	No of water catchment areas protected	5	10	1	lack of enough funding
Grave yards protection	Reduced grabbing of public land	No of Grave yards fenced	-	5	3	lack of enough funding
Solid waste management	purchase of waste collection truck	number of waste collection trucks in place	1	2	0	

The Key Achievements

Under Water Resources Development and Management Programme there were increased supply of water through drilling of more bore holes and laying of pipes to cater for human as well as livestock use. This reduced the drought related disasters in the county.

Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
Inadequate key staff to manage some of our core sections e.g. water technicians Environmentalists, Surveyors, Draughts men, energy engineers etc.	Employment of these key staff
Inadequate Transport since the department has few operational vehicle	Provide funds for servicing of grounded vehicle/ motor bikes and procure new ones
Erratic weather condition which hampers Implementation of some projects e.g. dams & pans.	Work plan to be prepared in line with the weather patterns in mind such that de silting of dams are done during dry weather periods
Long procurement procedures	Decentralize procurement to the department
Spreading resources for water projects thinly	Engage in flagship projects as well as ward projects

2.1.3 Health Services

Strategic Priorities

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

Analysis of capital planned versus allocated budget

Sub-Sector	Capital Planned	Capital Budgeted
Medical Services	121m	131.7M
Public Health	94M	192.7M
Total	215M	324.4M

Table 6 Summary of Sector/Sub-sector performance Programmes (2017/18)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme Name: Programme P1 : Preventive Health Services						
communicable and Non communicable Disease control	Construction of staff houses in 5 rural health facilities	No of staff houses Constructed		5	2	
	Purchase of 2 ambulances	No of ambulances bought		2	0	
	Purchase of public health equipment	No of public health equipment		Assorted	Assorted	
Free Primary Health Care	Construction of 5 new health facilities	No of health facilities constructed		5	5	
	Purchase of KEPI fridges	No of fridges		10	10	
Programme 2. Curative health services						
County hospital services	Equipping of Isiolo and Garbatulla hospitals with modern facilities	No of equipment purchased		2		
Surgery and specialized medical services	Purchase of dialysis machine	No of operationalized health care facilities		1		
	Refurbishment of Isiolo county Hospital	Refurbished of Isiolo hospital		1		
	Supply of X-Ray Machine	No of X- ray machines purchased		2		
Programme P3 : Reproductive Health						
Maternity and Child Health Services	Construction of Child ward	Infant mortality rate		3		
	Construction of maternity ward	Maternal mortality rate		3		

Achievements

Purchase of health equipment

Challenges in the Implementation of the Sector Programmes

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

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

Strategic Priorities

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

To improve accessibility and movement in the county

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Lands and Urban Planning	83M	12M
Roads, Housing and Public Works	332M	133.2M
Total	415M	145.2M

Summary of Sector/Sub-sector Programmes (2017/18)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme 1: Land survey and Mapping						
County land Planning and Spatial development	Enhanced land use management	No of Land use plans and resource maps	2	1 (Garbatulla spatial)	1	
County land survey and mapping, boundaries and fencing (Isiolo ,Merti ,Oldonyiro ,Ngaremara, Kinna Garbatulla and Modogashe)	Digital Mapping and Planning of Bulla Pesa 2, BulaPesa 3, Burat, & Kinna urban centres	No of land survey mapping ,boundaries	7	3	0	
Programme 1: Road Improvement and Upgrading						
Design and Construction of Urban Roads and Bridges	Increased number of km of Paved Standards Roads	No of km Paved Standards Roads	2km	0.8km	0	
	Increased number of kilometres of urban roads maintained and rehabilitated	No of kilometres of roads maintained & rehabilitated		assorted	assorted	
Rural Roads maintenance	Increased number of	No of km of	assorted	-	-	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
and upgrading to all weather roads and construction of Bridges	kilometres of rural roads maintained and rehabilitated to all-weather roads	all-weather roads				
	Ngarendare and Garbatulla	No of 3 Bridges constructed	1	2	0	Project Not implemented funds diverted for maintenance of roads

Key Achievements

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

Challenges in the Implementation of the Sector Programmes

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

2.1.5 Tourism and Wildlife Trade, Cooperatives Industry and Enterprise Development

Strategic Priorities

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

Analysis of planned versus allocated budget

Sub Sector	Planned Budget	Budgeted
Tourism	69M	32M
Trade Cooperative And Enterprise Development	79M	46.5M
Total	148M	78.5M

Summary of Sector/Sub-sector Programmes (2017/18)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme: Tourism Development and Promotion						
Tourism Promotion and Marketing	Marketing of county game reserve and game hotels				0	
	Promotion local culture as a tourist activity,	No of new tourism activities	0	3	0	on-going
Tourism Infrastructure Development	Development of two new conservancies	No of conservancies developed		2	2	on-going
	Rehabilitation and maintenance of game reserves roads	No of parks rehabilitated roads	2	2 game reserves	1	on-going
	Opening of new roads in	No of new roads opened	2	2 game reserves	1	on-going
Programme: Trade Development and Promotion						
Local Markets Development	Local Markets Development	No of Trade shades Constructed	0	20	0	Budget was reallocated
	Well-functioning sanitation and drainage systems	No of washrooms constructed	1	2	0	Budget was reallocated
Enterprise Training and Development	Trained entrepreneurs	No of youths and women trained	1200	1500	1600	Target achieved
	new entry traders trained	No of new entry traders trained	22	32	38	Target achieved
Programme: Co-operative Development						
Cooperative Revolving Funds	increased cooperative movements	No of new cooperative registered	58	61		ongoing
Programme: Industrial Development						
Street and Artisan Industrial Support	SME parks developed	No of SME parks developed	0	1	0	Not budgeted for

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

Achievements

Under Tourism Development and Promotion Programme the key achievement was development of two new conservancies in Oldonyiro and Chari; and Rehabilitation and maintenance of game reserves roads

Under the **Trade and Development Promotion Programme**, the key achievements in the periods under review include: completion of trade office

Under the **Cooperative Development and Management Programme**, the key achievements include: Registration of two new cooperative societies; revival of one dormant society; 32 societies audited.

Challenges in the Implementation of the Sector Programmes

The Department experienced a myriad of challenges in this period which include

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

2.1.6 Education, Youth Affairs, Gender and Social Services

Strategic Priorities

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

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Education and Vocational Training	100M	65.2M
Youth, Sports and Gender	151.2M	89.2M
Total	251.2M	154.4M

Summary of Sector/Sub-sector Programmes (2017/18)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme P1: Administration, Planning and Support Services						
Finance Services (bursary)	Increased number of Students enrolled in secondary and tertiary institution	No of students benefited	-	5,000	0	budgeted for 30M
Programme P2: Early Childhood Development						
Child Care /Nursery Infrastructure and Development Facilities	Construction of 30 ECDE Class rooms	No of ECDE centres	-	30	10	on-going
Teacher Training and Curriculum Development	Training of ECDE teachers	No of teachers trained	-	300	0	Not budgeted for
ECDE Furniture Support	Purchase of modern furniture	No of learning tools and equipment delivered	-	40 ECDE centres		on-going
Tools and other Equipment for ECD support	Purchase of ECDE learning tools and equipment	No of ECDE school accessing learning tools and equipment	-	1		on-going
Programme P3: Technical Vocational Training						
Technical Training Colleges Development	Equipping of Merti polytechnic	No Enrolment of Students per Year	0	1	0	Not budgeted for after assembly review
Programme P1: Empowerment Support						
Sports Promotion	Sponsoring Youths for county, Regional, National and international sports events	No of Youths sponsored	-	40 teams	0	on-going
	Equipping sports	No of equipped sports	0	1	0	-

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
	Stadia	Stadia				
	Rehabilitation of sports facilities	No of rehabilitated stadiums	0	4	0	
Youth Empowerment Support	Capital grants to Youth groups	No of youth groups benefiting from grants	-	200	0	Waiting Legislation
	Training of youths on entrepreneurship skills	No of youth youths trained	-	200	0	Budgeted but n
Women Empowerment Support	Women trainings on empowerment Trainings	No of women group trained	-	100	0	On-Going
Disabled empowerment	Disabled on empowerment Trainings	No of disabled empowered with capital grants	-	100	0	Budgeted

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

Achievements (CIDP Implementation Milestones)

- i. Under ECDE Programme 10 ECD classrooms were constructed.
- ii. Vocational Education and Training Development Programme the achievement are provision Bursaries worth Kshs 30 million were awarded to secondary school students in various Learning institutions.

Challenges in the Implementation of the Sector Programmes

Challenge	Mitigation Measures
Delayed Project Execution	Adherence to the Procurement Plan for Timely Execution
Limited Office Space and Equipment	Construction of Offices
Shortage of Staff	Hiring of more Staff

2.1.7 Finance and Economic Planning

Strategic Priorities

- i. Ensuring of accountability and prudent financial management for county public resources
- ii. Enhancing economic policy management for county development
- iii. Enhancement of own county revenue

Analysis of planned versus allocated budget

Sub-Sector	Planned	Budgeted
Finance and Economic Planning	170M	17M
Total	170M	17M

Summary of Sector/Sub-sector Programmes (2017/18)

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme P1 : Economic and Financial Policy Management						
Economic Policy and County Development Plans	County Annual Development Plan 2018	2018 CADP	4	1	1	Done
	County Budget Review and Outlook Paper(CBROP)	2017 CBROP	4	1	1	Done
	County Fiscal Strategy Paper (CFSP)	2018 CFSP	4	1	1	done
	Budget estimates for 2018/19	Budget estimates				On-Going
	Preparation Sectoral plan	Sectoral plan	0	1	0	To be done in partnership with USAID
	Capacity building trainings of the public on effective planning	No of trainings	0	6	2	Training of sector working group
County Monitoring and Evaluation system	Develop county integrated monitoring and evaluation system	M& E System	0	1	0	Not Done
	Field visits to project sites/programmes	No of M and E Reports	2	4		on-going
	Rehabilitation of the county planning office	Rehabilitated planning office	0	1	ongoing	on-going
Programme 2: Public Finance Management						
Infrastructure development	Fencing of county treasury	Fence done	0	1	0	On going
Programme 3: Revenue Generation and Enhancement						
Modern Market Complex	Construction of Isiolo modern complex market		0			on-going
Programme 4: General Administration						
	construction of county head quarters					On going

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

Key Achievements

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

- i. Preparation of the county's ADP
- ii. Preparation of the 2016 County Budget Review and Outlook Paper
- iii. Preparation of the 2017 County Fiscal Strategy Paper
- iv. Successful preparation of the Budget for 2017/18 financial year
- v. Preparation of monitoring and evaluation project status report

Challenges in the Implementation of the Sector Programmes

The department faced a number of challenges including

Challenges	Strategies/Mitigation measures
Shortage of technical staff in almost all the sub -sector which negatively affected service delivery	Recruitment of relevant staff and establishing infrastructure associated with their delivery of services; this includes Capacity building for staff and the community they serve.
Limited vehicles for M&E, Lack of legislative framework for revenue collection	Develop revenue collection framework and purchase vehicles for M&E activities.
Low community ownership/ sustainability of most of the county projects	Continuation of embracing community involvement in participatory programme planning, budgeting and implementation monitoring to promote community ownership
Shortfall in revenue collection from local sources hindering full implementation of planned programmes /projects	Efficient and effective way of sealing internal revenue leakages and setting of realistic targets
low external revenue mobilization	Setting up of donor coordination unit
Delayed release of funds from the National Government to leading to delay in project implementation.	Initiate earlier requisitions from national government
Deviation of sectors spending from annual budgets	policy frameworks in place for allocated funds

Challenges	Strategies/Mitigation measures
	so that their implementation is carried out as planned in the annual budgetary allocations
Non conformity to procurement rules	putting mechanism that ensures procuring processes adhere to the government procurement regulations

2.1.8 Office of Governor and Deputy

Strategic Priorities

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

Analysis of Planned Versus Allocated Budget

Sector	planned capital Planned	Budgeted
OFFICE OF THE GOVERNOR AND DEPUTY	122.5M	288M
Total	122.5M	288M

Summary of Sector/Sub-sector Programmes (2017/18)

Table 8: Summary of Sector/Sub-sector Programmes (2017/18)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
Programme 1: Government Coordination and Advisory Services						
Develop County Disaster Risk Reduction Strategy	One County Disaster Risk Reduction Strategy developed	Strategy paper	0	1	0	
Programme P2: Leadership and Coordination of County Departments						
County Service Network Management	Improved interdepartmental coordination	No of meetings and forums conducted	0	10	0	
Strategic Human Resource Management	Increased number of staff performance appraisals/audits	No of staff with performance contracts	0	1,000	0	To be done in 2018/19
Administration infrastructure support	3 ward offices	number of ward offices in place	0	3	3	on –going
Programme P3: County Public Service Management, Sourcing and Development						
Human Resource Management	Increased HR guidelines and CPSB bills	No of HR policies and CPSB Bills developed	0	1	0	
	Staff audit and Capacity Assessment and Rationalization Program	No of staff audit, and capacity assessment &	0	1	1	Requires implementation
CPSB Office Block	Decent office accommodation secured for the board	Office block	0	1	0	
Programme P4: ICT infrastructure development and management Programme						
	Website and e-Mail Communication	No of website & e-mail	0	1	1	Done needs upgrading

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks*
		communication				

Challenges in the Implementation of the Sector Programmes

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

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
construction of Ward offices in Merti, Garbatulla and Oldonyiro	To enhance accessibility and efficiency of service delivery	3 ward offices	No of ward offices constructed	0	16M	12M	CGI
Expansion of ICT Networking Infrastructure	To enhance communication between departments	8 county headquarter offices	No of offices connected	3	4M	8M	CGI

2.1.8 Peace, Cohesion And Conflict Resolution

Strategic Priorities

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

Analysis of Planned Versus Allocated Budget

Sector	Planned	Budgeted
County Cohesion, Intergovernmental Relation, Aid Coordination and Climate Change	44M	32M
Total	44M	32M

Summary of Sector/Sub-sector Programmes (2017/18)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme 1: County Cohesion and Intergovernmental Relations						
Peace and Cohesion	Cohesive and just society	No of Peace dividend projects implemented		20		on-going
Exchange Programmes	inter-county exchange programmes	No of exchange programmes		6	2	on-going
Programme 2: Disaster Management						
Disaster Mitigation	Reduced disaster incidences	No of disaster trainings/ meetings held		12		on-going

2.4 Payments of Grants, Benefits and Subsidies (2017/18)

Table 9: Payments of Grants, Benefits and Subsidies (For Department with grants and donor funds Budget) (2017/18)

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Education bursary	35M	30M	County Tertiary students From Vulnerable Household	on-going
Trade & Cooperative enterprise grants	15M	0	0	policy in final stage

Table 10 Budget Expenditure Analysis (2017/18)

Name of the Sector	Recurrent (%)	Development (%)
County Assembly Services	14.0	10.0
County Executive	14.6	18.3
Finance And Economic Planning	11.5	16.5
Lands, Urban Planning, Roads, Housing, And Public Works	2.3	9.2
Agriculture, Livestock and fisheries Development	5.5	7.7
Cohesion, Intergovernmental Relations, Aid Coordination, Disaster	2.3	2.0
Education, Vocational training, Youth, Sports And Gender	5.1	5.7
Tourism, Culture And Social Services trade, Industrialization, Cooperative And Enterprises Development	5.5	3.5
Public Service Management and ICT	2.7	1.3
Water, Irrigation, Energy, Environment And Natural Resources	3.4	8.6
Health Services	32.7	12.2
Town Administrator	0.4	5.1
Total Voted Expenditure ... Kshs.	100.0	100.0

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES FOR FY 2018/19

3.1 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year 2018/2019.

3.1.1 Agriculture, Livestock, Fisheries and Irrigation

Vision

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

Mission

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

Goal

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

The strategic priorities of the sector/sub-sector

Sub-Sector	Development Needs	Priorities	Strategies
Agriculture	Water harvesting for crop production	Development and expansion of land under irrigation and water infrastructure	Establish/ expand irrigation schemes Promotion climate smart agriculture technologies Promotion of water harvesting technology
	Reduction of pre and post-harvest losses	Control for pest and diseases food reserves/storage	Establishing agro processing technologies Integrated pest management (IPM)
	Enhance access to farm inputs	Subsidies for inputs (certified seeds, fertilizers, pesticides and equipment) Targeting resource poor farmers	Capacity building Organising for change(cooperatives) and linking to private stockist
	Crops enterprise and markets development	Value chain development of prioritised enterprise	Increase of farmers awareness of key market information Agriculture commercialization
	Ease of land preparations (Mechanization services)	Enhancement of land preparation	Provide subsidized mechanization services; capacity builds farmers.
	Human resource	comprehensive succession	Recruitment, in-service trainings, refresher

Sub-Sector	Development Needs	Priorities	Strategies
	development	plan	courses and promotions
	drought tolerant crops	Promote green gram, cow peas, Katumani beans and Nerica rice	Climate Smart technology Promotion of extension, research and farmers linkage
Livestock	Sustainable availability and supply of livestock feed	Increase in strategic feed reserves	Integrated development & management of rangelands and commercialization of pasture production
	Increasing value of livestock	Enhancing uptake of value added technology Climate adaptable breeds	Promotion of livestock feed lots, cold chains and cottage industries Livestock breeding programs
	Low productivity of livestock	Commercialization of livestock production	Livestock systems development and risk sharing Livestock identification and traceability Quality certification
	livestock enterprise and markets development	Adherence to standards, both local and international	Enhanced products inspections Establishment of disease free zones/Quarantine areas
	Quality assurance of livestock and livestock products		
	Control of livestock diseases and pests	Reduce incidences of diseases including trade sensitive diseases	Targeted vaccinations and pest control programmes screening for disease diagnosis Disease surveillance, Treatment of the sick animals livestock movement control
Fisheries	Exploiting the potential for fish farming in the county	Investment in fishery sector	capacity building on adoption fish farming
	Quality assurance of fish products	Adherence to standards	Dietary diversity
	Fish technology development	Enhance river line capture fisheries and farming technology	Expansion of area under fish ponds promotion of fish marketing system

Table 11 Capital projects for the 2017/18

Programme/ Sub- Programme	Project Name, Location/ Ward	Description Of Activities	Green Economy Considerations	Cost	Timeline	Source of Funds	Key Performance Indicators	Targets	Status	Implementing Agency
Programme Name: : Veterinary Services										
Disease Surveillance, Prevention and Control	county Quarterly Surveillance Missions	conducting stock route, markets and watering point livestock surveys -conducting participatory disease search		2M	2018- 2019	CGI and national government	No of stock routes surveyed	4	new	Veterinary services Dept.
	County Livestock Vaccinations	Purchase of vaccines publicity transport logistics Staff per diems	Safe disposal of waste	16M	2018- 2019	CGI and national government	No of livestock vaccinated	500,000	On- Going	Veterinary services Dept.
	Vector control demonstrations	livestock spraying maintenance of spray race sand dips	Safe disposal of waste	3M	2018- 2019	CGI and national government	No. of vector control demonstrations	40%	On- Going	Veterinary services Dept.
	Clinical and Laboratory Services	Disease diagnosis Livestock treatment public education purchase of inputs	Safe disposal of waste	10M	2018- 2019	CGI and national government	No. of clinical cases attended	60%	On- Going	Veterinary services Dept.
							No. of samples analysed in laboratory	75%	On- Going	Veterinary services Dept.
		laboratory facilities rehabilitated			2018- 2019	CGI and national government	No. of laboratory facilities rehabilitated	2	On- Going	Veterinary services Dept.

Programme/ Sub- Programme	Project Name, Location/ Ward	Description Of Activities	Green Economy Considerations	Cost	Timeline	Source of Funds	Key Performance Indicators	Targets	Status	Implementing Agency
		laboratory reagents and equipment purchased			1 st July 2018 to 30th June 2019	CGI and national government	No. of laboratory reagents and equipment purchased	70%	On- Going	Veterinary services Dept.
Veterinary Public Health	Enhancing Veterinary Public Health-county wide	Meat inspection licensing slaughter houses licensing of meat carriers licensing of slaughter men random sampling and quality analysis	Use of bio filtration systems of slaughter waste	5M	2018	CGI	% reduction in Incidences of zoonotic diseases	25 %	New	Veterinary services Dept.
					2018- 2019	CGI	No. slaughter houses rehabilitated	1	New	Veterinary services Dept.
Livestock Breeds Improvement	Establishment of A.I station at Isiolo	Purchase of IA inputs (semen) transport logistics promotion of insemination services	Safe disposal of waste	2M	2018- 2019	CGI	No of AI station established	1	On- going	Veterinary services Dept.
					2018-19	CGI	No. of animals inseminated	10%	On- going	Veterinary services Dept.
Programme Name: : Livestock Production										
Promotion of Livestock and Livestock Products Value Addition	Completion and Operationalization of the Isiolo Export Burat Abattoir	Part Completion of abattoir Tendering	Bio filtration of waste	300M	2018-19	CGI and national government and partners	% completion of abattoir	100%	On- Going	Livestock Production Dept.
Establishment of Feedlots	Completion and Operationalization of the Burat Feedlot	Completion of Feed lot Tendering	Adherence to environmental safeguards	5M	2018-19	CGI and national government and	% completion Feed lot	100%	On- Going	Livestock Production Dept.

Programme/ Sub- Programme	Project Name, Location/ Ward	Description Of Activities	Green Economy Considerations	Cost	Timeline	Source of Funds	Key Performance Indicators	Targets	Status	Implementing Agency
						partners				
	Establishment of Feedlots at Kinna and Burat	construction of feed lot Tendering	Adherence to environmental safeguards	12M	2018-19	CGI and national government and partners	% completion Feed lot	100%	New	Livestock Production Dept.
Development of Strategic Pasture and Fodder Farms/Reserves	Establishment pasture farm of 200 acres at Kinna, Garbatulla and Gafarsa	Purchase seeds site selection and distribution	Nil	15M	2018-19	CGI and national government and partners	No of Acreage under pasture	400	New	Livestock Production Dept.
Livestock Breeds Improvement	Introduction of Cattle and Goat breeds at Burat, Kinna and Merti	Purchase of breeds Distribution of breeds	Nil	10M	2018-19	CGI and national government and partners	No of breeding stock heads	300	New	Department of livestock production and partners
	Rehabilitation of Isiolo Holding Ground	Range reseeding Broadcasting of seeds	Adherence to environmental safeguards	35M	2018-19	CGI and national government and partners	No of Acreage reseeded	100	New	Department of livestock production and partners
Programme Name: : Fisheries development										
Promotion of Aquaculture Development in all the sub counties	Establishments of fish farming in Kinna, Ngaremara potential wards	Farmers sensitization and capacity building tendering site selection construction works	Adherence to environmental safeguards	5M	2018-19	CGI and national government and partners	Acreage under fish farming	70	On- Going	Fisheries department
	Improvement of Isiolo Fish Farm	Introduction of modern technologies tendering construction of raised	Adherence to environmental safeguards	5M	2018-19	CGI and national government and	No of raised ponds constructed	10	On- Going	Fisheries department

Programme/ Sub- Programme	Project Name, Location/ Ward	Description Of Activities	Green Economy Considerations	Cost	Timeline	Source of Funds	Key Performance Indicators	Targets	Status	Implementing Agency
		ponds				partners				
		construction of fish outlet			2018-19	CGI and national government and partners	Number of fish outlet constructed	4	On- Going	Fisheries department
Sustainable Agricultural Land Use and Environmental Management										
Rehabilitation and Expansion of Irrigation Schemes	Malka Daka irrigation in Garba Tulla Ward	Rehabilitation and expansion of Malka Daka irrigation in Garba Tulla Ward	Adherence to environmental safeguards	15M	2018-19	CGI and national government and partners	Acreage under irrigation Volume of crop produced	200 acres	New	Agriculture Dept.
	Bisan Biliqo irrigation in Chari Ward	Completion of Bisan Biliqo irrigation in Chari Ward	Adherence to environmental safeguards	10M	2018-19	CGI and national government and partners	Acreage under irrigation Volume of crop produced	100 Acres	New	Agriculture Dept.
County Agricultural mechanization promotion services	AMS project	Establishment of 1 AMS station	Adherence to environmental safeguards	20M	2018-19	CGI	Number of AMS station established	1	new	Agriculture Dept
Crop Development and Management										
Crop production improvement- county wide	Food & nutritional security project County wide	Provide certified seeds establish junior farmers school Train farmers Enhance research	Promotion of appropriate technologies & innovations	20m	2018 -19	CGI	No of acreage under crop No of farmers	12,000 farmers	On going	Dept Agriculture

Programme/ Sub- Programme	Project Name, Location/ Ward	Description Of Activities	Green Economy Considerations	Cost	Timeline	Source of Funds	Key Performance Indicators	Targets	Status	Implementing Agency
		linkages promote Appropriate TIMPS					reached & and using certified seeds and seedlings			
County Extension support service Capacity Advancement	County wide	Pay staff salaries 20 TOTs training Establish customer's information desk purchase of 1 vehicles establish M&E system Purchase ICT equipment and Install internet connectivity Extension officers training recruit 8 technical officers 6 motor cycles construction of 1 office blocks 1 M&E system 4 short courses 2 long courses	Promotion of appropriate technologies & innovations	40M	2018 -19	CGI	number of officers officers undertaking TOTs % farmers adopting new technologies	20 TOT 1 M&E system	On going	Dept Agriculture
Community driven support Initiative for food security and increased income in all wards	Kilimo Biashara initiative	Establish Community Grants Farmers Training Promote appropriate TIMPS	Promotion of appropriate technologies & innovations	40 M	2018 -19	CGI	Number of vulnerable men, women, and youth groups accessing the grants.	20 Groups	New	Department of Agriculture
urban and peri	VMG Nutritional	Establish Urban	Promotion of	20M	2018 -19	CGI	Number of	100 Groups	New	Department of

Programme/ Sub- Programme	Project Name, Location/ Ward	Description Of Activities	Green Economy Considerations	Cost	Timeline	Source of Funds	Key Performance Indicators	Targets	Status	Implementing Agency
urban agriculture Promote in all wards	improvement	Periurban Agriculture Programme in Early Child Development train farmers on Agri- Nutrition and promote appropriate TIMPS	appropriate technologies & innovations				VMG groups Adopting technologies			Agriculture
Promotion of Agribusiness and development in all the sub counties	Establish business incubation and innovation hub at ATC	1Demonstration Farm Fund Establish DFF improve infrastructure provide extension service provide catering and accommodation services	Promotion of appropriate technologies & innovations	40M	2018-19	CGI and development partners	Number of demonstration farms established	Number of DFF, Number of viable businesses incubated.	New	Department of Agriculture
Agribusiness and Market Development										
	Value Chain Development	Promote commercialization of Agriculture Link business to markets & A financial service providers	Promotion of appropriate technologies & innovations	20M	2018-19	CGI and development partners	Number of farmers implementing business plans	3 value chains	New	Department of Agriculture
	Kenya Climate Smart Agriculture Project (KCSAP) - Countywide	Promotion of climate smart TIMPS Implementation of Community & County projects	Adherence to environmental safeguards	150M	2018-19	CGI and national government and partners	% increase in crop productivity	2%	New	Agriculture Dept.

Table 12: Non-Capital Projects 20-18/19

Programme Name Veterinary Services										
Sub Programme	Project name& Location	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Disease Prevention and Control	Operationalization of Kinna Laboratory:	Fencing and Equipping, staffing ,Collection & laboratory analysis of samples Rehabilitation of laboratories Purchase of laboratory reagents & equipment	Safe disposal of waste	3M	CGI and national government	1 st July 2018 to 30th June 2019	No. Of laboratory reagents and equipment purchased	50% Increase in attendance of clinical cases. 20% of cases laboratory diagnosed cases	50% attendance of clinical cases. 20% of cases laboratory diagnosed cases	Department of Veterinary services
	Completion of the Oldonyiro Lab	Attendance of clinical services Collection & laboratory analysis of samples Rehabilitation of laboratories Purchase of laboratory reagents & equipment	Safe disposal of waste	2M	CGI and national government	1 st July 2018 to 30th June 2019	No of clinical cases attended No. Of samples analysed in laboratory No. Of laboratory facilities rehabilitated No. Of laboratory reagents and equipment purchased	50% Increase in attendance of clinical cases. 20% of cases laboratory diagnosed cases	50% attendance of clinical cases. 20% of cases laboratory diagnosed cases	Department of Veterinary services
	Equipping of the Abattoir (LMD) Laboratory for DFZ	Attendance of clinical services Collection & laboratory analysis of samples Rehabilitation of laboratories Purchase of laboratory reagents & equipment	Safe disposal of waste	2M	CGI and national government	1 st July 2018 to 30th June 2019	No of clinical cases attended No. Of samples analysed in laboratory No. Of laboratory facilities rehabilitated No. Of laboratory reagents and equipment purchased	50% Increase in attendance of clinical cases. 20% of cases laboratory diagnosed cases	50% attendance of clinical cases. 20% of cases laboratory diagnosed cases	Department of Veterinary services
Rehabilitation of Isiolo Holding	Establishment of Livestock Screening/quarantine	preparation of BQs advertising of tender rehabilitation works	Adherence to environmental safeguards	50M	CGI and national government	1 st July 2018 to 30th	No of screening/quarantine areas established	2	0	Department of Veterinary services

Programme Name Veterinary Services										
Sub Programme	Project name& Location	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Ground	Area at Burat and Kinna					June 2019				
programme Name Livestock Production										
Livestock Insurance Program	Cascading Livestock Insurance Program Countywide (500 H/C)	Mobilization of pastoralist to insure their livestock	Nil	35M	CGI and national government and partners	1 st July 2018 to 30 th June 2019	No of Beneficiaries	3000	2000	Department of livestock production and partners
Programme Name: : Fisheries Development										
Promotion of Aquaculture Development in all the sub counties	Development of Fishery Strategic Plan	tendering development of the plan	Nil	2M	CGI and national government and partners	1 st July 2018 to 30 th June 2019	No of Plan developed	1	0	Fisheries department
Promote Management and Development of Capture Fisheries in Garbatulla and Merti sub counties.	Frame Survey Assessment along the lower side of Ewaso Nyiro	Transport logistics survey works report analysis and writing	Nil	15.5M	CGI and national government and partners	1 st July 2018 to 30 th June 2019	No of frame survey conducted	1	0	Fisheries department
	Support to Merti and Garbatulla Wards in marketing river capture fish	Transport logistics publicity purchase of hauling equipment	Adherence to environmental safeguards	4M	CGI and national government and partners	1 st July 2018 to 30 th June 2019	Tonnage of capture fish marketed/sold	38	33	Fisheries department
Enhanced Food Security and Nutrition	'Eat more Fish' campaign in the sub counties	Publicity conducted transport logistics	Nil	2.5M	CGI and national government and partners	1 st July 2018 to 30 th June 2019	No of campaigns conducted	3	1	Fisheries department

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

Vision

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

Mission

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

Sector Goal

Sustainable development in a clean and secure environment

Sector/subsector Development needs, Priorities and Strategies

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

Energy, Environment, Natural Resources and Climate Change

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

Table 13: Capital projects for the financial year 2018/19

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
Programme 1: Water supply and storage services											
Objective: Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water											
Outcome: Sustainable and effective water resources services delivery											
Urban water supply and storage services	Augmentation of Isiolo town water supply	Rehabilitation of existing Isiolo town reticulation	Solar in water supply pumping	85M	CGI WSTF KENYA RAPID	2018/2019	No of HHs connected to water	300 HHs in Isiolo town	Ongoing	CGI IWASCO	Northern Water Services Board (NWSB)
		Construction / Completion of new administration block offices.		30m	CGI IWASCO	2018/2019	No. of offices constructed.	1 at IWASCO	new	CGI IWASCO	EU, Danida and Other donors
	De-salinize boreholes	Installation of Reverse Osmosis Plant at one Saline borehole	Solar as source of energy	10m	CGI IWASCO WSTF KENYA RAPID	2018/2019	No of plants installed	5	new	CGI IWASCO	The Coca Cola Foundation and Kenya RAPID
	Pipeline extensions to underserved urban	Installation of strategic fire hydrants		25M	CGI National Govt Equalization fund	2018/2019	No. of fire hydrants installed	2	new	IWASCO	WSTF
	Solar pumping system installations	Installation of Urban Boreholes with Solar pumping units (under jurisdiction of IWASCO)	Solar pumping systems	10M	CGI KENYA RAPID	2018/2019	No of Solar pumping units installed	4	New	IWASCO	WSTF NWSB
Rural	Establishment	Construction of	Solar	80m	CGI	2018/2019	No of new	12	Ongoing	CGI	WASH

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
water supply and storage services	of new rural water supplies in 7rural wards	new rural water supplies	pumping systems		KENYA RAPID WSTF WORLD VISION NWSB Equalization Fund	9	boreholes constructed		g	KENYA RAPID NWSB WSTF WORLD VISION	ACTORS
	Construction of rural water supply storage facilities	Construction of 50- 100 cubic meters masonry tanks and Elevated steel tanks for water storage		25m	CGI, Kenya Rapid,WSTF WORLD Vision,Nwsb National Govt	2018/2019	No of supply storage facilities constructed	7	ongoing	CGI KENYA RAPID NWSB WSTF WORLD VISION	All Wash Actors In The County
	Acquisition of transportation facilities	Acquire transport facilities		9.2m	CGI NATIONAL GOVT	2018/2019	No of vehicles and motorbikes acquired	1 vehicle 3 motorbikes	Ongoing and New	CGI	All Wash Actors In The County
	Acquisition of water trucking vehicles and rehabilitation of existing trucks	purchase new water browsers rehabilitate old water browser		20m	CGI National Govt	2018/2019	No of water browsers purchased No of water browser rehabilitated	1 new 1 rehab	new	CGI	All Wash Actors In The County
	De-Salinization of rural boreholes	Installation of Reverse Osmosis Plant at rural Saline borehole		5m	CGI National Govt	2018/2019	No of de-salination plants installed	7 (Rural wards)	new	CGI	All Wash Actors In The County
	Construction of rain water harvesting structures	Construct./install rain water harvesting structures		5m	All Wash Actors In The County	2018/2019	No of operational rain harvesting structures	20 (4 in Rural wards)	new	ALL WASH ACTORS IN THE COUNTY	All Wash Actors In The County

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
							constructed				
Programmed 2: Sanitation Services Development And Management											
Objective: Enhance citizens health through the provision of effective sanitation systems											
Outcome: Reduced water-borne diseases											
Urban Sewerage Services	Isiolo town sewerage project	HHs Connected to Isiolo town sewerage system	Safe disposal of liquid waste	180m	CGI, National GOVT WSTF NWSB Equalization fund	2018/2019	No of HHs or Consumers' Connected to Isiolo town sewerage	400	new	CGI/IWASCO	All WASH Actors
	Modern water quality and waste water quality analysis Laboratory project	Construction and equipping of Water and Sewerage quality testing laboratory	Compliance to drinking water and waste water quality WHO & KEBS standards	20M	CGI National GOVT WSTF NWSB Equalization fund	2018/2019	No of Modern laboratory constructed and fully equipped	1 at HQs	new	CGI/IWASCO	All WASH Actors
Energy Supply	Construction of Solar Mini-grids	Construction of 2 solar mini-grids		132m	County Gov't, MoEP, REA and KPLC World Bank	2018/2019	No of Solar Mini-grids Constructed	2 (Oldonyiro, Malkadaka)	new	County Gov't, MoEP, REA and KPLC	County Gov't, MoEP, REA and KPLC
	Installation of stand-alone green solar energy PV systems on Community facilities			85m	County Gov't, MoEP, REA and KPLC World Bank	2018/2019	No of installed stand-alone green solar energy technologies	15Health Centres, 5ACC Offices, 15Schools and 5Boreholes	new	County Gov't, MoEP, REA and KPLC	County Gov't, MoEP, REA and KPLC
	Promotion of low-end solar devices	Promotion campaign		1m	County Gov.	2018/2019	No of promotion campaigns	1	new	County Gov't, MoEP, REA and KPLC	County Gov't, MoEP, REA and KPLC

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	Set up and operationalize a Climate Change coordination unit	Set up and operationalize a Climate Change coordination unit in the department		5m	GoK GoK, CGI and partners	2018/2019	No of Climate Change Coordination Unit established	1 in Isiolo town	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment

Capital Projects....FY 2018/19

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
Water Resources Management	Soil and Water Conservation	Soil and water conservation of catchments and Riparian areas		4M	CGI	July 2018- June - 2019	No of Sites and acreage under protection and conservation	500 acres of riparian areas	new	CGI-Water Dept. , National Govt & WRA NEMA KFS	All Actors In Tree Planting Programmes
	Integrated Early Warning System	Established integrated early warning systems		2M	CGI	July 2018- June - 2019	No of established integrated early warning systems in Cherab Ward	1 (for Merti sub county)	new	CGI-Water Dept. , National Govt & WRA	NDMA Local Media
	Construction of Mega dam in Kipsing	(Construction of a Multipurpose Mega dam)			National Govt	Sept 2018- - 2022	No of Multipurpose Mega dam constructed	1(Kipsing)	New	CGI-Water Dept. , National Govt & WRA	Nema Citizen Action Groups
Livestock water services	Provision of livestock	Acquired portable storage		12m	CGI NDMA	1 st July 2018-	No of portable storage tanks	20	New and	CGI NDMA	All Wash Actors In The

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	water storage facilities	facilities for herders			WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	30 th June 2019	acquired		ongoing	WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	County Livestock Dept. Partners In Rangeland Management Ndma Partners In Livelihood Resilience
Water Governance	Restructuring rural water supply management	Awareness raising on restructuring Form rural water supply and sanitation services company		29.8m	CGI. AHADI. Millennium Water Alliance All partners in WASH	1st July 2018-30th June 2019	No of Awareness raising workshops and Seminars No of rural water companies formed	100 1	ongoing	CGI. AHADI. Millennium Water Alliance All partners in WASH	CGI. AHADI. Millennium Water Alliance All partners in WASH
	Monitoring and Evaluation	Monitoring, Evaluation and Learning Unit establishment		25.4m	CGI. AHADI. Millennium Water Alliance All partners in WASH	1st July 2018-30th June 2019	No of Sub-Sector's M&E Units established	1		CGI. AHADI. Millennium Water Alliance All partners in WASH	CGI. AHADI. Millennium Water Alliance All partners in WASH

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
Rural sanitation Services	Rural sanitation facilities	Construction of toilets and bathrooms for both Genders		48m	CGI National GOVT WSTF NWSB Equalization fund	1st July 2018-30th June 2019	No of double door sanitation facilities put up(toilet and bathroom)	20	new	CGI/All WASH Actors	All WASH Actors
Climate Change adaptation and Mitigation	Climate Change awareness trainings	Conduct bi-annual Climate Change awareness trainings	Environment friendly projects	2m	GoK, CGI and partners	1st Jul2018-30th June 2019	No of trainings conducted	2		GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Develop a 'Climate knowledge management centre' in the county headquarters	Develop a 'Climate knowledge management centre' in the county headquarters		5m	GoK, CGI and partners	1st Jul2018-30th June 2019	No of Climate Knowledge management centre developed	1	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Set up and operationalize a Climate Change coordination unit	Set up and operationalize a Climate Change coordination unit in the department		5m	GoK GoK, CGI and partners	1st Jul2018-30th June 2019	No. of Climate Change Coordination Unit established	1 (Isiolo town)	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
Environmental Protection	Establish tree nurseries	Establish 2 tree nurseries in 2 wards	Environmental protection	1m	GoK, CGI and partners	1st Jul2018-30th June 2019	No of tree nurseries established	2	ongoing	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Establishment of Rain water	Establishment of Rain water	Environmental protection	4M	GoK, CGI and partners	1st Jul2018	No of RWHS established	2 RWHS sites	new	GoK, CGI and partners	All Sectors and Actors in

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	harvesting (RWH)sites	harvesting (RWH)sites				-30th June 2019					Livelihoods, Resilience and Environment
Environmental Conservation	Mapping, Fencing and protection of Cemeteries	Mapping, Fencing and protection of Cemeteries in all major towns	Environmental conservation	15m	GoK, CGI and partners	1st Jul2018 -30th June 2019	No of Cemeteries fenced and mapped	5	new	GoK, CGI and partners	Town Administrators and Citizen Action Groups
Solid Waste Management	Establish disposal sites	Establish disposal sites in major centres in the county	Environmental protection and conservation	10m	GoK, CGI and partners	1st Jul18 - 30th June 19	No of disposal sites established	2	new	GoK, CGI and partners	GoK, CGI and partners
	Acquire modern garbage collection trucks to enhance waste management	Acquire modern garbage collection trucks to enhance waste management	Environmental protection and conservation	15m	GoK, CGI and partners	1st Jul18 - 30th June 19	No of modern garbage collection trucks	1	new	GoK, CGI and partners	GoK, CGI and partners
Natural Resources Protection	Conserve and protect springs and catchment areas	Conserve 3 springs and catchment areas	Environmental protection and conservation	9M	GoK	1st Jul18 - 30th June19	No. of springs and catchment areas conserved and protected.	3	new	GoK, CGI and partners	GoK, CGI and partners
	Conduct market promotion campaigns for gums and resins	Conduct promotion campaigns for gums and resins	Environmental protection and conservation	1M	GoK	1st Jul18 - 30th June 19	No of market promotion campaigns conducted	1 (County wide)	new	GoK, CGI and partners	GoK, CGI and partners

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	enterprises										

Table6: Non-Capital Projects Financial Year 2018

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
Water Resources Management	Inter, Intra County & National MDAs County Water Resources management	Inter, Intra County & National MDAs County Water Resources management meetings Preparation of action plans for shared water resources management		20M	CGI	July 2018- June - 2019	No of Inter ,Intra County & National MDAs County Water Resources management meetings No of Preparation of action plans for shared water resources management	3	new	CGI-WATER DEPT. , NATIONAL GOVT & WRA	FOREST DEPT. NEMA CITIZEN ACTION GROUPS
	Water Master Plan	Stakeholder preparation and inception meetings Consultancy engagement and services Preparation of an all-inclusive & elaborate County Water Marshal Plan document		15M	CGI	July 2018- June - 2019	No of Interim Reports No of meetings Consultancy documents	1	new	CGI-WATER DEPT. , NATIONAL GOVT & WRA	AHADI, KENYA RAPID
	Water resources	Upgrading existing		3M	CGI	July	No of Water	1No	new	CGI-	AHADI,

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	Database and Mapping	water data Stakeholder and Community participation meetings and forums Collection of new data to fill gaps Developed County Water Resources Map and database				2018-June - 2019	resources maps and database			WATER DEPT. , NATIONAL GOVT & WRA	KENYA RAPID
	Integrated Water Resource Management	Integrated water resource management trainings in collaboration with Water Resources Authority		5M	CGI	July 2018-June - 2019	No of trainings	40	new	CGI-WATER DEPT. , NATIONAL GOVT & WRA	FOREST DEPT. NEMA CITIZEN ACTION GROUPS
	Soil and Water Conservation	Soil and water conservation of catchments and Riparian areas 500 acres of riparian areas along Ewaso Nyiro river protected Engage and support communities to plant trees, construct gabions and other structures and reduces farming close to the river banks		4M	CGI	July 2018-June - 2019	Sites and acreage under protection and conservation	500 acres of riparian areas along	new	CGI-WATER DEPT. , NATIONAL GOVT & WRA NEMA KFS	ALL ACTORS IN TREE PLANTING PROGRAM MES
	Integrated Early Warning System	Established integrated early		2M	CGI	July 2018-	Established Cherab Ward	1No (for Merti sub county)	new	CGI-WATER	NDMA LOCAL

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
		warning systems Establish EWS information system in Cherab Ward Prepare Bulletins for reporting and communication EWS Emergency announcements & alert signals Media alerts				June - 2019	integrated early warning systems EWS Bulletins for reporting and communication EWS Emergency announcements & alert signals			DEPT. , NATIONAL GOVT & WRA	MEDIA
	Storm water management in built areas	Construct storm water conveyance structures Construct Gabion a Re-divert canals		13M	CGI	July 2018- June - 2019	No of hotspot sites in built areas where flood is controlled	10 Sites (1 per ward)		CGI-WATER DEPT. , NATIONAL GOVT & WRA	
	Construction of Mega dam in Kipsing	Harvest food water through construction of Isiolo Mega dam (Crocodile Jaw) (Construction of a Multipurpose Mega dam)			National Govt.	Sept 2018- -2022	Multipurpose Mega dam construction project commences	1No Kipsing	New	CGI-WATER DEPT. , NATIONAL GOVT & WRA	NEMA CITIZEN ACTION GROUPS
Livestock water services	Drilling of strategic livestock boreholes	Hydrological surveys reports Drilling , equipping of boreholes Construction of pipelines, tanks, troughs and storage facilities Installation of pumping equipment	Solar pumping systems in rural water supplies	60m	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangelan	1 st July 2018- 30 th June 2019	No of livestock boreholes constructed	5No in Strategic livestock grazing reserves (Dusot, Delbek, among others)	new	CGI National Govt. WSTF CGI NDMA WORLD VISION WSTF KENYA	ALL WASH ACTORS IN THE COUNTY Livestock Dept. Partners in Rangeland Management NDMA

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
					d Management					RAPID Partners in Rangeland Management	Partners in Livelihood resilience
	Provision of livestock water storage facilities	Acquired portable storage facilities for herders 20 No Collapsible tanks acquired Fabricate portable tank platforms and provide plastic storage tanks		12m	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	1 st July 2018-30 th June 2019	No of portable storage tanks acquired	20No (Livestock market, Badana, Badanraro,LLa kole, Oldonyiro among others	New and ongoing	CGI NDMA WORLD VISION WSTF KENYA RAPID Partners in Rangeland Management	ALL WASH ACTORS IN THE COUNTY Livestock Dept. Partners in Rangeland Management NDMA Partners in Livelihood resilience
Water Governance	Restructuring rural water supply management	Awareness raising on restructuring (workshops and Seminars on preparation restructuring of rural water service providers) Form rural water supply and sanitation services company		29.8m	CGI. AHADI. Millennium Water Alliance All partners in WASH	1 st July 2018-30 th June 2019	No of Awareness raising workshops and Seminars No of rural water companies formed	100No 1No	ongoing	CGI. AHADI. Millennium Water Alliance All partners in WASH	CGI. AHADI. Millennium Water Alliance All partners in WASH
	Enact Legislation,	Production of		10m	CGI.	1 st	No of County	1No	ongoing	CGI.	CGI. AHADI.

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	Laws and policies to guide water governance	County Water and Sanitation services Bill			AHADI. Millennium Water Alliance	July 2018-30th June 2019	Water and Sanitation services laws	1No	ng	AHADI. Millennium Water Alliance	Millennium Water Alliance
	Established Institutions and staffing as per the County Water and Sanitation service Law	Production of County Water rules and regulations Established Institutions and staffing as per the County Water and Sanitation service Law			All partners in WASH		No of County Water rules and regulations Compliance level to water laws and rules No of Institutions established No of staff recruited to fill institutional set-up in the water law	County Wide 4No 10No		All partners in WASH	All partners in WASH
	Monitoring and Evaluation	Monitoring, Evaluation and Learning Unit establishment Establish unit in Organization structure Recruit appropriate personnel Establish M&E System		25.4m	CGI. AHADI. Millennium Water Alliance	1st July 2018-30th June 2019	No of Sub-Sector's M&E Units No of Sector Coordination forums formed No of personnel recruited No of M&E reports	1No 1No 1No 4No		CGI. AHADI. Millennium Water Alliance All partners in WASH	CGI. AHADI. Millennium Water Alliance All partners in WASH

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
		Coordinate Water Sector actors									
		Water Sector resource mobilization		1m							
Rural sanitation Services	Rural sanitation facilities	Construction of toilets and bathrooms for both Genders Construction of Septic tanks, & Soak away pits		48m	CGI National GOVT WSTF NWSB Equalization fund	1st July 2018-30th June 2019	No of double door sanitation facilities put up(toilet and bathroom) No of persons accessing sanitation facilities No of septic tanks done	20No 10,000 20No	new	CGI/All WASH Actors	All WASH Actors
Climate Change adaptation and Mitigation	Climate Change awareness trainings	Conduct bi-annual Climate Change awareness trainings in the county for government service providers, teachers, journalists, extension staff, religious leaders and community members including most vulnerable groups, women, children, youths and minorities	Environment friendly projects	2m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of trainings conducted	Kinna and Oldonyiro		GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Develop a 'Climate	Develop a 'Climate		5m	GoK, CGI	1st	Climate	Isiolo town	new	GoK, CGI	All Sectors

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	knowledge management centre' in the county headquarters	knowledge management centre' in the county headquarters for facilitating access to up-to-date information for climate change responses			and partners	Jul2018 - 30th June 2019	Knowledge management centre developed	(1No)		and partners	and Actors in Livelihoods, Resilience and Environment
	Spearhead the enactment of the county climate change fund bill 2018	Spearhead the enactment of the county climate change fund bill 2018		20m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	County Climate Change Fund Bill enacted	Hqs	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Train volunteers on use of scientific tools in collection and analysis of climate information	Recruit volunteers and train on use of scientific tools in collection and analysis of climate information and subsequent dissemination to pastoralists.		6m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	10 volunteers recruited and trained	All Wards	new	GoK, CGI and partners	All Sectors in Livelihoods, Resilience and Environment
	Set up and operationalize a Climate Change coordination unit	Set up and operationalize a Climate Change coordination unit in the department		5m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	1No Climate Change Coordination Unit established	Isiolo town	New	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Train climate change mainstreaming champions	Train one climate change mainstreaming champion from each sector to ensure		10m	GoK, CGI and partners	1st Jul2018 - 30th June	No of Climate Champions trained	Isiolo town	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
		incorporation of climate issues in each sector plans				2019					Environment
Environmental Protection	Establish tree nurseries	Establish 2 tree nurseries in 2 wards	Environmental protection	1m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of tree nurseries established	Isiolo and Kinna	ongoing	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	200,000 seedlings Indigenous tree planted(acacia and neem) in institutions and riparian ecosystem in all wards	Planting of 200,000 seedlings Indigenous tree planted(acacia and neem) in institutions and riparian ecosystem in all wards	Environmental protection	9m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of indigenous tree seedlings planted	All 10 Wards	ongoing	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Community training and sensitization on reducing land degradation	Community training and sensitization on reducing land	Environmental protection	2M	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of trainings/Community members trained	2trainings in Isiolo	ongoing	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Setting up Land reclamation/rehabilitation interventions	Setting up Land reclamation/rehabilitation interventions (gulley plugging and reseeded)	Environmental protection	15M	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of sites rehabilitated in Isiolo	3 sites	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Establishment of Rain water harvesting (RWH)sites	Establishment of Rain water harvesting (RWH)sites	Environmental protection	4M	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of RWHs established	2 RWHs sites	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Environment	Conduct Control	Conduct Control	Environment	2m	GoK, CGI	1st	No of Control	2No	new	GoK, CGI

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
ntal Conservation	campaigns of invasive species (Prosopis Juliflora, A. Reficiens)	campaigns of invasive species (Prosopis Juliflora, A. Reficiens)	ntal conservation		and partners	Jul2018 - 30th June 2019	campaigns undertaken			and partners	and Actors in Livelihoods, Resilience and Environment
	Community trainings on economic use of Invasive species	Promote economic use of Invasive species through community trainings	Environmental conservation	10m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of trainings conducted	10No	new	GoK, CGI and partners	All Sectors and Actors in Livelihoods, Resilience and Environment
	Mapping, Fencing and protection of Cemeteries	Mapping, Fencing and protection of Cemeteries in all major towns	Environmental conservation	15m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of Cemeteries fenced and mapped	5No	new	GoK, CGI and partners	Town Administrators and Citizen Action Groups
Solid Waste Management	Sensitization on waste management	Sensitization interventions through public trainings and barazas on waste management	Environmental protection and conservation	1.6m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of trainings conducted	2No	new	GoK, CGI and partners	GoK, CGI and partners
	Formulate County legislation on waste management	Formulate legislation guiding waste management in the county	Environmental protection and conservation	3m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of legislations formulated and enacted			GoK, CGI and partners	GoK, CGI and partners
	Establish disposal sites	Establish disposal sites in major centres in the county	Environmental protection and conservation	10m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of disposal sites established	2No	new	GoK, CGI and partners	GoK, CGI and partners

Sub Programme	Project name Location (Ward/Sub-county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing Agency	Other stakeholders
	Procure modern garbage collection trucks to enhance waste management	Procure modern garbage collection trucks to enhance waste management	Environmental protection and conservation	15m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of modern garbage collection trucks	1No	new	GoK, CGI and partners	GoK, CGI and partners
	Procure and install refuse receptacles	Install refuse receptacles in major centres in the county	Environmental protection and conservation	5m	GoK, CGI and partners	1st Jul2018 - 30th June 2019	No of refuse receptacles	100No	new	GoK, CGI and partners	GoK, CGI and partners
Natural Resources Protection	Conserve and protect springs and catchment areas	Conserve 3 springs and catchment areas conserved and protection	Environmental protection and conservation	9M	GoK	1st Jul2018 - 30th June 2019	Kinna, Charri and Ngaremara ward springs	3No	new	GoK, CGI and partners	GoK, CGI and partners
	Construct gums and resins collection stores in high production areas of the county	Construction of stores for gums and resins	Environmental protection and conservation	5M	GoK	1st Jul2018 - 30th June 2019	Garbatulla, Kinna, Barambate, Kipsing and Oldonyiro	1No	new	GoK, CGI and partners	GoK, CGI and partners
	Train community members on collection, grading, preservation and value addition of gums and resins	Conduct trainings on collection, grading, preservation and value addition of gums and resins	Environmental protection and conservation	1M	GoK	1st Jul2018 - 30th June 2019	Isiolo Town	1No	new	GoK, CGI and partners	GoK, CGI and partners
	Conduct market promotion campaigns for gums and resins enterprises	Conduct promotion campaigns for gums and resins	Environmental protection and conservation	1M	GoK	1st Jul2018 - 30th June	County wide	1No	new	GoK, CGI and partners	GoK, CGI and partners

Sub Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implement ing Agency	Other stakeholders
			n			2019					
	Conduct exploration initiatives in wards with mineral potential	Conduct exploration initiatives undertaken on minerals potential	Environme ntal protection and conservatio n	2M	GoK	1st Jul20 18 - 30th June 2019	Garbatulla, Kinna, Chari,Cherab and Oldonyiro	2No	new	GoK, CGI and partners	GoK, CGI and partners

3.1 .3 Health Services

Vision

A Healthy and Prosperous Community

Mission

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

Sector Goal

Better health in a responsive manner

Sector Strategic Priorities of the Sector/Sub-Sector

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

Table 14: Capital projects for the 2018/19

Programme/ Sub Programme	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Programme Name: curative and rehabilitative services										
Modernization of ICRH		Face lift involving new signs at entry with street lights leading to various service areas and within the hospital to guide patient flow.	Face lift involving new signs at entry leading to various service areas and within the hospital to guide patient flow.	100M	CGI	2018-19	CGI	2018-19	on-going	Dept. of health
		Painting of walls and tiling of walkways, epoxy floor for the interior and bacteriostatic floors for the clean rooms.	Painting of walls and tiling of walkways, epoxy floor for the interior and bacteriostatic floors for the clean rooms.		CGI	2018-19		2018-19	on-going	Dept. of health
		Overhaul of all wash areas bathrooms and toilets with new tiles, fittings and drainage repairs.	Overhaul of all wash areas bathrooms and toilets with new tiles, fittings and drainage repairs.		CGI	2018-19		2018-19	on-going	Dept. of health
		Paediatric ward playground redesign and furnishing	Paediatric ward playground redesign and furnishing		CGI	2018-19		2018-19	New	Dept.. of health
		Overhaul/repairs/expansion of all electrical outlets and lighting points.	Overhaul/repairs/expansion of all electrical outlets and lighting points.		CGI	2018-19		2018-19	New	Dept. of health
		Piping of medical gasses and installation of suction unit with piping and outlets to casualty, theatre, and wards	Piping of medical gasses and installation of suction unit with piping and outlets to casualty, theatre, and wards		CGI	2018-19		2018-19	New	Dept. of health
		Installation of patient over bed lighting and power outlet for each bed, visitor chairs patient beds and beddings, privacy curtains and patient cabinet.	Installation of patient overbed lighting and power outlet for each bed, visitor chairs patient beds and beddings, privacy curtains and patient cabinet.		CGI	2018-19		2018-19	New	Dept. of health
		Expansion and furnishing of the amenity ward in bed capacity (self-contained units)	Expansion and furnishing of the amenity ward in bed capacity (self-contained units)		CGI	2018-19		2018-19	New	Dept. of health
		Repair/ New furniture for all Administrative and auxiliary offices, consulting clinic, nursing station.	Repair/ New furniture for all Administrative and auxiliary offices, consulting clinic, nursing station.		CGI	2018-19		2018-19	New	Health Dept.

Programme/ Sub Programme	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							auxiliary offices, consulting clinic, nursing station. Installation of clean water drinking points			
	Medical officer Intern/Call House/Visiting doctor block	Designing, construction and semi-furnishing of 10 self-contained 1bedroomed apartments with central doctor's lounge.		20M	CGI	2018-19	Number of self-contained 1 bed room constructed	10	New	Health Dept.
		Installation of clean water drinking points			CGI	2018-19				Health Dept.
	Blood Satellite Centre at Isiolo county referral hospital	Furnishing with furniture and equipment's, and training of existing staff and recruiting staffing necessary personnel's. Logistical support for linking Isiolo Blood satellite centre with Embu Blood unit for screening and processing of blood and blood products		10M	CGI	2018-19	No of blood satellite centre equipped	1	on-going	Health Dept.
	Replacement of ICRH water tower, installation of water treatment plant and piping system.	Replacement and capacity expansion of ICRH water tower with installation of water treatment plant and piping system.		20M	CGI	2018-19	No of hospitals with replaced of water tower ,	1	New	Health Dept.
	Back-up power for Garbatulla and mert	Supply and installation of 250KVA power generators		15M	CGI	2018-19	number of 250KVA power generators	2	New	Health Dept.
	Garbatulla level 3 hospital	Theatre operationalization in Garbatulla		10M	CGI	2018-19	No Of Operation	1	New	Health Dept.

Programme/ Sub Programme	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							alized Theatre			
	Upgrading of Garbatulla and Merti Hospital to level 4 laboratory Diagnostics capability	The expansion of diagnostic services to include haematology and clinical chemistry		10M	CGI	2018-19	No of expansion of diagnostic services	1	New	Health Dept.
	Connection of water piping system in Garbatulla and Merti hospitals	Connection of water piping system in Garbatulla hospitals		10M	CGI	2018-19	new water piping system installed		New	Health Dept.
	Expansion of Laboratory Diagnostic services to level 5 capacity ICRH	Redesigning and construction of the laboratory to increase physical space to accommodate clinical chemistry, haematology, microbiology and surgical pathology as well as equipping the various areas with diagnostic equipment's		20M	CGI	2018-19	No of laboratory redesigned and constructed	1	New	Health Dept.
	Upgrading of Garbatulla and Merti Hospital to level 4	Construction ,Equipping Staffing and installations		20M	CGI	2018-19	No of hospitals upgraded to level 4	2	New	Health Dept.
Preventive and Promotive Health Services										
	KEPI fridges for immunization to health facilities	procurement and delivery of KEPI fridges		10M	CGI	2018-19	No of KEPI Fridge's	35	ongoing	Health Dept.
	Utility vehicles	Purchase of 2 utility vehicles		12 M	CGI	2018-19	No of utility	2	New	Health Dept.

Programme/ Sub Programme	Project name Location (Ward/Sub county/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							vehicles purchased			
	County Wide Vector Control	Procurement of supplies. Spaying of 3000 HHs		7 M	CGI	2018-19	No of HHS spaying	3000HHs		Health Dept.
	Public toilet in Merti	Construction of the public toilet in Merti		2 M	CGI	2018-19	No of public toilet constructed	1	New	Health Dept.
	Proper maintenance of cemeteries, funeral parlours, and crematoria.	Construction of cremation chambers and perimeter fence		4 M	CGI	2018-19	No of cremation chambers constructed	1	New	Health Dept.
	Strengthening referral systems	Purchase of ambulances 2 ambulances		14 M	CGI/partners	2018-19	number of ambulance purchased	2	New	Health Dept.
	Strengthening community strategy	Purchase of motor bikes 20 and community health workers kit		15 M	CGI	2018-19	No of motor	20	New	Health Dept.
	Monitoring and Evaluation	Procurement of M & E tools (computers, printers, internet connection, airtime) Stationary, Registers and data collection tool		20M	CGI	2018-19	number of M&E tools procured	assorted	New	CGI
	integrated outreach programmes	mobile clinics to serve hard to reach areas		30m	CGI/partners	2018-19	number of integrated outreach programmes	150	on-going	CGI

Table 15: Non-Capital Projects 2018/19

Sub-programme	Project name, location/ ward	Description of activities	Green Economy	cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme Name: curative and rehabilitative services									
Health Facility support	Purchase of KEPI fridges	Purchase of KEPI fridges		10M	CGI	No of KEPI Fridges bought	10	New	Health Dept.
	Expansion of Diagnostic Laboratory services in Isiolo hospital	Expansion of Diagnostic Laboratory services		15M	CGI	number of laboratories expanded	1	New	Health Dept.
	Operationalization of Garbatulla theatre	Operationalization of Garbatulla theatre		10M	CGI	Garbatulla theatre	1	New	Health Dept.
	Supply and installation of 250 KVA Power generator	Supply and installation of 250 KVA Power generator		5M	CGI	Installed 250KVA power generator	1	New	Health Dept.
Programme Name: : Health prevention and promotion									
Epidemiology and surveillance	Disaster/ Emergency/ Outbreak preparedness and response	Training of staff on disaster Response activities, purchase of equipment, surveillance and emergency contingency funds		25M	CGI and partners	proportion of staff trained	30%	ongoing	Health Dept.
Community Strategy	county community strategy	Recruiting, training and motivation of community Health volunteers		30M	CGI and partners	No of staff trained and motivated	200	New	Health Dept.
Strengthen Monitoring and Evaluation department	county health Monitoring and Evaluation	-Recruit new personnel -Capacity building through training		50M	CGI and partners	No of personnel's trained on M&E	20	New	Health Dept.

Sub-programme	Project name, location/ ward	Description of activities	Green Economy	cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
HIV program strengthening	Isiolo county HIV program strengthening	-Recruit counseling and adherence officers in the county -Conduct HIV testing and counseling -Improve defaulter and lost to follow up tracking		10M	CGI and partners	No of councillors and adherence officers recruited	20	on-going	Health Dept.

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

Vision

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

Mission

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

Goal

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

Sector Development Needs, Priorities and Strategies 2018-2019

Sector/ Sub-sector	Development needs	Priorities	Strategies
Lands & Physical Planning	Comprehensive land management plan	Strengthen land management and urban development	To prepare the first County Spatial Plan Update, Improve & digitize land records Purchasing strategic equipment and tools as well as recruiting staff. Develop digital land information Reduce land conflict through comprehensive planning, survey and proper record management

Table 16: Significant Capital projects for the financial year 2018/19

Sub-programme	Project name, location	Description of activities	Green Economy	Estimated	Timelines	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme Name: : Land Information Management										
	Development of land management system	land management system		10M	2018/19	CGI	No of land management system	1	New	Lands Dept.
	Purchase of survey equipment at the headquarters	Acquisition of survey equipment		20M	2018/19	CGI	No of survey equipment	Assorted	New	Lands Dept.
Programme Name: Land Survey and land use planning										
County Spatial Planning	Development of County spatial plan	Development of county spatial development		90M	2018/19	CGI	%completion of spatial plan	30%	New	Lands Dept.
Land Survey and Registration	Land survey and Registration in Isiolo town			10M	2018/19	CGI	No Plots registered	1000	New	Lands Dept.
Programme Name: Road improvement, accessibility, Logistic and connectivity										
Objective: To improve accessibility and movement in the county										
Outcome: Improved Mobility and Reduced Travel Time										
Construction of new Roads to paved standards	Cabro Paving of Isiolo Town And Its Environment	Paving of Isiolo town roads		500M	2018/19	NG	Number of Km Paved	36KM	Ongoing	KERRA/KENNA
Maintenance of roads	Maintenance of county access roads	Murruming , gravelling/ bush clearing		150M	2018/19	CGI	Number of km Murrumed /graved / bush cleared	300km		County/ Kerra
Programme Name: Public Works Improvement										
Objective: To improve drainage, street lighting and other Public Works										

Sub-programme	Project name, location	Description of activities	Green Economy	Estimated	Timelines	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Outcome: Improved public safety Outcome: Improved public safety										
Transport and mechanical services	setting up of transport and mechanical services in Isiolo town	establishment of garage and petrol station		30M	2018/19	CGI	No Transport and mechanical department in place	1		Public Works
Construction of bridges and drifts in Isiolo Countywide		Construction of Drifts		20M	2018/19	CGI/ NG	No of drifts developed	10		Public Works Kerra, Kenna
Programme Name: Housing and Urban Development										
Objective: Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo										
Outcome: Provision of socio-economic facilities and better and affordable housing for people residing in slums and informal settlements										
Street Lighting	street lighting in Isiolo town	high mast street lights		20M	2018-19	CGI/World bank	No of high mast installed lights	4		Housing & urban development
Storm Water Management	Isiolo town drainage system	drainage systems in Isiolo town		40M	2018-19	CGI/World bank	No of km of drainage systems done	1.4 Km		Housing & urban development
Fire Control services	Fire Station	construction		20M	2018-19	CGI/World bank	No of fire stations constructed	25 units		Public Works & urban development

3.1.5 Tourism, wildlife promotion and development, Trade, Cooperative, Industry 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.

Sector Strategic Goals

The Sector works towards achievement of the following strategic goals;

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

Development Needs, Priorities and Strategies

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

Sub sector	Development needs	Priority	Strategies
			enterprise
Cooperatives	<ul style="list-style-type: none"> - Cooperative movement development - Research for improvement - Enhanced legal operating environment and compliance 	<ul style="list-style-type: none"> - To strengthen the cooperative movement 	<ul style="list-style-type: none"> - Increase the number of cooperative societies in the county - Increase the number of cooperative products in the county - Enhance compliance to cooperative rules and regulations
Industries	<ul style="list-style-type: none"> - Create industrial zones close to Isiolo town - Develop industrial parks 	<ul style="list-style-type: none"> - To increase the industrialization of the county 	<ul style="list-style-type: none"> - Demarcate industrial zones in the county - Enact and industrialization policy for the county - Map the sources of industrial raw materials - Promote and attract investors

Table 17: Significant Capital projects for the 2018/19

Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated	Source of funds	Key performance indicators	Targets	status	Implementing Agency	
programme: Tourism ;Promotion and Development										
Tourism promotion , investment and marketing	Purchase of bus	procurement of bus		15M	CGI/ Partners	No of bus purchased	1	New	Tourism Dept.	
Development and promotion of niche tourism products and services	promotion of niche tourism product and services in 3 national reserves	development of picnic and campsites		24M	CGI/ Partners	No of national game reserves with new niche product	3	New	Tourism Dept.	
Tourism Infrastructure	Park roads maintenance and opening of new ones	Murrumin g , graveling,		45M	CGI/ Partners	No of km gravelled	20km ,	on-going	Tourism Dept.	
		opening of new access roads				number of new park roads opened	10km	new	Tourism Dept.	
	Renovation and branding of complex offices	Sanitation , water ,renovation of buildings		20M	CGI/ Partners	No of offices renovated	1	New	Tourism Dept.	
	Radio communication network installation	control room and networking of			10M	CGI/ Partners	No of radio calls	60	New	Tourism Dept.
			,control room				1	New	Tourism Dept.	

Sub-programme	Project name, location/ward	Description of activities	Green Economy	Estimated	Source of funds	Key performance indicators	Targets	status	Implementing Agency
		rangers							
Programme : Trade Development and Promotion									
County Trade Development	Establish industrial park in Isiolo town	acquisition of land , construction of social amenities		15M	CGI	No of industrial parks developed	1	new	Trade Dept.
Fair Trade and Consumer Protection	purchase of weights and measure	purchase of trade fair		1M	CGI	No of weights and measure equipment	Assorted	New	Trade Dept.
Programme: Industrial Development									
Industrial parks and infrastructure development	Establish Industrial park at Isiolo town	Acquisition of land and support infrastructure		30M	CGI& Partners	acreage of land acquired and basic infrastructure in place	100	New	trade Dept.

Table6: Non-Capital Project 2018/19

Sub-programme	Project name, location/ward	Description of activities	Green Economy	Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme: Tourism ;Promotion and Development									
Tourism governance	Tourism legal framework development	development of policies		5M	CGI/ Partners	legal policies	1	New	Tourism Dept.
Game reserve management	uniform and equipping of rangers	purchase of equipment and uniforms for range		5M	CGI/ Partners	No of protective equipment	60	On-going	Tourism Dept.
					CGI/ Partners	No of uniforms purchased	60		
Programme 1: Trade Development and Promotion									
County Trade Development	Integrated data base	documentation of trade information		2M	CGI	county integrated Data base	1	New	Trade Dept.
	Entrepreneur management	Training on		3M	CGI& Partner	No of traders	500	New	Trade Dept.

Sub-programme	Project name, location/ward	Description of activities	Green Economy	Cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
	training in Garbatulla, Oldonyiro & Merti	business development			s	trained on business development			
	county trade show	Trade exhibitions shows		15M	CGI	No of trade shows	2	New	Trade Dept.
Programme :Cooperative Development									
Cooperative societies development and promotion	County cooperative revolving fund	support of cooperative movement		10M	CGI	No of cooperative movement supported	10	New	Trade Dept.

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

Vision

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

Mission

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

Goals

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

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

Development needs, Priorities and Strategies

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

Table 18: Significant Capital projects for the financial year 2018/19

Programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
Programme: Early Childhood Development Education (ECDE)									
ECDE Access	ECDE Centres	Construction of 40 ECDE Centres		40M	CGI/ partners	No of ECDE centres constructed	40	On-going	Education Dept.
	ECDE Centre of Excellence	Establishment of ECDE Centre of Excellence		40M	CGI/ partners	No of ECDE centres with furniture's Purchased	10	New	Education Dept.
	furniture for 80 ECDE Centres	Purchase and Distribution furniture		10M	CGI/ partners	No of ECDE centres provide with Learning materials	80	on-going	Education Dept.
	Teaching and learning materials	Purchase of Learning materials for 120 ECDE		15M	CGI/ partners	No. of ECDE play materials & equipment Purchased	120	on-going	Education Dept.
	Indoor and Outdoor Play materials and equipment	Purchase and distribution of play materials & equipment		15M	CGI/ partners	No. of ECDE centres which received BSK	100	New	Education Dept.
	Basic Sanitation Kits	Purchase of basic sanitation kits		5M	CGI/ partners	No. of ECDE VIP toilets and latrines constructed	120	New	Education Dept.
	Twin VIP Toilets/Latrines for ECDE Centers	Construction of VIP toilet		52.5M	CGI/ partners	No ECDE Resource centre constructed	70	New	Education Dept.
	ECDE Training and Resource Centre	Construction of resource and training center		10M	CGI/ partners	No. ECDE kitchen constructed	1	New	Education Dept.
ECDE retention	Kitchen and Stores for proposed preschool Feeding Programme	Construction of kitchen and stores		15M	CGI/ partners	No of water storage tanks purchased	50	New	Education Dept.
	Water Tanks (10,000 Litres) for 120 ECDE Centers	Purchase of water tanks		10M	CGI/ partners	No ECDE centres under feeding programmes	120	New	Education Dept.
	Purchase and Distribution of Food Stuffs/ Rations	Purchase of Rations for		50M	CGI/ partners	No of ECDE centres constructed	120		Education Dept.
Programme : Vocational Education and Training									
VTC	Establishing of youth	Construction of		21M	CGI	No of Polytechnic	2	New	Education

Programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
Access	Polytechnic in Bulesa and Garbatulla	boarding facilities and equipping with modern facilities				constructed			Dept.
	Equipping of Merti, Oldonyiro and Sericho VTCs	Purchase of tools and equipment		10M	CGI/ partners	No. Tools and Equipment purchased	3	New	Education Dept.
	Construction of 12 VIP Toilets and Latrines	Construction of Toilet and Latrines		5M	CGI/ partners	No. Latrines and Toilets Constructed	12	New	Education Dept.
	Fences for Merti, Sericho and Oldonyiro polytechnic	Construction of Fences		15M	CGI/ partners	No. Fence constructed	3	New	Education Dept.
	provision of (10,000Ltrs) Water Tanks for VTCs	Purchase of Water Tanks		3M	CGI/ partners	No. Water Tanks Bought	20	New	Education Dept.
	Electricity connection to 3 Uhuru, Merti and Sericho VTCs	Electricity connection		5M	CGI/ partners	No. of VTCS Connected	3	New	Education Dept.
	Establishment of 3 ICT Centers in Uhuru, Merti and Sericho VTCs	ICT centers established		15M	CGI/ partners	No. of ICT center established	3	New	Education Dept.
	Construction boarding Facility at Uhuru VTC	Boarding facility Established		10M	CGI/ partners	No of dormitories constructed	1	New	Education Dept.
Total				85M					
Programme : Sports Development									
Sports performance and management	Setting up a talent Centre	Setting up a talent centre in Isiolo		10M	CGI	% completion of Isiolo stadium	1	new	Sports Dept.
Sports Training and competition	Construction of Isiolo Stadium	Upgrading and modernization of Isiolo stadium phase 1		50M	CGI/partners	% completion of Isiolo stadium	1	New	Sports Dept.
	Formation of sports	sport academies for out		10M	CGI/par	No of sport academies	3	New	Sports Dept.

Programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
ns	academy	of school academy			tenders	established			
	Support to county sport facilities in Merti and Garbatulla	Rehabilitate and equipped sport facilities		10M	CGI/partners	No of sports facilities Rehabilitated and equipped	2	New	Sports Dept.
	Support to education institutions and sport associations	Support to sport associations & instructions		10M	CGI/partners	No of sport associations supported	10	New	Sports Dept.
	Support to coaches and referees	Engagement of coaches and referees		2M	CGI/partners	No of coaches and referees engaged	10	New	Sports Dept.
	Support to county youth empowerment Programs	Entrepreneurial skills development		15M	CGI/partners	No of trainings on entrepreneurial skills development conducted for youth	4	New	Sports Dept.
	Establishment of youth rehabilitation centre in Isiolo	Support to youth rehabilitation centre		10M	CGI/partners	Establishment of Youth Rehabilitation centre	1	New	Sports Dept.
	Support advocacy initiatives	Support Advocacy initiatives and program against gender based violence, harassment in public places and promote inclusivity of the youth and women in leadership and government tenders		15M	CGI/partners	Advocacy initiatives supported	5	New	Sports Dept.
Programme 6: Culture ,Social Services and Arts Development									
Objective: To improve heritage and culture awareness, knowledge, appreciation and conservation									
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation									
	Rehabilitation of halls	Rehabilitation of(3) three Social Halls		15M	CGI/Partners	No of Hall Rehabilitated	3	New	Social Service Dept.
	Construction of social Hall	Construction of county Social hall		30M	CGI/Partners	Hall constructed	1	New	Social Service Dept.
	Support to PWDs and special institutions	Support to Special need Institution (Almasi &		20M	CGI/Partners	No Individuals and groups support	10	New	Social Service Dept.

Programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
		School of Deaf) and other Groups							
	Support vulnerable groups	support to OVC, Elderly, PWD and Commercial Sex Workers with cash through Cash Transfer services		100M	CGI/Partners	No Individuals and groups support	10	New	Social Service Dept.
		Support to Safety net policies		2M	CGI/Partners	Safety net policies in place	1	New	Social Service Dept.
	Rescue centre established	Establishment of County Rescue Centre		20M	CGI/Partners	Centre constructed	1	New	Social Service Dept.
	Support advocacy initiatives	Support Advocacy initiatives and program against early marriages, FGM and drop out		5M	CGI/Partners	Advocacy initiatives supported	5	New	Social Service Dept.
Culture and Arts									
Development and Promotion of Culture	Establishment of a cultural village	Construction equipping and staffing		10M	CGI	No of cultural village developed	1	New	Culture and Arts
	Support to Induction training on heritage and culture	Induction training on Heritage and Culture for staffs and MCAs Conducted by Kenya Heritage Training Institute under National Museums of Kenya		7M	CGI/Partners	Well versed and competent staffs and Legislators	1	New	Culture and Arts
	Documentation of heritage sites supported	Documentation of County cultural and heritage sites		12M	CGI/Partners	No of sites identified	20	New	Culture and Arts
	Cultural exchange visit supported	Cultural exchange visits both locally and abroad		25M	CGI/Partners	No of exchange visits conducted	10	New	Culture and Arts
	Support to cultural	County Annually		25M	CGI/Par	No of festival conducted	2	New	Culture and

Programme Sub-programme	Project name, location/ ward	Description of activities	Green Economy	Estimated cost	Source of funds	Key performance indicators	Targets	Status	Implementing Agency
	festival	Cultural Festival Event			Partners				Arts
	Support to sub county cultural festivals	Sub county cultural festival		5M	CGI/Partners	No of festival conducted	3	New	Culture and Arts
	Support to development cultural village	Development of cultural village		30M	CGI/Partners	No of cultural village developed	2	on-going	Culture and Arts
	Support to cultural groups/Artist and creative Arts activities	Coordination of cultural groups		5M	CGI/Partners	No of cultural groups coordinated	15	New	Culture and Arts
	Support to cultural policies	Development of culture and Heritage policies		2M	CGI/Partners	No of cultural policies developed	2	New	Culture and Arts
	Support to County cultural Museum	Development of County Museum		15M	CGI/Partners	No of cultural Museum established	1	New	Culture and Arts
	Support to County Barraza park	Operationalization of Barraza park recreational ground		5M	CGI/Partners	Operationalization of Barraza recreation ground	1	New	Culture and Arts

3.1.7 Finance and Economic Planning

Vision

An efficient sector for county economic transformation

Mission

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

Sector Priorities

- Improve access to financial services
- Strengthen economic planning and forecasting
- Promote transparency and accountability in financial matters
- Improve fiscal resource mobilization and management
- Improve and control public expenditure management

Goal

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

Sector Development Needs, Priorities and Strategies

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

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

Table5: Capital projects for the 2018/19

Sub-programme	Project name, location/ ward	Description of activities	cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme1: General Administration Planning and Support Services								
Administrative Support Services	Construction of County Head Quarters phase 1	Fencing, Painting and Partitioning	281m	CGI/NG	Proportion of county headquarter office constructed	20%	On-going	County Treasury
Programme 2: Revenue Enhancement								
Internal revenue Enhancement	Isiolo modern Complex Market	Construction Of Isiolo Ultra -Modern Market	120M	CGI	Proportion of complex market constructed	30%	New	County Treasury
	Revenue Automation	acquisition of revenue system and maintenance	30 M	CGI	Number of systems Procured and installed	1	New	County Treasury
Programme 3: Economic Policy Formulation, Planning and Management								
Community Empowerment	Establish modern county information resource and data Centre at Isiolo town	To enhance access county information	10M	CGI	Number of county information and resource centre in place	1	New	County Treasury

Table6: Non-Capital Projects 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Programme Name: Public Financial Management										
Accounting and reporting services and auditing	Building Capacity of staff on PFM acts	Trainings of staff and communities on PFM, in service		3M	CGI	135	Number of county personnel trained on PFM	50	New	County Treasury
Programme 3: Economic Policy Formulation, Planning and Management										

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Community Empowerment	Build the capacity of communities to participate in wealth creation within Isiolo	Community Trainings Training of community TOT		9M	CGI,NG& partners	2020-2022	Number of community tot and established trained	20	New	County Economic Planning unit
Monitoring and Evaluation Services	Institute countywide baseline surveys to support M&E	Collection of data, analysis of data, collation Dissemination of survey		10M	CGI & partners	2018-2022	Number of baseline survey conducted	1	New	County Economic Planning unit
	Monitoring and Evaluation Reporting Appraisal systems	Preparation of Annual and Quarterly reports Dissemination of materials		10M	CGI & partners	2018-2022	Number of quarterly reports prepared	4	New	
Budget Formulation and Coordination Fiscal Policy Formulation, Development and Management	County Sector Plans and policies	Preparation of Sector Plans Development of 5 annual development plans Mid and end Term Review of CIDPS		10M	CGI & partners	2017-2022	Number of sectoral plans prepared	1 sectors plan	New	Economic planning unit

3.1.8 County Administration, Public Service Management, Cohesion and Civic Engagement

Vision

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

Mission

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

Sector Goal

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

Sector Development Needs, Priorities and Strategies

Subsector	Development Needs	Priorities	Strategies
Office of the Governor and Deputy Governor	<ul style="list-style-type: none"> - Governance physical infrastructures support - Reporting mechanism of county programmes 	<ul style="list-style-type: none"> - Development of governor’s residence - establishment of reporting mechanism under office of governor 	<ul style="list-style-type: none"> - Construction of governor’s residence - Formation of delivery unit
County Administration	<ul style="list-style-type: none"> - County Public Service Transformation - Customer relationship management 	<ul style="list-style-type: none"> - Provide offices for administrators - Enhance mobility of county public service 	<ul style="list-style-type: none"> - office infrastructure support and mobility - County transport policy
Public service management	<ul style="list-style-type: none"> - payroll management - Staff capacity Development - Improve county personnel Management 	<ul style="list-style-type: none"> - Human Resource training policy and strategic plan for public service - Introduction of Staff performance contracting and performance appraisal - Development of personnel succession plan - Digitalization of staff management systems 	<ul style="list-style-type: none"> - Capacity building of county assembly - Development of policies - Performance contracting and performance appraisals to all county staff. - Customer relationship management - Putting all county personnel in integrated personnel and patrol base (IPPD) - County Personnel performance management system
Cohesion Conflict Prevention, Policing, Countering Violent Extremism	<ul style="list-style-type: none"> - Countering Violent Extremism plan - Improvement of conflict management and resolution - Reactivate community peace forums - Improvement of natural resource management 	<ul style="list-style-type: none"> - Implementation Isiolo County Action Plan Countering Violent Extremism - Intra and Inter County peace blocks &Peace Dialogues - County strategic plan for Cohesion - Establishment of the County Policing 	<ul style="list-style-type: none"> - Coordination and Networking with partners involved in development in Isiolo - public peace education, advocacy and research - Conflict prevention management and resolution - Mainstream gender, youth, in cohesion and conflict management

Subsector	Development Needs	Priorities	Strategies
		<p>Authority (CPA) and Undertake Policing Initiatives</p> <ul style="list-style-type: none"> - Establish a data collecting mechanism from the ground level for early warning on insecurity - Empowering traditional set ups/ and other customary initiatives in managing conflicts - Revitalization and enforcement of community peace declarations and agreements 	
Civic Education and public participation	<ul style="list-style-type: none"> - Enhancement of Civic Education Programme - Improvement of public engagement on development matters 	<ul style="list-style-type: none"> - Implementation of continuous Civic Education Programme in the 10 wards - Development of IEC materials. - Establishment of Civic Education Forums in each ward. - establishment of County Media station 	<ul style="list-style-type: none"> - Education, advocacy and research - Engagement of local media houses in information dissemination - Establishment of County Civic Education & Public Participation Advisory and Citizens Complaints Committees - Enhancement of Partnership with CSO's & other partners

***Remarks:** The changes in planned on variation of planned VS achieved targets is due to budget constraints

Table5: Capital projects for the financial year 2018/19

Sub-Programme	Project Name, Location/ Ward	Description Of Activities	Estimated Cost	Source Of Funds	Time Frame	Key Performance Indicators	Targets	Status	Implementing Agency
Programme 1: County Governance and coordination affairs									
Physical infrastructure development and management	Construction of Governors Residence phase 1	Construction of two residential compound	50M	CGI	2018-2019	No of residential houses constructed	2	new	Office of Governor
Programme Name: County Devolved Administration Affairs									
Physical infrastructure development	Construction of ward offices in Chari, , Ngaremara, Kinna and Burat	Construct and equip ward offices	16M	CGI	2018-2019	No of ward offices constructed	4	New	Administration
Coordination of devolved ministries support services	County Administrative Branding	Purchase of uniforms for Sub county and ward administrators	300,000	CGI	2018-2019	No of uniforms purchased for administrators	13	New	Administration
Programme Name: Peace Cohesion and conflict resolution									
Peace Building, Education, Advocacy and Research	Peace Dividends in Kinna ,Garbatulla, Sericho, Chari	Drilling boreholes and schools and resource based infrastructure	20M	CGI/Partners	2018-2019	No of resource conflict resolution infrastructure developed	1	new	Cohesion

Table 6: Non-Capital Projects 2018/19

Sub-programme	Project name, location/ ward	Description of activities	Estimated cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme 1: County Governance and coordination affairs								
Executive Support Services	county governance policy development	Improvement of working relations	40m	CGI	No of policies developed	14	new	Office of Governor
Monitoring and Evaluation	Establishment delivery unit	recruitment of new staff and operationalizing the department	20M	CGI	Delivery unit in place	1	new	Office of Governor

Sub-programme	Project name, location/ ward	Description of activities	Estimated cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
mechanism								
Intergovernmental Relations	County Partnership & Donor Coordination	intend intra county consultation forums	20M	CGI & Partners	No of partnerships formed between counties	4	new	Office of Governor
Programme Name: Public Service Management and Transformation								
Human Resource Management	HR management system	Acquisition and installation of integrated HR management system and training of staff.	40M	CGI and partners		1 System	New	PSM and ICT
Human Resource Development	Building Capacities of Isiolo County Staff	Trainings , capacity programmes, sponsorship programmes	20M	CGI and partners	No of county personnel trained on management and leadership	1400	New	PSM and ICT
Performance management	Developing a performance management systems	Performance contracting and performance appraisals	4M	CGI	No of county personnel under performance contracting	All county staff	new	PSM and ICT
programme Peace: Cohesion and Conflict Transformation								
Countering Violent Extremism	Implementation of Isiolo County Action Plan on Countering Violent Extremism	community Sensitizations and awareness on (ICAP CVE)	10M	CGI& partner s	No of people Sensitised on Action Plan on Countering Violent Extremism	1000	On – Going	Cohesion Dept.
Peace Building, Education, Advocacy and Research	Civic fostering across the county	Peace education and capacity building	30M	CGI& partner s	No of pastoral community members trained	1000	new	Cohesion Dept.
Conflict management and resolution	county conflict prevention mechanism	Establishment of county conflict early warning system	2M	CGI& partner s	No of early warning system in place	1	new	Cohesion Dept.
		Development of county cohesion policy and strategic plan	6M	CGI& partner s	Policy and strategic in Place	1	new	Cohesion Dept.

Sub-programme	Project name, location/ ward	Description of activities	Estimated cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Programme Name: Civic education and Public participation								
Civic Education & Public participation	community capacity building	Civic education trainings and capacity building	28M	CGI and partners	No of forums held	8	New	Civic Education Unit/ Cohesion

3.1.9 Special Programmes and ICT

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

Vision:

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

Mission:

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

Sector Goals:

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

Sector Development Needs, Priorities and Strategies

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

Table5: significant capital projects for the financial year 2018/19

Sub-programme	Project name, location/ward	Description of activities	cost	Source of funds	Key performance indicators	Targets	status	Implementing Agency
Supply and Installation of an Internet Communication Network Based	County ICT connectivity	Install a computer, telephone and internet connectivity all sub county offices. Extend fibre Optic cables to county offices Provision of speedy internet equipment	80M	CGI & Partners	No of sectors connected to the internet.	4	New	ICT Dept.
Expansion of County Connectivity to sub county	County headquarters Data, publicity and broadcasting Centre	Construction , equipping and staffing	9M	CGI	No of data publicity and broadcasting centres established	1	New	ICT Dept.
	ICT innovation and technological centre at Isiolo town	Constructing, equipping and staffing	5.5M	CGI ,NG and Partners	No of ICT innovation and technological centres established	1	New	ICT Dept.
	Development of ICT policy	Development of ICT policy	1M	CGI ,NG and Partners	No of policies developed	1	New	ICT Dept.

Table6: Non-Capital Projects for financial year 2018/19

Programme Name: Disaster Risk Management									
Disaster Relief and Restoration	Community disaster prevention response and management	Disaster Management Action plan	5M	CGI and Partners	2018-2022	No Plans prepared	1	New	CGI special programmes NDMA, Partners
	Prepare a disaster Management Policy & Legislation	Development of disaster Policy and legislation	2M	CGI ,NG and Partners	2018-2022	No of disasters policy	1	New	County Government, NDMA, Partners
	County Disaster coordination Rescue Centres at Isiolo county sub county levels	County disaster Centres Construction and Equipping	20M	CGI ,NG and Partners	2018-2022	No County disaster Centres Construction and Equipping	2	New	County Government, NDMA, Partners
	Establishment of Community Managed Risk units	Community Managed Risk Reduction Unit establishment	20M	G CGI ,NG and Partners	2018-2022	No of community management risk units	10	New	County Government, NDMA, Partners
	Develop a county climate change & adaption policy	Development and adoption of Climate Change Policy	1M	CGI ,NG and Partners	2018-2022	No of climate change policies in place	1	New	County Government, NDMA, Partners
	Upscale Isiolo town fire station.	fire station with borehole and installed high capacity water tank, Installation of response protective equipment	40M	CGI and Partners	2018-2022	No of fire stations constructed	1	New	National /County Government, NDMA, Partners
	Disaster surveillance	Purchase of surveillance vehicles	20M	CGI ,NG and Partners	2018-2022	No of disaster surveillance vehicles purchased	4	New	National /county Government, NDMA, Partners

3.1.10 County Assembly

Introduction

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

Vision

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

Mission

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

Goal

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

Mandate

The mandate of the County Assembly is drawn from Article 185 of chapter 11 of the Constitution. The assembly consists of elected and nominated members and the speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly; Vet and approve Nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.

Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.

Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution. Oversight over the county executive committee and any other county executive organs, Representation of the electorate

Development needs, Priorities and Strategies

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

	legislation - To provide adequate oversight to the executive	
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Table 19: Capital and Non-Capital Projects for financial year 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County Assembly Legislative Services										
legislation	Speaker's Residence	Construction	Use Of Solar Energy	50M	CGI	2018-19	% Completion	70	New	County Assembly
	Policy development			15m	CGI	2018-19	number of policies	14	ongoing	County Assembly

3.3 Stakeholder Analysis

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

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

Stakeholder	Role/ Responsibility
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Civil Society Organizations	Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes.
	Engage in conservation, and compliance and social audit.
Development Committees	Plan and implement and monitor projects and programmes.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals;
	Support educational institutions for physically challenged
National Government	Policy formulation, guidance, service provision, enforcement of

Stakeholder	Role/ Responsibility
	rules and regulations.
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision;
	Employment creation;
	Promotion of private enterprises and competition
	Formulation of priorities.
Processing and service Industries	Provides market directly and indirectly to a large number of producers;
	Create employment opportunities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Religious organizations	Participate in decision making
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
The National Government Parastatals and SAGAs	To provide specialized services to the County citizens and also implement specific parliamentary acts.
Trade Unions	Promotion of HR management & Development and welfare of workers.
Traders	Payment of trading license, and compliance with legal requirements
Northern Rangeland Trust	Wildlife conservation and capacity building
International Livestock Research Institute	Value addition, financial support to cooperative movement and capacity building
Non-State Actors (NGOs, CBOs, FBOs etc.).	Compliment the County government in implementation of development projects and programmes.
Transport Service Providers	Provide transport services to all stakeholders

3.4 Payment of Grants, Benefits and Subsidies

The proposed Grants, Benefits and Subsidies to be paid by the county government during the plan period are as listed below.

Table 20: Grants, Benefits and Subsidies to be paid by the County Government

Type of Payment	Responsible Sector	Amount (Ksh Millions)	Beneficiary	Purpose
Comprehensive Medical Cover	Public Service And Administration	40M	County Executive Employees	Insurance Cover
User Fee Foregone	Health Services		All Health Facilities	The grant will be used to cater for services that were supposed to be charged on clients but instead were foregone

Type of Payment	Responsible Sector	Amount (Ksh Millions)	Beneficiary	Purpose
World Bank Universal Health Care Fund	Health Services	66M	All Health Facilities	Improve healthcare in the county
Climate Smart Agriculture	Agriculture & Livestock	150M		
Bursary		30M	Tertiary Students	Enhance access to education

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

The section presents a summary of the proposed budget by Programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Resource Allocation Criteria

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

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

4.1.1 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three

Table 21: Summary of proposed budget by Programme

Sector	Sub Sector	Programme	Amount (Ksh.) Millions
Agriculture, Livestock and Fishery Development	Agriculture	Crop production and management	160
		Agricultural sustainability	45
	Livestock production	Livestock production	412
	Veterinary	Veterinary services	83
	Fishery	Fisheries development	33
Water, Energy, Environment Natural Resource and Climate Change	water and sanitation	Water supply and storage services	1,324.8
		Sanitation development and management	96
	Energy	Energy and climate change	789
	Environment Natural Resource	Environment and natural resources	162.6
Climate Change	Climate change adaptation and mitigation	12	
	Health Services	Medical Services	Curative and rehabilitative services
Public Health Services	Preventive and Promotive health services	229	
	Lands, Urban Planning Roads, Transport and public works	Lands& physical planning	Land information management
Land survey and land use planning			100
roads and infrastructure		Road improvement accessibility, logistic and connectivity	650
public works and urban		Public works improvement	50

Sector	Sub Sector	Programme	Amount (Ksh.) Millions
	planning		
	Housing and urban development	Housing and urban development	80
Tourism and Wildlife	Tourism and Wildlife management	Tourism promotion and Development	124
Trade, Co-operative, Industry and enterprise development	Trade, Co-operative, Industry and enterprise development	Trade Development and Promotion	36
		Co-operative Development	10
		Industrial Development and Investments	30
Education, Youth ,Sports, Gender, Culture and social services	Education, Sports and.	ECDE	262.5
	Sports	Sports development	132
	vocational training	Vocational education and training	84
	Sports Development		94
	Culture and Social services	Culture social services and arts development	333
		General Admin planning and support services	281
Finance and Economic Planning	Finance	Revenue Enhancement	120
		Public finance management	3
	Economic Planning	Economic policy formulation and budgeting	49
Governance, Administration , Public Service Management, Cohesion and civic engagement	Office of Governor and Deputy county secretary	County Governance and Coordination Affairs	130
	PSM	County Devolved Administration Affairs	16.3
	Cohesion	Public Service Management and Transformation	64
	civic education	Cohesion and Peace Building	68
		Civic Education and Public participation	28
Special Programmes & ICT	Special Programmes	Disaster risk management	108
	ICT	ICT infrastructure development	95.5
County Assembly Services	Legislative services	Legislative services	65
Total			6,570.7

4.2 Proposed budget by Sector/ sub-sector

Table 22: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.) Million	As a percentage(%) of the total budget
Agriculture, Livestock and Fishery Development	733	11.18%
Water Energy, Environment Natural Resource and	2,384.4	36.37%
Health Services	504	7.69%
Lands, Urban Planning Roads, Transport and public	910	13.88%
Tourism , Trade , Cooperative and enterprise	200	3.05%
Education , Youth, Sports, Culture, Gender and Social	811.5	16.66%
Finance and Economic Planning	453	3.40%
Governance, Administration , Public Service Management, Cohesion and civic engagement	306.3	4.67%
Special Programmes & ICT	203.5	3.10%
County Assembly Services	65	0.99%
Total	6,570.7	100.00%

4.3 Financial and Economic Environment

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

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

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

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

4.4 Risks, Assumptions and Mitigation measures

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

Risk	Assumption	Mitigation measures
	staff in county sectors	recruitment of new staff
Political Stability	Enhanced political stability	- Issue based, people centered, result-oriented and accountable to the public
Pending bills from the implementation of previous CIDP	-	- Strict adherence to plans and budgets

CHAPTER FIVE:

MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

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

5.4 M&E Structure in the County

To ensure the required emphasis on M&E receives full attention from all county staff involved in its preparation and reporting, M&E targets and indicators should be linked directly to the performance management of the county, including Performance Contracts of CEC members and

the work plans of chief officers and ministries. Quarterly performance reviews by ministry and for the entire county should be chaired by the CEC Member and the Governor respectively.

Schedule of Monitoring and Evaluation Committees

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
County Assembly Committee responsible for Finance & Planning	Chair: County Speaker MCAs	- Receive county M&E reports, review and present to the County Assembly	Annually
County M&E Function	Chair: Governor or Deputy Governor In Governor's absence, or member of Executive Committee Nominated by the Governor. Membership: - County Executive Committee members or their Nominees in writing. Convenor: CEC member responsible for finance and economic planning functions at the county level.	- Co-ordination of development activities and harmonization of services delivered in the county; - Coordination of development activities in the county; - Coordination of intergovernmental functions; and (Other functions provided for by or under any law. - Receive M&E reports from COMEC, review, endorse and pass to the County Assembly - Committee responsible for Finance & Planning; and - Give policy directions on M&E at the county level.	Quarterly
County Citizen Participation	Chair: CEC responsible for the topic of the forum. Membership - Representatives of NGOs, and Civil Society Organizations. - Representative of civil Society of Kenya. - Representatives of rights of minorities, marginalized groups and communities. - Representative of private sector business community. - Development partners' representatives in the county. Convenor: Responsible CEC or Chief Officer.	- Protect and promote the interest and rights of minorities, marginalized groups and communities and their access to relevant information - Participate in process of formulating and implementing development CIDP projects and programs. - Participate in establishing specific performance standards. - Promote public-private partnerships and encourage direct dialogue and concerted action on sustainable development. - Review and give feedback to M&E reports. - Develops and reviews CIDP	Annually
County M&E Committee (CoMEC)	Co-Chairs: - County Secretary and senior representative of the national government Nominated by the County Commissioner in writing. Membership: - Heads of technical departments of the national government at	- Oversee delivery, quality, timeliness and fitness for purpose of M&E reports. - Drive service delivery through Performance Management and M&E. - Receive, review and approve county and sub-county CIDP, Annual Development Plans,	Quarterly

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
	<p>county level</p> <ul style="list-style-type: none"> - County chief officers - County Assembly Clerk - Court Registrar - Representatives from devolved funds - Technical Representatives managing all other Non-Devolved Funds in the County. <p>Convenor: Chief Officer or county director responsible for Planning and M&E functions.</p>	<p>work plans, M&E work plans and M&E reports.</p> <ul style="list-style-type: none"> - Convening County Citizen Participation Fora. - Mobilisation of resources to undertake M&E at county and sub-county level. - Approve and endorse final county indicators. - Submission of M&E reports to CEC, Council of Governors, constitutional offices and other relevant institutions, including MED. - Dissemination of M&E reports and other findings to stakeholders, including to County Fora. 	
Technical Oversight Committee	<p>Chaired by: Chief Officer, or Director, Finance and Planning.</p> <ul style="list-style-type: none"> - Up to ten technical officers versed in M&E from a balanced group of county departments and Non-devolved function department <p>Convenor: Head of M&E Unit</p>	<ul style="list-style-type: none"> - Prescribe methodologies on evaluation. - Provide expert advice and review of the M&E report before it is passed on to CoMEC for endorsement 	Quarterly
Sector Monitoring and Evaluation Committees (Optional)	<p>Chair: A Chief Officer or Director from a relevant county department responsible for M&E.</p> <ul style="list-style-type: none"> - Sector relevant county departments' Chief Officers, equivalent national government representative from that sector and sector relevant CSOs. <p>Convenor: Chief Officer or Director of County Economic Planning Department.</p>	<ul style="list-style-type: none"> - Responsibility and frequency of SMEC at sector level in support of functions of CoMEC in county 	Quarterly
M&E Unit	<p>Chair: Director of County Economic Planning Department.</p> <p>Membership: M&E Officers under Director of Economic Planning.</p> <p>Convenor: County M&E Officer (CoM&EO)</p>	<ul style="list-style-type: none"> - Provide technical support and coordination of CIMES, including its institutionalization within the county; - Prepare periodic CIMES performance reports for presentation to CoMEC; - Supporting the development of capacity for M&E through training, coaching and mentoring; - Coordinate regular M&E reports produced within the county departments and other agencies resident in county. Support the implementation of the CIMES Guidelines and 	Quarterly

Committee	Membership	Roles and Responsibilities	Frequency of Meetings
		standards as the main M&E tool across the county - Maintaining the support systems that underpin reporting, such as the monitoring website and database of M&E (annual progress reports, ADPs, findings and recommendations, meta-evaluation data, etc.);and - Systematically capture lessons learnt from successes and Failures	
Service Delivery Secretariat (Optional)	Efficiency Officers reporting on behalf of each department to the Governor's Office. SDS members may be called upon to attend CoMEC meetings as information and evidence providers.	- Reports directly to the Governor's Office on service delivery and accountability issues to drive CIDP implementation and results. - Provides real-time information for use by the CoMEC. - Governor's office and chief officers do not need to wait for CoMEC vetted and approved reports to know the status of service delivery. - However, the CoMEC is responsible for final vetting of reports for release to recipients	

5.5 Reporting

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

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

stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action.

5.6 Data Collection, Analysis and Reporting

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

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

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

5.7 M & E Indicators

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

5.8 Monitoring and Evaluation Performance Indicators

Table 23 Monitoring and Evaluation Performance Indicators

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
Agriculture, Livestock, Veterinary and Fisheries			
Veterinary Services	Number of stock routes surveyed	0	4
	Number of livestock vaccinated	498286	500,000
	Number. of vector control demonstrations	34%	40%
	Number. of clinical cases attended	50%	60%
	Number. of samples analysed in laboratory	50%	75%
	Number. of laboratory facilities	0	2

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
	rehabilitated		
	Number. of laboratory reagents and equipment purchased	50%	70%
	% Incidences of zoonotic diseases	50%	25%
	Number. slaughter houses rehabilitated	1	2
	Number of AI station established	0	1
	Number. of animals inseminated	2%	10%
Livestock Production	% completion of abattoir	80%	100%
	% completion Feed lot	90	100%
	Number of Acreage under pasture	200	400
	Number of breeding stock	0	300
	Number of Acreage reseeded	0	100
Fisheries	Acreage under fish farming	50	70
	Number of raised ponds constructed	0	10
	number of fish outlet constructed	2	4
	Number of Plan developed	0	1
	Number of frame survey conducted	0	1
	Tonnage of capture fish marketed/sold	33	38
Agriculture	Acreage under irrigation	0	300 Acres
	Volume of crop produced		
	Number of AMS station established	0	1 AMS station
	Number of farmers reached & using certified seeds and seedlings	3000	12,000
	Establish M&E system	0	1 M & E system
	Train staff	0	50
	Number groups accessing grant	0	20
	Number VMGs Supported	0	100
	Number of DFF Established	0	1
Number of value chains promoted	0	3	
	% increase in productivity	0	2%
Water, energy ,environment and natural resources			
Water	Number of HHs connected to water		300
	Number. of offices constructed.		1
	Number of plants installed		5
	Number. of fire hydrants installed		2
	Number of Solar pumping units installed		4
	Number of new boreholes constructed		12
	Number of supply storage facilities constructed		7
	Number of vehicles and		1 vehicle

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
	motorbikes acquired		3 motorbikes
	Number of water browsers purchased		1 new
	Number of water browser rehabilitated		1 rehab
	Number of de-salination plants installed		7 (Rural wards)
	Number of operational rain harvesting structures constructed		20 (4 in Rural wards)
	Number of HHs or Consumers' Connected to Isiolo town sewerage		400
	Number of Modern laboratory constructed and fully equipped	0	1 at HQs
	Number of Solar Mini-grids Constructed		2 (Oldonyiro, Malkadaka)
	Number of installed stand-alone green solar energy technologies		15 Health Centres, 5 ACC Offices, 15 Schools and 5 Boreholes
	Number of promotion campaigns		1
	Number of Climate Change Coordination Unit established	0	1
Health Services	proportion of ICRH modernised	10%	100%
	Number of self-contained 1 bed room constructed	0	10
	Number of blood satellite centre equipped	0	1
	Number of hospitals with replaced of water tower ,	0	1
	number of 250KVA power generators	0	2
	Number Of Operationalized Theatre	1	3
	Number of health facilities expanded lab diagnostic services	1	3
	number of health facilities with water piping system	1	3
	Number functional laboratories	3	13
	Number of hospitals upgraded to level 4	1	3
	Number of functional KEPI Fridge's	20	35
	Number of functional utility vehicles	1	3
	Number of HHS spaying	500	3000
	Number of public toilet constructed	0	1
	Number of cremation chambers constructed	0	1
	number of functional	2	2

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
	ambulance purchased		
	Number of motor cycles	4	20
	proportion of M&E tools procured	10%	100%
	number of integrated outreach programmes	100	150
Lands and Physical Planning, Roads, infrastructure Public Works Housing and Urban Planning			
Lands and Physical Planning	Number of land management system	0	1
	Number of survey equipment	-	Assorted
	%completion of spatial plan	0	30%
	Number Plots registered	-	1000
Roads& infrastructure	Number of Km Paved	5km	36KM
	Number of km Murrumed /graved / bush cleared	100km	300km
Public Works Housing And Urban Planning	Number Transport and mechanical department in place	0	1
	Number of drifts developed	-	10
	Number of high mast installed lights	8	4
	Number of km of drainage systems done	0	1.4 Km
	Number of fire stations constructed	0	1
Tourism, Wildlife , Trade Cooperative and Enterprise Development			
Tourism& wildlife Dept.	Capital Projects		
	Number of bus purchased	0	1
	Number of national game reserves with new niche product	0	2
	Number of parks roads gravelled	10km	30km
	Number of new park roads opened	0	10km
	Number of offices renovated	0	1
	Number of radio calls control room	10	60
		0	1
	Number n Capital projects		
	Number legal policies	0	1
Number of protective equipment	30	60	
Trade Dept.	Capital Projects		
	Number of industrial parks developed	0	1
	Number of weights and measure equipment	13	16
	acreage of land acquired and basic infrastructure in place	0	100
	Number n Capital projects		
	County integrated Data base	0	1
	Number of traders trained business development	1600	2200
	Number of trade shows	2	2
Number of cooperative movement supported	10	14	
Education, Vocational Training, youth & Gender Culture ,Social Services and Arts Development			
Education &	Number of ECDE centres	80	120

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
vocational Training	constructed		
	Number of ECDE centres with furniture's Purchased	20	80
	Number of ECDE centres provide with Learning materials	100	120
	Number . of ECDE centres with play materials & equipment	0	100
	Number. of ECDE centres which received Basic sanitation kit	0	120
	Number. of ECDE centres with VIP latrines constructed	0	70
	Number ECDE Resource centre constructed	0	1
	Number. ECDE kitchen constructed	0	50
	Number of ECDE centres with water storage tanks	0	120
	Number ECDE centres under feeding programmes	20	120
	Vocational Trainings		
	Number of Polytechnic constructed	1	2
	Number of Polytechnic equipped	1	3
	Number. New Latrines constructed	-	12
	Number. Fence constructed	1	3
	Number. Water Tanks Bought	0	20
	Number. of VTCS Connected		3
	Number. of ICT centre established	0	3
	Number of vocational dormitories constructed	0	1
youth & Gender	% completion of Isiolo talent centre	0	10%
	% completion of Isiolo stadium	0	10%
	Number of sport academies constructed	0	1
	Number of sports facilities Rehabilitated and equipped	0	2
	Number of sport associations supported	0	10
	Number of coaches and referees engaged	0	10
	Establishment of youth enterprise Fund	0	1
	Number of trainings on entrepreneurial skills development conducted for youth	0	4
	Number establishment of Youth Rehabilitation centre	0	1
	Number establishment of County women, enterprise	0	1

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
	development fund		
	Number advocacy initiatives supported	0	5
Culture ,Social Services and Arts Development	Number of Hall Rehabilitated	0	3
	Hall constructed	0	1
	Number Individuals and groups support	2	10
	Number of cultural Centre constructed	0	1
	Number of Advocacy initiatives supported	0	5
	Number of cultural village developed	0	1
Culture and Arts	Number of sites culture identified	0	20
	Number of exchange visits conducted	0	10
	Number of county festival conducted	0	2
	Number of cultural village developed	0	2
	Number of cultural groups coordinated	0	15
	Number of cultural policies developed	0	2
	Number of cultural Museum established	0	1
	Operationalization of Barraza recreation ground	0	1
Tourism& wildlife Dept.	Capital Projects		
	Number of bus purchased	0	1
	Number of national game reserves with new niche product	0	2
	Number of parks roads gravelled in km	10	30
	Number of new park roads opened in km	0	10
	Number of offices renovated	0	1
	Number of radio calls control room	10	60
		0	1
	Number n Capital projects		
	Number legal policies	0	1
Number of protective equipment	30	60	
Trade Dept.	Capital Projects		
	Number of industrial parks developed	0	1
	Number of weights and measure equipment	13	16
	acreage of land acquired and basic infrastructure in place	0	100
	Number n Capital projects		
	County integrated Data base	0	1
	Number of traders trained business development	1600	2200
Number of trade shows	2	2	

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
	Number of cooperative movement supported	10	14
Finance and Economic Planning	Proportion of county headquarter office constructed	0	20%
	Proportion of complex market constructed	0	30%
	Number of systems Procured and installed	0	1
	Number of county information and resource centre in place	0	1
	Number of county personnel trained on PFM	14	50
	Number of community tot and established trained	0	20
	Number of baseline survey conducted	0	1
	Number of quarterly reports prepared	0	4
	Number of sectoral plans prepared	0	1
Governor's office	Number of residential houses constructed	0	1
Administration & PSM	Number of ward offices constructed	3	7
	Number of administrators with fully	0	13
Cohesion Dept.	Number of resource conflict resolution infrastructure developed	2	5
Office of Governor	Number of policies developed	2	16
	Delivery units in place	0	1
	Number of partnerships formed between counties	1	4
PSM	Number of HR Systems	1	2
	Number of county personnel trained on management and leadership	50	200
	Number of county personnel under performance contracting	24	900
Cohesion Dept.	Number of people Sensitised on Action Plan on Countering Violent Extremism	-	1000
	Number of pastoral community members trained	-	1000
	Number of early warning system in place	1	2
	Policy and strategic in Place	0	1
	Number of resource conflict resolution infrastructure developed	2	5
Civic Education	Number of forums held	2	8
ICT Dept.	Number of sectors connected to the internet.	0	4
	Number of data publicity and	0	1

sector/sub sector	Key Performance Indicators	Beginning of ADP	End of ADP
	broadcasting centres established		
	Number of ICT innovation and technological centres established	0	1
	Number of policies developed	0	1
Special programmes	Number Plans prepared	0	1
	Number of county disasters management policy	0	1
	Number County disaster Centres Construction and Equipping	0	2
	Number of community management risk units	0	10
	Number of climate change policies in place	0	1
	Number of fire stations constructed	0	1
	Number of disaster surveillance vehicles purchased	0	2

5.9 Development Budget Summary per Sector

Sector/Sub-sector name	Amount Million Kshs	Tentative ceilings	Ceilings as a percentage(%) of the Total Budget	Anticipated Deficits to be filled by partners
Agriculture, Livestock and Fishery Development	374.6	300	16%	74.6
Water Energy, Environment Natural Resource and Climate Change	184.4	150	8%	34.4
Health Services	254.5	180	10%	74.5
Lands, Urban Planning Roads, Transport, housing and Public Works	250	255	14%	-5
Tourism , Trade , Cooperative and enterprise development	100	60	3%	40
Education , Youth, Sports, Culture, Gender and Social	300	90	5%	210
Finance and Economic Planning	260	405	22%	-145
Governance, Administration , Public Service Management, Cohesion and civic engagement	188.3	140	8%	48.3
Special Programmes & ICT	70	200	11%	-130
County Assembly Services	65	65	4%	0
Total	2,047	1,845	100	201.8