

REPUBLIC OF KENYA



**COUNTY GOVERNMENT
OF ISIOLO**

COUNTY ANNUAL DEVELOPMENT PLAN

2017/2018

August 2016

VISION

A developed, just and cohesive county where all enjoy high quality of life

MISSION

To improve livelihoods of Isiolo people through participatory engagement and creating an enabling environment for mobilization and sustainable utilization of available resources

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. According to this years National Treasury Circular released by the Cabinet Secretary National Treasury, all County Treasuries are required to prepare their ADP in accordance with the format prescribed by regulations and submit the same not later than the 12th August 2016 to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury. County Executive Committee Member of Finance and Economic Planning is then required to publish and publicize the ADP within seven days after its submission to the County Assembly.

This Plan has taken into account development strategic priorities/programmes as stipulated in the County Intergrated Development Programme (CIDP) 2013 - 2017 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 becoming a Developed, Just and Cohesive County where all enjoy high quality of life. The Annual Development Plan has been developed towards achieving the goals seting the County Integrated Development Plan 2013-17 that includes: (1) Infrastrucutre Development; (2) Food Security; (3) Livelihood Enhancement; (4) Public Participation; (5) Provision of quality Basic Services; (6) Strengthening Strucutres 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 combile and come up with this Annual Development Plan 2016.

The implementation of this plan require determined effort from all stakeholders both from within and outside to bring on 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.

Hon. Ali A. Surraw

County Executive Committee Member - Finance & Economic Planning

ACKNOWLEDGEMENT

The Annual Development Plan (ADP) 2017/18 was harmonized by a team of officers from County Planning Unit with valuable inputs from respective County Government departments. First I wish to acknowledge H.E the Governor 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 Ali Surraw, 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 Economic Planning Officers Mr. Gabriel Manyinsa and Mr Musau Musila. 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 and in particular the respective County Directors for Education, Livestock, Veterinary and Fishery, Agriculture and Trade who provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.



HADIJA DIDA
CO - FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Annual Development Plan (ADP), 2016 is the third in a series of successive one year medium term plans which will implement the Programmes identified under Isiolo County Integrated Development Plan (CIDP) 2013-17. The County has build up a strong foundation upon which streghthening 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 developed, just and cohesive county where all enjoy 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 national 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 Countys response to changes in financial and economic environment. Section two provides county development analysis for the FY 2015-2016. Section three gives details of the County Strategic Priorities. Section four gives the budget needs and responses and review of expected revenues. The last chapter five summarizes the budgetary allocation per sub - programme, and presents a monitoring and Evaluation matrix.

To implement this Plan a total of Kshs 4.347 billion is required, out of which Kshs 1.847 billion will finance development projects and KShs 2.5 billion will finance recurrent programmes. The budget will be financed by the County Government and Development Partners. However the plan has a total projected deficit of Kshs 647 Million if only it is to be financed by the current budget fananciers.

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ABBREVIATIONS AND ACRONYMS

ATC	Agricultural Training Centre
CADP	County Annual Development Plan
CEC	County Executive Committee
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
ECD	Early Childhood Development
FGM	Female Genital Mutilation
HIV/AIDS	Human Immuno – 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 Economical, Social, Technological, Ecological and Legal
PPPs	Public Private Partnership
SDGs	Sustainable Development Goals
TB	Tuberculosis

SECTION 1

1.1 Legal Basis for Publication of Isiolo County Annual Development Plan (CADP)

1. Isiolo County Annual Development Plan for the Financial Year 2017/18 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.
2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning shall, not later than 12th August 2016, submit the development plan to the County Assembly for its approval as per the new circular, and send a copy to the Commission on Revenue Allocation and the National Treasury..

4. 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.

1.2Introduction

1. This is the fourth County Annual Development Plan and it identifies key policy areas, programs and projects Isiolo County Government will implement in the financial year 2017/18 in line with County Integrated Development Plan 2013/17. The Plan details County strategic priorities for the short term period and describes how the county government is responding to changes in the political, economic, social, technological, ecological and legal externalities.
2. It further provides services or goods to be provided, measurable performance indicators and the budget allocated to programme; payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid; a description of significant capital developments; a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county.
3. The County Government as required by PFM Act 2012, will dedicate at least 30 percent of its annual budget to development programmes and projects. This is aimed at accelerating transformation through maintenance of stability as well as investing in capital improvement.
4. Resources will be channeled to build key physical infrastructure aimed at facilitating the private sector to expand business, promote productivity and build resilience necessary for employment creation and poverty reduction. Care will be taken to address the major challenges highlighted in the CIDP, 2013/17.
5. The challenges include, inter alia; low productivity and value addition in livestock sector, food insecurity, lack of enough support to local businesses and inadequate access to social support services such as; portable water, health services, quality education, energy and infrastructure. All these are due to inadequate resource allocation from the central government and also low local revenue realization.

1.3 Outline of Development Plan 2016

1. Introduction

This Section provides an overview of the Annual Development Plan 2016 and the strategic priorities of the County Government.

2. Outline of the Development Plan 2016

This section provides the outline of the County Development Plan 2016

3. Strategic Priorities of the County Government

The section provide broad strategic priorities of County Government in the financial year 2017/18

4. Response to Changes in Pestel Environment

This section describes the environment under which the County government operates in and how it affects its operations.

5. Budget needs for the financial year 2017/18

This Section outlines the budget needs for all the County Sectors.

6. Review of expected income

The Section provides an overview of resource mobilization initiatives, the County's revenue sources and the expected cash flow.

7. Sub sector specific programmes, sub programmes, Monitoring and Evaluation and Budgetary allocations

The Section provides an overview in the sub sectors in terms of their programmes and sub programmes in the MTEF Budget for the FY 2017/18. It also presents a monitoring and evaluation framework for the programmes and project to be implemented over the MTEF period.

SECTION TWO

2.1 County Development Analysis

2.1.1 Overview

The 2015/2016 CADP was the third year of implementation of the CIDP 2013-2017. County departments registered different levels of achievements and constraints in implementation of the plan. Some of the achievements and constraints are highlighted below.

2.1.2 Achievements.

Some of the realized achievements in the last CADP include:

- i. 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.
- ii. Opening and grading of roads across the county which led to greater accessibility of the rural areas
- iii. Maintenance and building of more health facilities greatly improving the health condition of the general population.
- iv. Construction of livestock structures eg loading bays, feedlot boreholes, paddocks, reseeding and vaccination clinics thus increasing the quality of livestock products.
- v. Provision of certified seeds to farmers for improved crop productivity to raise the food security in the county.

2.1.3 Constraints in the Implementation of the FY 2015/16 Budget

The County encountered several challenges in the implementation of the proposed projects and Programmes and some of the major constraints were:

- i. Low revenue collection. The county did not achieve the targeted revenue of Kshs 360 million as opposed to the realized collection of less than one third. This affected the planned projects and programmes.

- ii. Delayed release of funds from the National Government to County Governments leading to accumulation of pending bills which had to be re-budgeted in the following financial year
- iii. Lack of clear policy framework in the sectors was another challenge for the implementation of the planned programmes and projects across the sectors since most of the projects planned in the period did not have legal framework for their implementation.e.g capital grants in the trade sub sector.
- iv. Shortage of technical staff in almost all the sectors which negatively affected service delivery.

2.1.4 Lessons Learnt from the Implementation of FY 2015/16 Budget

For the County to continue achieving meaningful development there is need to foster partnerships and collaboration between various development partners and increase budgetary allocation in key strategic priorities.

- i. There is need to continue embracing community involvement in programme planning, implementation and monitoring to promote community ownership and sustainability of the said programmes.
- ii. There is need to build capacity of the County in terms of staffing and basic resources like vehicles for monitoring and coordination of programmes in the County.
- iii. There is need to put the policy frameworks in place for allocated funds so that their implementation is carried out as planned in the budget.
- iv. There is need to come up with realistic figures for the projected local revenue to avoid deficit budgets due to unrealized revenue targets since this affects implementation of the budget.
- v. All the procuring processes adhere to the government procurement regulations including the use of e- procurement and adherence to budgetary allocations.

2.1.5 County Annual Development Plan Linkages with the other Plans

This CADP, 2016 is aimed at implementing the Kenya Vision 2030 and the Isiolo County Government Integrated Development Plan (CIDP 2013-2017). The plan is also complying with Article 220 (2) of the Kenyan Constitution and Section 126 of the Public Finance Management Act 2012

Vision 2030 and Medium Term Plan II

The County Government, has embraced the Kenya Vision 2030 and Medium Term Plan II during preparation of this CADP, 2016. In particular, projects and programmes envisaged to support implementation of Vision 2030 flagship projects that have been domesticated to cut across the Sectors. In addition, departments have been charged with the responsibility of identifying specific projects and programmes for implementation over the medium term period towards achievement of the Kenya Vision 2030 and SDGs. Key among this is the on-going construction of the Isiolo International Abbottoir, Resort City and International Airport infrastructure Support.

The County Integrated Development Plan (CIDP) 2013-2017

The CIDP aims to transform the County into a developed, just and cohesive county where all enjoy high quality of life. The CIDP is to be implemented through a series of five Annual Development Plans. The FY 2017/2018 is the fourth in a series of plans to be undertaken to actualize the CIDP. This will be accomplished through programmes selected through a consultative process in all the County Strategic priorities. These programmes are prepared in line with the County Strategic priorities and therefore provide the link between planning, budgeting and implementation at all county levels.

SECTION THREE

3.1 Strategic Priorities of Isiolo County Government for FY 2017/18

The broad strategic priorities of Isiolo County Government for the financial year 2017/18 include;

- (i) Enhancing food security, sustainability of livestock based livelihoods and commercializing of livestock and crop production
- (ii) Investment in Infrastructure development and expansion ie 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

The aforementioned priorities are consistent with those highlighted in the County Treasury circular 2016. These priorities are also consistent with the key message of Kenya's long term development plan (Vision 2030) which aspires to accelerate growth to achieve middle income status with a more inclusive society. The message generally entails the agenda of:

- a) Expanding electricity, transport and communications capacity – or more generally infrastructure;
- b) Improving Kenya's competitiveness in order to create more jobs;

- c) Addressing security challenges;
- d) Ensuring food security and expanding agricultural opportunities;
- e) Investing in human capital;
- f) Supporting devolution; and
- g) Strengthening public service delivery while combating waste and corruption.

It is already acknowledged that there is an urgent need to quicken the implementation of the CIDP 2013/17, including all deliverable targets in all the sectoral plans, strategy papers and policies. The objectives of economic growth, equity and poverty reduction as well as improvement in governance are already determined as the primary objectives of the expenditure framework for the County government.

Economic Growth

With regard to the Economic Pillar of Kenya Vision 2030, the County Government will attempt to achieve a broad-based expansion touching all sectors of its economy. Emphasis will however be made on increasing livestock and crop productivity and expanding food production through irrigation and enhancing value addition. Effort will also be made to achieve investment expansion on physical infrastructure as well as promotion of green energy (Solar and Wind). The county government will also strive to support growth in tourism and hospitality sector as well as wholesale and retail trade. Over the medium term, the County Government will strengthen its revenue base by firming up receipts from all income generating sectors.

Equity and Poverty Eradication

With regard to the social pillar of Kenya Vision 2030, the County Government is committed to addressing inequality and reducing poverty by providing significant resources to the social and rural development as well as targeting spending on core poverty initiatives. As a matter of priority, the county government will continue to provide support to the needy populations in the form of bursaries, technical training, youth, women and people living with disability empowerment, research and technology to enhance their competitiveness in the market.

The county government will also shift focus from curative to preventive health care and allocate additional resources to facilitate response to epidemics. Reforms shall be deepened in livestock sector to implement the livestock strategy, 2014 as well as the

commercialization strategy. Micro and Small Enterprises (MSE) sector shall also be provided with an enabling environment and resources to increase productivity and employment. The County Government will further strive to improve the living conditions of the poor through low-cost housing schemes.

Improving Governance

With respect to governance, the County Government is committed to strengthen governance and anti-corruption measures. This will be achieved by developing additional regulations that would reduce opportunities for corruption as well as educating staff and local populations to appreciate the virtues of good governance as well as the harm caused by corruption to the social and economic system. County government will equally promote compliance with legislation, regulations and codes of practice by improving the performance through strategy formulation and policy making.

All necessary County Government Committees will be expected to play their roles as appropriate to address governance challenges. It will be important to determine each committee's performance drivers and establish appropriate measures for determining success. Relevant Committees shall be constituted so as to enhance the success of the County Government.

3.2 Response to Changes in Pestel Environment

County government operates in an environment which affects its operations in a number of ways. These externalities experienced within have a significant impact on the success of the policies and the previous development plans. The relevant issues under the political, economic, social, technological, environmental and legal issues are expected to impact (positively or negatively) on the county in achieving its vision of a developed, just, cohesive county where all enjoy high quality of life.

The County finance and economic planning sector has therefore taken the cognizance of the opportunities and challenges by developing this plan to address the same in order to facilitate and achieve Vision of the county which is anchored on the CIDP 2013/17. The table below presents a PESTEL analysis on how the county plans to respond to factors and issues linked to the various aspect of the external environment.

Category	Issue	Effect	Response
Political	Difficulty in sustaining public sector reforms	Performance contracting, RRI and strategic planning yet to take hold/have effect	County to create structures for performance management/improvement
	Governance and integrity	There is an enduring perception of high corruption and poor governance	County to create platforms for civic education and participatory engagement
	Unbundled new responsibilities	Devolved responsibilities are still not clear in some areas	The Office of the Governor to spearhead role clarity
Economic	Goodwill from development partners	There is renewed vigour in supporting local economic development	County to develop strategy and leverage on the goodwill
	Growing PPP forces	There is a growing appreciation that opportunities exist for cooperation between public and private sectors in development	County to develop and implement framework for effective PPP engagements
	Increased expectations	The public are more aware of their rights without commensurate awareness of individual responsibility or link between resource requirements and resource envelop	County to improve public participation in design, implementation and monitoring of programmes
	High cost of living	The public are not able to afford basic necessities	County to implement pro-poor policies such as social protection
	Adverse and unpredictable weather	There is the ever-present risk of crop failure and loss of livestock to drought and disease	County to promote conservation and non-rain-fed agriculture
Social	Dependency	The culture and syndrome of dependency continues to permeate the society	County to embark on development programme that promotes values of work and self-dependence
	High prevalence of HIV/AIDS and other diseases	HIV/AIDS, malaria and other diseases continue to take a toll on the productive members of the county	County to embark on eradication of HIV, malaria and other diseases
	High poverty levels	Acute poverty is still rampant in the county	County to roll out poverty eradication initiatives with proven success rates
	Increased awareness	There is increased public awareness of their rights to be served and expectation of what the government is supposed to do	County to roll out civic education, public information and participation programmes
	ICT and the social media	The public have greater access to and use ICT including social media platforms to express themselves	County to leverage on e-government to engage the public
Technological	Low adoption	Overall productivity has been kept low due to use of outdated	County to promote mechanized production and

		technology	use of modern technology
Environment	Un-sustainable practices	Environmental degradation and pollution are on the rise	County to promote conservation and improve waste management
Legal	Inadequate legislation	The legal framework is still weak as there exists no local laws to guide devolved functions	County working on critical bills to operationalize all devolved functions

SECTION FOUR

4.1 Budget Needs for the Financial Year 2017/18

Introduction

This section points out the priority measures that the County will undertake to achieve the objectives of alleviating the high incidences of poverty and spur economic growth. The overarching aim of the programmes is to provide a roadmap that will lead to; increasing food security, income levels of the people of Isiolo County and jumpstart the economic activities in order to improve the living standards of the community.

County Assembly Services

The mandate of the County Assembly is to legislate, oversight and represent the electorates. In legislation the Assembly is the body mandated by law to make legislation in the county. The members of the Assembly are divided into sector committees to do the oversight roles over the sectors they represent the House.

The overall goal of the Assembly is to enhance the capacity for MCAs for legislation, oversight and representation so as make Isiolo County more competitive and prosperous. The leadership of the assembly is cognizant of the fact that proper planning is required if the Assembly will continue fulfilling its mandate. The sector will therefore focus on facilitating effective and efficient representation, legislation and oversight. This will require a total development expenditure of KShs. 50 million to deliver on its mandate.

Office of the Governor

This sector comprises of Governor's office, County Public Service Board and County Secretary's office. Under the Governor's office, focus is on operationalizing devolved units, creating structures and platforms for improved engagement with the public. The County Public Service Board is focused on sourcing and developing quality staff and service standards that would drive provision of services. The County Executive Sector requires total development expenditure of KShs 122.5 million to operate.

Finance and Economic Planning Sector

Under finance and economic planning sector, the county is focused on improving resource mobilization, allocation and utilization towards achievement of sustainable and shared prosperity. To this end, the sector needs a total development expenditure of KShs 170 million.

Lands, Urban Planning, Roads, Housing and Public works

This sector consists of two subsectors; Land and Urban Planning and Roads, Housing and Public Works. The Land and urban planning sub sector is under developed with over 97% of the land in the County not registered. This has made management of land based resources difficult resulting to heavy degradation of the environment. Most of the urban centers are not planned leading to conflict in both land use and management. The lack of registration of the land has made the County to be less attractive for private investment. To reverse these trends, the sub-sector requires a projected development expenditure of Ksh. 83 million.

Roads Sub-sector is an enabler and stimulate growth in all other sectors of the county economy. Economic growth and poverty reduction is therefore highly dependent upon the state of physical infrastructure. Under this sub-sector, the focus on road grading, gravelling, culverts clearing, bush clearing, gabions installation, stone pitching, ditch excavation and manual road reshaping so as to increase the stock of all weather roads by 300 km; improve market access and upgrade Isiolo town roads to paved standards. The sub-sector needs KShs 212 million.

Housing and Public Works departments will focus on construction of county executive headquarters improving housing conditions in the county, provision of street and low cost estates, lighting, promotion of electricity provision in rural areas especially market centers. In the financial year 2017/18, it is expected that all public schools, health care facilities and markets will be provided by appropriate electricity connections. In this regard, the sub-sector will require a projected development expenditure of Kshs 120 million to meet her budgetary needs.

Agriculture, Livestock, Veterinary and Fisheries

The agricultural sector comprises four sub-sectors namely Livestock development, Agriculture, veterinary and Fisheries. It is recognized that livestock sub-sector is the

backbone of the County economy as it supports over 80 percent of the livelihoods. This sub-sector however is increasingly becoming unstable despite the expansiveness of the county rangeland. The natural vegetation is depleting rapidly due to prolonged droughts, low rainfall levels and influx of pastoralist from neighboring counties. To promote productivity of livestock in the county, effort must be made to invest in value addition, address insecurity and control livestock diseases. This sub sector will require a total projected development expenditure of Kshs. 163.6 million to achieve its mandate.

The County is a net importer of its food requirement apart from livestock products. Sixty five percent of the population depend on relief food and cash transfers for their survival. This has made the communities to be locked in an endless cycle of dependency which must be broken by increasing land productivity. Currently about 300 acres of land is under irrigation, but the irrigation potential for the County is about one million acres. To achieve food security, this sub sector will require a projected development expenditure of Kshs. 63 million.

The Fishery sub-sector is at its infancy in terms of development. Currently the existing stock of Riverine capture fisheries in lower Ewaso Nyiro is estimated at 500 tons annually. The culture fisheries are the least developed with about 160 ponds producing 27 tons annually. The potential for fish farming is enormous and culture fisheries need to be fully utilized with increased investment. The per capita fish consumption is low, but with investment in the sub sector this can be turned around to contribute immensely to food security and reduction in levels of malnutrition in the county. This sub-sector needs projected development expenditure of Kshs 19 million to achieve this.

County Cohesion, Intergovernmental Relation, Aid Coordination, Disaster Manangement and Climate Change Sector

Promotion of democracy, good governance, unity and cohesion within the county is crucial to the realization of the county vision. This sector will focus on the framework for meaningful public consultation, co-operation between various ethnic communities, governments (county and national) and non-government agencies in the county just immediately after election. It will be responsible for creating a framework for

harmonization of services rendered in the county by various agencies, both public and non-public; and coordination of enterprise development activities.

To ensure effective and efficient execution of its mandate, this sector will require a projected development expenditure of KShs. 44 million in financial year 2017/18.

Education, Vocational Training, Youth, Sport and Gender Sector

The sector contributes to the fourth strategic priority of the county which is to invest human resource development and improvement in the social welfare of the people by providing quality education basic services. This involves ensuring universal access to quality education including vocational and Technical Training. The focus of this sector will be on provision of quality early childhood development, provision of quality technical and vocational training, provision of bursaries to needy students, youth empowerment, sports development and promotion of Gender activities. This sector needs projected development expenditure of KShs 151.2 million to meet her budgetary needs.

Tourism, Culture and Social Services Sector

This sector plans to increase the number of tourists visiting the county, reduce incidences of human-wildlife conflict by working hand in hand with the Kenya Wildlife Service (KWS) in the implementation of the Wildlife Conservation and Management Act, 2013. The sector is also responsible for diversifying and developing tourism products and circuits. This sector needs a projected development expenditure of Ksh 69 million to effectively deliver on its mandate.

Administration, Public Service Management and ICT

Under Public Service Management and ICT, the focus will be on establishing and making operational ICT units within departments. The sector will also install Local Area Networks (LANs) in various county government offices to spur County government towards the goal of becoming a paperless county. The sector will also be at the forefront in deriving policies and instituting systems to promote information and management systems. In pursuit of this, the sector will need a projected development expenditure of Ksh 20 million.

Water, Irrigation, Energy, Environment and Natural Resources Management

Sector

This sector consist of two sub sectors namely Water and Irrigation, and Energy, Environment and Natural Resources. Under the water and Irrigation sub-sector, the focus is on improving access to adequate and reliable water supply for household use, livestock and farms; improving sewerage services in the urban areas; improving quality of water and waste water management in the county.

Under Energy, Environment and Natural Resources Managment Sub-Sector, the focus will be on conservation and protection of environment, revival of traditional rangeland management institutons, promotion of green energy, and promoting exploitation of natural resources of economic value. In all, the sector needs projected development expenditure of KShs 266.5 million to undertake the planned interventions for the financial year 2017/18.

Health Sector

The county government recognises the challenges facing the health sector and will ensure additional support to the existing health facilities. Over the medium term period, the county government will improve access to health facilities by reducing the distance from the current 25 kilometers to 10 kilometers to every facility. Much of the focus will be on construction, rehabilitation and equipping of health facilities; operationalization of the community health strategy, promotion of environmental health and sanitation, control of communicable diseases, support to training of specialized cadres and provision of essential supplies. To this end, the sub-sector requires a projected development expenditure of KShs 215 Million.

Trade, Industrialisation, Cooperative and Enterprice Development

The sector is focused on creating conducive environment for business and investment. This will involve continued upgrading existing and creating new markets; promoting selected industrial clusters around livestock products and natural resources, strengthening cooperative societies and supporting SMEs development.

The mandate of the sector further include creating a conducive enterprise development environment by deepening fundamental and governance reforms to reduce the cost of

doing business. This will encourage investments, growth and expansion of economic and employment opportunities. The sector requires projected development expenditure of KShs 79 million to fulfill her budgetary needs for the financial year 2017/18.

4.2 Review of Expected Income

Overview of Resource Mobilization Initiatives

In order to implement this Annual Development Plan 2016, the County will mobilize adequate resources from both internal and external sources. External sources will include revenues from the National Government and international development partners. Internal revenue will include locally generated revenues as well as savings realized through prudent management of available resources.

To implement this Annual Development Plan, 2016 the County Treasury will require approximately Kshs. 4.347 billion. However the County Treasury projected revenue targets only amounts to Kshs. 3.7 billion. It is paramount that the county government will require a proportion of about 0.65 billion to be funded by development partners. County treasury will therefore engage all development partners in the county to contribute towards financing both its recurrent and development expenditure. The main source of county revenue includes:

- a) Ordinary budget – from property rates, entertainment taxes, service charges, and national government remittances;
- b) Extraordinary budget – from grants, donations, loans and private sector participation;
- c) Other sources- fundraising and incomes from government investments and public enterprises.

The County treasury therefore needs to work on a range of revenue generation strategies that will enable it to exceed the projected revenue targets in order to offset the deficits. This includes having internal revenue unit working on expanding ordinary local revenue through set of Programmes that fast track ordinary revenue generation and collection.

(i) Revenue Sources

In the financial year 2016/2017, Isiolo County Government had revenue targets of Kshs 3,746, 421,481 consisting of:

- a) Equitable share of revenue raised nationally-Kshs 3,298,073,210.00
- b) Additional conditional allocation from national government-Kshs 172,115,898.00
- c) Additional allocations from loans and grants- Kshs 26,232,373.00
- d) Revenue raised locally- Kshs 250,000,000.00

Based on economic outlook for 2017/18, the projected revenue sources for the Financial Year 2017/18 are expected to grow by four percent except the exclusion of additional conditional allocation on medical equipments from national government which the county has never received in the past. Local revenue will also be declined by 35 percent to avoid continued budget deficits trends reflected in the past three years mostly contributed by over expectations from the tourism sector in the financial years 2013/14, 2014/15, 2015/16. The projected total revenue for the financial year 2017/18 is about 3.7 billion and the sources are as follows:

- a) Equitable share of revenue from National Government - Kshs 3,429,996,138.00
- b) Additional conditional allocation from national government-Kshs 79,426,066.00
- c) Additional allocations from loans and grants- Kshs 27,281,668.00
- d) Revenue raised locally- Kshs 163,296,128.00

Given the continued risk to fiscal operations of the county government, cost reduction efforts will clearly play a major role in bringing about balance in the budget. The county will have to learn to do better with less and strive to ensure that a big proportion of the recurrent expenditure is covered by ordinary budget. The county treasury will continue to pursue opportunities to boost the collection from internal revenue sources without increasing cost of doing business in the county.

Some of the approaches to be used to facilitate government cost reduction quickly include:

- a) **Improving billing and collections.** The county treasury will improve its revenue intake in two ways: by applying readily available data mining and analytic techniques and by billing appropriately and collecting effectively.
- b) **Optimizing pricing.** The county treasury will leverage on the private sector expertise and public participation when developing pricing strategies for revenue-generating products and services.
- c) **Using assets to make money.** The county treasury will make its physical and digital assets work harder for taxpayers: sell, rent or lease the assets; and offer premium, value-added services related to the asset for which customers will readily pay.

These revenue-generating opportunities will help the county treasury to close the gaps in its budgets without raising taxes or cutting services. By employing ideas and approaches first perfected in the private sector, the county treasury will ensure its initiatives deliver the most value possible to citizens.

SECTION FIVE

5.1 Programmes and Sub Programmes Budgetary Allocation, Monitoring and Evaluation Matrix for the Financial Year 2017/2018

Overview

This Section focuses on the Sector-specific programmes and sub-programmes as captured in the CIDP. The following matrix presents programmes, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the Plan period, a total of Kshs.1.848 billion will be required to implement the plan as detailed below. However, an additional Kshs.2.5 billion will be required to finance recurrent expenditures to ensure smooth implementation of the projects and programmes. The budget will be financed by both the County Government and development partners

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

- a) Degree to which the programmes were addressing core poverty interventions;
- b) Degree to which the programmes were addressing the core mandates of the county departments;
- c) Expected outputs and outcomes from the programmes;
- d) Linkage of the programmes with other programmes; and
- e) Cost effectiveness and sustainability capacity of the programme

County Assembly Services

Programme 1: County Assembly Service Board Services								
Sub Programme	Description of activities	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Modernization of the County Assembly Chamber	Equipping and refurbishment of County Assembly chamber	Assembly Chambers equipped and refurbished	Improved accommodation for assembly operations and service delivery	Isiolo Town	No of equipments purchased	Tender Documents, Progress Reports	1st sept 2017-30th june 2018	5,000,000
SP1.2: Enhancement of official accommodation for staff of the County Assembly	Construction of staff houses	Designs and preliminary works done; Building completed	Improved accommodation for assembly staff	Isiolo Town	No. of staff houses constructed	Tender documents,Completion certificates	1st sept 2017-30th june 2018	35,000,000
Programme 2: Legislative and Oversight Services								
Sub Programme	Description of activities	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	
SP2.1: Operationalization of legislative and oversight committees	Recruitment and Formation of audit committees, personnel services	All committees within the assembly are staffed with able personnel and operationalized	Improved representation, legislation and oversight	Isiolo	Number of audit committees formed	Reports	1st sept 2017-30th june 2018	10,000,000
Assembly Totals								50,000,000

Office of the Governor

Programme 1: Government Coordination and Advisory Services									
Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1 Emergency and relief Support Services	Disaster Emergency supports & recovery	100%	Reduction in persons being adversely affected by droughts	Enhanced standards of Living of communities in Arid areas	County wide	No of Cases of disaster mitigation support done	Reports	1 st Jul 2017 – 30 th June 2018	100,000,000
	Develop County Disaster Risk Reduction Strategy	1	One County Disaster Risk Reduction Strategy developed	Enhanced standards of Living of communities in Arid areas	Headquarters	Strategy paper	Reports	1 st Jul 2017 – 30 th June 2018	5,000,000
Programme P2: Leadership and Coordination of County Departments									
SP2.1: County Service Network Management	Interdepartmental meetings and forums	10	Improved interdepartmental coordination	Improved departmental service delivery	County wide	No of meetings and forums conducted	Reports	1 st Jul 2017 – 30 th June 2018	500,000
SP2.2: Strategic Human Resource Management	Conducting departmental performance appraisals	100%	Increased number of staff performance appraisals/audits	County public servants performing at optimal levels	County wide	No of staff with performance contracts	Reports	1 st Jul 2017 – 30 th June 2018	2,000,000
Programme P3 County Public Service Management, Sourcing and Development									
SP3.1: Human Resource Management	Development of HR Framework,	2	Increased HR guidelines and CPSB bills	Effective Human Capital Development	County wide	No of HR policies and CPSB Bills developed	Reports	1 st Jul 2017 – 30 th June 2018	4,000,000
SP3.2: Promotion of public participation in public service delivery	Promoting public participation forums	4	Engagement forums created; IEC materials distributed	Effective public participation	County wide	No of public participation promotion forums conducted	Reports Pamphlets	1 st Jul 2017 – 30 th June 2018	3,000,000
SP3.3: CPSB Office Block	Construction of office	1	Decent office accommodation secured for the board	Effective Human Capital Development	Isiolo Town	Office block	Tender documents Completion certificate	1 st Jul 2017 – 30 th June 2018	8,000,000
Sub total									122,500,000

Finance and Economic Planning

Programme 1: Economic and Financial Policy Management									
Sub Programme	Description of Activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Economic Policy and County Development Plans	Preparation of annual development plan	1	Improved quality of county plans	Coordinated planning and monitoring and evaluation	Headquarters	ADP	Report	July 2017 - 30 th sept 2017	2,000,000
	Preparation of the second Generation CIDP	1	Second generation CIDP	Coordinated planning and monitoring and evaluation	Headquarters	2 ND CIDP	Plan, reports	July 2017- June 2018	10,000,000
	Preparation Sectoral plan	1	Sectoral plan	Coordinated planning and monitoring and evaluation	Headquarters	Sectoral plan	Plans and reports	July 2017- June 2018	5,000,000
	Capacity building trainings of the public on effective planning	6	Increased number of people trained	Effective Public participation in government development Initiatives	County wide	No of trainings	Reports, performance reports	July 2017- June 2018	6,000,000
SP1.2: County Monitoring and Evaluation system	Develop county intergrated monitoring and evaluation system	1	County monitoring and evaluation system that supports sectoral project planning and implementation	Coordinated planning and monitoring and evaluation	Head quarters	M& E System	framework reports	July 2017- June 2018	3,000,000
	Field visits to project sites/programmes	4	Increased number of Evidence-based and effective Monitoring and Evaluation reports of county programmes and sub-programmes	Coordinated planning and monitoring and evaluation	County wide	No of M and E Reports	Reports	July 2017- June 2018	4,000,000
SP1.3:	Rehabilitation of	1	Planning Unit	Improved		Rehabilitated	BoQs,	July 2017-	2,000,000

Rehabilitation of Isiolo Development Planning Office	the county planning office		rehabilitated	Service delivery	Isiolo Town	planning office	Tender Awarding documents	june 2018	
Programme 2: Public Finance Management									
Sub Programme			Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP2.1 Infrastructure development	Construction of County Treasury Archive	1	County archive constructe July 2017- june 2018d	Improved record management	Finance headquartes	Archive constructed	Tender documents ,completion certificates	July 2017- june 2018	8,000,000
Programme 3: Revenue Generation and Enhancement									
Sub Programme	Description of activities		Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP3.1 Modern Market Complex	Construction of Isiolo modern complex market	1	Modern market	Enhanced County revenue and improved livelihood	Isiolo town	Physical Constructions	BoQS, Tender documents and evaluation reports	July 2017- june 2018	100,000,000
SP3.2 Revenue Access Roads	Maintenance and opening of revenue access roads	6	Improved number of km of revenue access roads	Enhanced County Revenue	Burat (sand access roads),Town Centre,	No of km of revenue access roads maitened	BoQS, Tender documents and evaluation reports	July 2017- june 2018	15,000,000
	Construction of truck parks	1	functional parking bays	Improved revenue generation and safety	Isiolo town	1 parking bay	BoQS, Tender documents and evaluation reports	2017-july – june 2018	15,000,000
Setor Total									170,000,000

Land, Urban Planning, Roads, Housing and Public Works (Infrastructure Sector)

Lands and Urban Planning

Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
Programme 1: Land survey and Mapping									
SP2.1: County land Planning and Spatial development	Development of land use plans	1	Increased number of Land use plans and resource maps	Enhanced land use management	County Wide	No of Land use plans and resource maps	Reports ,plans and resource maps developed	1 st July 2017-30 th June 2018	40,000,000
S2.2 County land survey and mapping, boundaries and fencing	land survey mapping ,boundaries and fencing	7	Increased number of area land survey mapping ,boundaries and fencing	Enhanced land use management	Urban areas (Isiolo ,Merti ,Oldonyiro ,Ngaremara,Kinna Garbatulla and Modogashe)	No of land survey mapping ,boundaries	Reports/list surveyed plots and boundaries	1 st July 2017-30 th June 2018	20,000,000
Programme 2: County Urban Planning									
SP2.1 Urban Planning and Development	Preparation of new urban plans	6	Increased number of urban plans	Urban Development and Improved Environmental Sustainability	Isiolo, merti,garbatulla,Kinna,Ngaremara,Oldonyiro	No of urban plans	Reports	1 st July 2017-30 th June 2018	10,000,000
	Demarcation of plots and development of access roads	500	Increased Number of households benefitting from serviced land for housing development	Enhanced land use	Isiolo town	No of Hh benefiting	Reports	1 st July 2017-30 th June 2018	10,000,000
SP2 .2 County Building Construction Standards board	Establishment of building and construction standards board	1	County construction standard buildings board	Quality Housing	Headquarters	Building Construction Standards board in place	Reports	1 st July 2017-30 th June 2018	3,000,000
Sub- Sector Totals									83,000,000

Roads Sub-Sector

Programme 1: Road Improvement and Upgrading									
Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Design and Construction of Urban Roads and Bridges	Paving of 2 km Isiolo town roads to paved Standards Roads	2km	Increased number of km of Paved Standards Roads	Improved accessibility in all parts of Isiolo Town	Isiolo Town (bulla pesa and Wabera)	No of km Paved Standards Roads	BoQ, Tender and evaluation documents	1 st July 2017—30 th June 2018	80,000,000
	Grading, gravelling, culverts clearing, bush clearing, gabions installation, stone pitching, ditch excavation and manual road reshaping	All roads	Increased number of kilometres of urban roads maintained and rehabilitated	Improved accessibility within town	Isiolo Town (bulla pesa and Wabera)	No of kilometres of roads maintained & rehabilitated	BoQ Tender and evaluation documents	1 st August 2017-30 June 2018	12,000,000
SP1.2: Rural Roads maintenance and upgrading to all weather roads and construction of Bridges	Maintenance of 300km roads. (grading, gravelling, culverts clearing, bush clearing, gabions installation, stone pitching, ditch excavation and manual road reshaping clearing)	300km	Increased number of kilometres of rural roads maintained and rehabilitated to allweather roads	Improved accessibility of all parts of the county	All wards	No of km of all weather roads	BoQ Tender and evaluation documents	1 st August 2017-30 June 2018	60,000,000
	Construction of 3 Bridges constructed (Ngaredare, Garbatulla and Erimet)	3	Bridges constructed (Ngaredare, Garbatulla and Erriemet)	Improved accessibility of all parts of the county	Garbatulla and Oldonyiro –burat	3 Bridges constructed (Ngaredare, Garbatulla)	BoQ ,Tender and evaluation documents	1 st August 2017-30 June 2018	60,000,000
Sub- Total									212,000,000

Housing and Public Works

Programme 1: Housing Improvement and Lighting									
Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1 Rehabilitation of county housing units	Rehabilitation of county houses	10	Increased number of housing units rehabilitated	Improved housing standards	Isiolo Town , merti and Garbatulla centres	No of housing units rehabilitated	BoQ,Tender and evaluation documents	1 st August 2017-30 June 2018	7,000,000
SP1.2: urban centres lighting	Installation of high mask lighting	5	Increased number of street lights	Improved Security	Garbatulla ,Merti ,Kinna,Ngaremara,and Modogashe	No of street lights	BoQ ,Tender and evaluation documents	1 st August 2017-30 June 2018	12,000,000
	Installation of solar street lights	40	Increased number of solar street lights	Improved living standards	Oldonyiro, kipsing,sericho and Gotu	No of solar street lights	BoQ ,Tender and evaluation documents	1 st August 2017-30 June 2018	6,000,000
SP1.3: Flood water Control	Construction of flood channels	Assorted	Flood Channels	Reduced loss of lives and properties	Isiolo Town,Merti	No of flood channels constructed	Reports	1 st Aug – 31 st Oct 2017	15,000,000
SP1.4 Establishment of County Executive Headquarter phase1	Construction of county executive headquarters	1	Established one County Headquarters	Improved office accommodation of the Governor, deputy governor and staff for effective service delivery	Isiolo Town	County Executive headquarter office block	Tender documents Completion certificate	1 st Jul 2017 – 30 th June 2018	80,000,000
Sub –Total									120,000,000
Sector Total									415,000,000

Agriculture, Livestock, Veterinary and Fisheries

Livestock and Veterinary Sub-Sector

Programme P1: Livestock Resource Management and Development									
Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1 Livestock Production and Management	rangeland management- Reseeding of bare lands	100 ha	Increased Pasture availability	Improved livestock health (Body condition)	All wards	No of pasture availability	BoQ ,Tender and evaluation documents	1 st August 2017-30 th June 2018	4,000,000
	Training of livestock producers	1000	Increased number of Trained Livestock Producers	Enhanced livestock productivity	All Wards	No of trained livestock producers	Reports	1 st August 2017-30 th June 2018	2,000,000
SP 1.2 livestock products value addition and marketing	completion of Isiolo abattoir	1	Operational Isiolo Abattoir	Improved household incomes	Burat	operational Isiolo abattoir	BoQ ,Tender and evaluation documents	On-going	80,000,000
	Establishment of market yards	10	Increased number of Market Yards	Improved livestock marketing	All Wards	No of market yards developed	BoQ ,Tender and evaluation documents	1 st August 2017-30 June 2018	10,000,000
	Establishment of Tannery plant	1	Operational Tannery Plant	Improved household income	Burat	Tannery plant	BoQ ,Tender and evaluation documents	1 st August 2017-30 th June 2018	8,000,000
SP 1.3 Animal health and Disease Management and Control	Massive vaccination of livestock, strategic deworming and treatment	1,000,000	Reduced number livestock diagnosed with diseases	Improved livestock health	All wards	No of livestock vaccinated	Reports	On-going	10,000,000
	Establishment of Livestock disease free zone (DFZ)	3	Improved livestock disease control	Enhanced livestock productivity	Burat	No of livestock disease controlled	Reports	On going	30,000,000
SP 1.4	Branding of		Increased	Increased	All Ward	No of branded livestock	Reports	1 st August	2,000,000

livestock identification	livestock		number of Branded livestock	traceability				2017-30 th June 2018	
SP 1.5 Breed improvement	purchase of breeding males, and AI services	10	improved breeds	increased livestock production and productivity	All ward	No of inseminations	AI cards Report	1 st August 2017-30 th June 2018	3,000,000
SP 1.6 livestock policy development and Capacity Building	Establishment of livestock policy, strategic plan	10,000	Improved livestock productivity	Enhanced household income	All wards	No of livestock productivity	Policy documents	1 st August 2017-30 th June 2018	2,000,000
SP 1.7 Apiculture promotion	capacity building of honey producers on new production technologies	1000	Increased number of honey production	Increased household incomes	Central and Oldonyiro	No of honey production	Performance reports	On –going	600,000
SP 1.8: Promotion of Non-ruminants and Emerging livestock Enterprises	Field days and stakeholders forum, training of farmers, Show/Exhibitions	1000	Number of non ruminants enterprises established	Increased household incomes	All wards	No of non ruminants enterprises established	Field reports	1 st August 2017-30 th June 2018	2,000,000
sub total									163,600,000

Fisheries Sub-Sector

Programme 1: Fisheries Development and Productivity									
Sub Programme	Description of Activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Aquaculture Development (Fish Demonstration Ponds)	Construction of fish ponds	20	Increased number of operational Fish Ponds	Improved food security	Kinna, burat,bulapesa,wabera,ngaremara	No of operational Fish Ponds	BoQs, Reports	1 st August 2017-30 June 2018	8,000,000
SP1.2: Market Development and Value Addition	Establishment of fish markets and outlets(fish holding ponds)	5	Increased number of Fish outlets	Improved Household income	All wards	No of Fish outlets	Market performance Reports	1 st August 2017-30 June 2018	4,000,000
SP1.3: Field Extension Support	Capacity building of fish vendors , farmers and traders	500	Increased Trained Fish Producers and traders	Improved household income	All wards	No Fish Producers and traders trained	Training reports ,performance reports	On- going	3,000,000
SP1.4 management and development of capture fisheries	Supervising and monitoring of fish landing site	10	Increased number of fish captured	Improved household income	Cherab ,Chari,Sericho Garbatulla	No of fish captured	Reports	1 st August 2017-30 June 2018	2,000,000
SP 1.5 Research Application	Establishment of fish hatchery	1	Operationalise the fish hatchery	Increased fish production	Bulapesa	Operational fish hatchery	BoQs ,reports	1 st August 2017-30 June 2018	2,000,000
Sub- Total									19,000,000

Agriculture Sub Sector

Programme 1: Administrative and Planning Support Services									
Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Work Environment Improvement	Purchase of service delivery equipments	Assorted	Improved staff morale & productivity	Efficient & effective extension service	County wide	-Office space -No. of Operational vehicles -No of operational ICT equipments	-Inventory - finalized bills -Tender documents	2017-2018 FY	2,000,000
Programme 2: Food Security & Agricultural Productivity Improvement									
SP2.1: Promotion of drought resistant crop, fruits and vegetables (Rice promotion)	Trainings of farmers Procurement of assorted seeds to farmers, Demonstration farms	500 farmers 60 MT	Increased number of 90kg bags of non staple food crops (rice) production	Improved household food security & incomes	Bulesa , awarsitu, ntirim, kakili, shambani, kilimani, gambela, garfasa, rapsu, kinna, kombola,mochuro,sericho, oldonyiro, biliqo	No of people trained Number of 90kg bags of non staple food crops (rice) production	-Reports -Farmers' trainings -Crop demonstrations -Field days Tender documents -LPOs& LSOs	2017-2018	10,000,000
SP2.2: Land management & Soil fertility improvement	Training of farmers on land management.S oil testing Purchase of farming /land management tools	500 farmers 100 Samples Assorted tools	Increased crop yield productivity per hectare	Increased household incomes	Oldonyiro,burat,wabera,bulapesa, ngaremara, charri,cherab,kinna,sericho and garbatulla	Crop yield productivity per hectare -No of farmers trained -No of soil samples tested -No of tools and implements	-Reports -Farmers' trainings -Crop demonstrations -Field days Tender documents -LPOs& LSOs	2017-2018 FY	5,000,000
SP2.3: Agricultural mechanization services	Provision of tractor hire services	10,000 acres	Increased number of land hectare under crop production	Increased crop production and productivity	Oldonyiro,burat,wabera,bulapesa, ngaremara, charri,cherab,kinna,sericho and garbatulla	No of cares under crop production No of tonnage No of tools and implements -No of farm	-Reports -Farmers' trainings demonstrations -Field days Tender	2017-2018 FY	10,000,000

						machinery	documents -LPOs& LSOs		
P3:Market development and Value addition									
SP.3.1 Value addition	Construction of agro processing plant. Promotion of Technologies Development of products Training of farmers Procurement of equipments	1 3 3 500 Assorted	Enhanced Agro production and marketing	Improved agricultural profitability & house hold income	Isiolo town County wide	% increase of agro processing plant No of technologies promoted No of products developed No of farmers trained No of equipments procured	-Reports -Farmers' trainings demonstrations -Field days Tender documents(LPOs& LSOs)	2017-2018 FY	10,000,000
SP 3.2 Access to market information	Training of farmers and market surveys	500 3	Increase in number of farmers accessing & utilizing market information	Increase in agricultural productivity & house hold income	County wide	Number of farmers accessing and utilizing market No of technologies promoted -No of products developed -No of farmers trained -Sales turnover -market surveys conducted No of information desks	-Reports -Farmers' trainings Demonstrations	On going	5,000,000
SP.3.3 Promotion of extension services	Refurbishment of Isiolo ATC	1	Refurbished ATC	Increased crop productivity for enhanced food security	County wide	No of halls/hostels refurbished,	-Reports Tender documents -MOUs	2017-2018 FY	25,000,000
	Sub- sector Total								63,000,000
	Sector Grand Total								245,600,000

County Cohesion, Intergovernmental Relation, Aid Cordination and Climate Change

Programme 1: County Cohesion and Intergovernmental Relations									
Sub Programme	Description of activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Peace and Cohesion	Piece dividend projects	20	Tolerance and Respect	Cohesive and just society	All wards	Reports	Registration forms	1 st july 2017-30 th june	15,000,000
SP1.2: Exchange Programmes	Conducting intercounty exchange programmes	4	Increased respect for others cultures	Reduced stereotypic behaviours	All wards	Reports	Registration forms,report	1 st july 2017-30 th june	4,000,000
Programme 2: Disaster Management									
SP2.1: Disaster Mitigation	Trainings, peace meetings	12	Reduced disaster incidences	Decreased loss in life and property	All location	Reports	Registration forms,reports	1 st july 2017-30 th june	10,000,000
Programme 3: Climate Change									
SP3.1: Climate Change Adaptation	Training on Capacity building	10	Increased adaptiveness to effects of climate change	Resilient society	All wards	No of trainings conducted	Registration forms, reports	1 st july 2017-30 th june	5,000,000
SP3.2: Climate Change Mitigation	Natural resource capacity building trainings (pasture and water)	10	Decreased effect of climate change	Reduction in negative effects of climate change	All wards	No of trainings conducted	Reports	1 st july 2017-30 th june	10,000,000
Sub- Sector total									44,000,000

Education, Youth, Sport and Culture Sector

Education and Technical Vocational Training									
Programme P1: Administration, Planning and Support Services									
Sub Programme	Description of activities	Targets 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.2 Finance Services (bursary)	Giving out of bursaries to needy students	5000	Increased number of Students benefiting from bursaries	Improved students transition rates	All wards	No of students benefited	Reports,	1 st july 2017-31 st june 2018	40,000,000
Programme P2:Early Childhood Development									
SP2.1 Child Care /Nursery Infrastructure and Development Facilities	Construction of 30 ECDE Class rooms	30	Increased No of ECDE centres established	Improved learning conditions	3 per ward	No of ECDE centres	BoQs ,Reports Completion certificates,physical structures	1 st july 2017-31 st june 2018	30,000,000
SP 2.2 Teacher Training and Curriculum Development	Training of ECDE teachers	300	Increased Number of teachers trained	Highly Skilled Human Resource Base	ECDE centres	Number of teachers trained	BoQs, Reports	1 st july 2017-31 st june 2018	2,000,000
SP: 2.3 ECDE Furniture Support	Purchase of modern furniture	40 ECDE centres	Increased number of ECDE schools with modern furniture	Improved teaching facilities	ECDE in All wards	Number of learning tools and equipments delivered	Tender Reports	1 st August 2017-May 2018	10,000,000
SP:2.4 Tools and other Equipment for ECD support	Purchase of ECDE learning tools and equipments	All ECDE	Increased number of ECDE school accessing learning tools and equipments	Improved teaching facilities	In all public ECDE centres	Number of ECDE school accessing learning tools and equipments	Tender Reports	1 st july 2017-june 2018	8,000,000
Programme P3: Technical Vocational Training									
SP 3.1 Technical Training Colleges Development	Equipping of mert polytechnic	1	Increased number Enrollment of Students per Year	Highly Skilled Human Resource Base	Merti	number Enrollment of Students per Year	Reports	1 st july 2017- 30 th june 2018	10,000,000
Sub Sector Total									100,000,000

Youth, Sports and Gender

Programme P1: Livelihood Empowerment Support									
Sub Programme	Description of activities	Target	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1: Sports Promotion	Sponsoring Youths for county,Regional, National and international sports events	40 teams	Increased number of Youths sponsored for county,Regional, National and international sports events	Improved Exploitation of talents	All wards	No of Youths sponsored	Reports ,work tickets	1 st july 2017- 30 th june 2018	8,000,000
	Equipping sports Stadia	1	Increased number of equipped sports Stadia	Improved Exploitation of local talents	Isiolo	No of equipped sports Stadia	Tender documents	1 st july 2017- 30 th june 2018	2,000,000
	Rehabilitation of sports facilities	4	Increased number of rehabilitated sports facilities /stadiums	Improved livelihood of the local Youth	Gabatulla ,meri,Old onyiro,Ng aremara	Number of rehabilitated stadiums	Completion certificate	1 st july 2017- 30 th june 2018	3,200,000
SP1.2: Youth Empowerment Support	Capital grants to Youth groups	200 Youth groups	Increased Number of youth benefiting from empowerment support programmes	Improved livelihood of the local Youth	All wards	No of youth benefiting	Reports , cheque , list of beneficiaries	1 st july 2017- 30 th june 2018	20,000,000
	Training of youths on entrepreneurship skills	200 Youth groups	Increased number of youth entrepreneurship trainings	Improved livelihood of the local Youth	All wards	No of youth benefiting	Training reports	1 st july 2017- 30 th june 2018	10,000,000
SP1.3 Women Empowerment Support	Women trainings on empowerment Trainings	100 women groups	Increased of Number of women support empowered	Improved livelihood of the Women	All wards	No of women support empowered	Training reports	1 st july 2017- 30 th june 2018	8,000,000
SP4.4 Disabled empowerment	Disabled on empowerment Trainings	PLWD	Increased of Number of disabled empowered	Improved livelihood of the disabled	All wards	No of disabled empowered	Training reports	1 st july 2017- 30 th june	8,000,000
Sub Sector total									51,200,000
Sector Total									151,200,000

Tourism, Culture and Social Services

Sub Programme	Description of activities	Targets 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
Programme P1 : Tourism Development and Promotion									
SP 1.1 Tourism Promotion and Marketing	Marketing of county game reserve and game hotels	Assorted	Increased number tourist arrivals	Improved revenues from tourism sector	Buffallo spring,sarova and Bisanadi	Number tourist arrivals	Hotel reports, monthly reports.	1 th October 2017- 30 th june 2018	6,000,000
	Promotion local culture as a tourist activity,	3	Increased number of new tourism activities	Improved revenues from tourism sector	Ngaremara ,Kinna	Number of new tourism activities	New sites tourist reports,	1 th October 2017- 30 th june 2018	3,000,000
SP 1.2 Tourism Infrastructure Development	Development of two new conservercies	2	Increased number of conservancies developed (two new more)	Improved cultural heltage	Merti and Oldonyiro	Number of conservancies developed	Site visits reports,	1 th October 2017- 30 th june 2018	20,000,000
	Rehabilitation and maintenance of game reserves roads	2 game reserves	Increased Number km of roads maintained and rehabilitated within the game reserve	Easy accessibility within the park	Bufallo,sarova ,Bisanadi	Number km maintained and rehabilitated roads	Site visits reports,BoQs	1 th October 2017- 30 th june 2018	8,000,000
	Opening of new roads in	2 game reserves	Increased Number of new roads opened in the game reserve	Improved accessibility within the park	Bufallo,sarova ,Bisanadi	Number of new roads opened	BoQs, Site visits reports,	1 th October 2017- 30 th june 2018	8,000,000
	Construction of game reserve security staff houses	4 game reserves	Increased Number of game reserve security staff houses constructed	Improved living standards for the park security personnel	Bufallo,sarova ,Bisanadi	Number of game reserve security staff houses constructed	BoQs, Site visits reports,physical structures	1 th October 2017- 30 th june 2018	8, 000,000
Programme P2 : Culture Promotion									
SP 2.1 Conservation of Heritage	Conducting Two Cultural Festivals	2	Increased number of cultural festivals	Income /wealth creation	All wards	Number of cultural festivals	Reports	1 th October 2017- 30 th june 2018	3,000,000
SP2.2 Culture Infrastructure Development	Establishment of cultural centres	1	Increased Number of cultural centres established	Improved culture conservation	To be decided	Number of cultural centres established	Bill of quantities, annual reports	1 th October 2017- 30 th june 2018	10,000,000
Programme P3 :Arts Development									

SP 3.1 County film arts festivals	Supporting local film shot	4	Increased Number of local films shot	Improved use of local talents	All wards	Number of local films shot	Films shots ,	1 th October 2017- 30 th June 2018	1,000,000
	Conducting one arts festivals in the county	2	Increased number of arts festivals held	Improved county arts	All wards	Number of arts festivals held	Reports	1 th October 2017- 30 th June 2018	2,000,000
Sector Total									69,000,000

County Administration, Public Management and ICT

Programme 1. Management of County Affairs									
Sub Programme	Description of Activities	Targets 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP1.1. Project Supervision and Reporting	Monitoring of projects by ward and sub ward administrators	10	Timely completion of projects	Enhanced service delivery	All wards	No of projects visited	Reports	Ongoing	2,000,000
S.P 1.2 County ward Offices	Equipping of constructed ward offices	10	Equipped ward offices	Enhanced service delivery	All wards	No of ward offices equipped	Tender reports,	Continuous	6,000,000
Programme 2: Human Resource Management and Development									
SP2.1. Human Resource Development	Training of staff	80	Improved number of Trained staff	Enhanced service delivery	County wide	No of Trained staff	Training reports	Continuous	6,000,000
SP2.2. Human Resource Management Information System	Training of staff on record management (payroll cleaning services)	20	Improved number of Digitalized registries	Improved service delivery	County	No of Digitalized registries	Training reports	Continuous	1,000,000
Programme 3: Information and Communication Technology									
SP3.1. Automation of County Services	Digitalized of county registries	Assorted	Increased number digitalized records	Enhanced service delivery	County Offices	No of digitalized records	Training reports	Continuous	1,000,000
SP3.2. Internet Infrastructure	Broad band connectivity	10	Increased local area network	Enhanced Service Delivery	County Offices	No of Depts under	Reports	Continuous	4,000,000

			connectivity			broadband connectivity			
Sector total									20,000,000

Water, Irrigation, Energy, Environment and Natural Resources Management Sector

Water and Irrigation Sub-Sector

Programme P2: Water Resource Management									
Sub Programme	Description of Activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP 1.1 Water Supply infrastructure Development	Water pipeline extension	3 towns	Increased total number of HH connected to urban water supply	Available and accessible safe Water	Isiolo, mert, Garbatulla	Number of HH connected	Reports Tender Documents	1 st September 2017-30 th June 2018	12,000,000
	Additional sinking of 2 boreholes and equipping in Isiolo town wards	2	Increased Proportion of urban population with access to clean and safe water	Available and accessible safe Water	Central wards	%age of urban population accessing clean and safe water	Reports Tender Documents	1 st September 2017-30 th	10,000,000
	Additional sinking of 16 new boreholes and equipping in rural areas	16	Increased Proportion of rural population with access to clean and safe water	Available and accessible safe Water	8 wards, sericho, cherab, chari, garbatulla, Kinna, Ngaremara, Oldonyiro, burat	%age of rural population accessing clean and safe water	Reports Tender Documents	1 st September 2017-30 th	80,000,000
	Piping of water to water deficit areas from mert town	2	Increased Distribution lines	Available and accessible safe Water	Lakole, Korbesa	No of km of distribution lines done	Reports Tender documents		30,000,000
	Rehabilitation of water pans	4	Increased total number of Rehabilitated existing water	Available and accessible safe Water	All wards	No of water supplies rehabilitated	Reports	Continous	12,000,000

			pan						
	Rehabilitation of water sand dams	3	Increased total number of Rehabilitated sand dams	Available and accessible safe Water	Oldonyiro	No of water supplies rehabilitated	Reports	Continuous	8,000,000
	Rehabilitation of water supplies	10	Increased total number of Rehabilitated existing water supplies	Available and accessible safe Water	All wards	No of water supplies rehabilitated	Reports	Continuous	10,000,000
SP.1.2 Water trucking Support services	Purchase of water trucking vehicle	1	Improved time of responses to water need during drought	Reduced water shortage disasters	Headquarters	Water truck in place	Tender documents, Vehicle log book	Sept 2017	7,500,000
SP1.3 Water supply support (solar installations)	Installation of solar panels in boreholes	10	Increased number of boreholes connected to solar energy	Reduced costs of running a borehole	County wide	No of boreholes connected to solar energy	Tender documents, Reports	Continuous	10,000,000
SP.1.4 Irrigation Infrastructure	Rehabilitated and expansion of existing Irrigation schemes	4	Increased in number of hectares under irrigation	Improved food production	Garbatulla, Merti, Isiolo Central and kinna	No of hectares under irrigation	Reports	Continuous	8,000,000
	Rain water harvesting structures	50	Increased Rain Water harvesting structures	Improved water availability	County wide	No of rain water harvesting structures constructed	Reports	Continuous	2,000,000
	Provision water tanks,	60	Increased rain water harvesting tanks	Improved Water availability	County wide	No of tanks provided.	Reports	Continuous	2,000,000
SP.1.5 Water Policy Development and Management	Preparation of sector plan	1	Improved planning system	Improved service delivery	Headquarters	Sector Plan in place	Reports, plan,	1 st Aug - 30 th Sept 2017	5,000,000
	Sub- Sector Total								196,500,000

Energy, Environment and Natural Resources Management Sub -Sector

Programme 1:Environmental Conservation									
Sub Programme	Description of Activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP 1.1. Control of invasive species (Mathenge)	Cutting and uprooting of invasive species	3 Wards	Reduced menace of invasive species in urban and in irrigation schemes	Improved land productivity (fodder, crop) Improved accessibility in the town	Merti, Garbatulla, Modogashe	No of acres reclaimed	Reports	1 st Jan – 30 th Mar 2018	6,000,000
SP 1.2 River bank protection	Reconnaissance survey/ construction of gabion, stunkbags, afforestation and reseedling of denuded/degraded bank, training of communities	2 Wards	Reduced floods and flood destruction	Reduced environmental degradation Improved accessibility	Garfasa, Merti	No of trainings No of seedlings planted No of gabions constructed	Reports	1 st Jan – 30 th Mar 2018	8,000,000
SP:1.3 Protection of Water Catchment Areas	Fencing of water catchment areas	2 Wards	Protected water catchment areas	Improved water flow	Kinna and Gotu	No of water catchment areas protected	Design report and the completion certificate	1 st Jan – 30 th Mar 2018	8,000,000
SP 1.4. Grave yards protection	Fencing of grave yards	2	Increased protection of public land	Reduced grabbing of public land	2 public graveyard	No of Grave yards fenced	Reports	1 st Jan – 30 th Mar 2018	4,000,000
SP1.5 Solid waste management	Purchase of Street cleaning tools, equipment and solid waste collection safety gargets.	4 Towns	Increased provision of solid waste management services	Improved solid waste management and disposal	Isiolo Town, Modogashe, Garbatulla, Merti	No of tools, Equipments and safety gadgets purchased	Tender documents.	Sept 2017	1,500,000
	Purchase Collection truck	1	Increased provision of	Improved solid waste management	Isiolo Town	Waste truck in place	Tender documents,	Sept 2017	7,500,000

			solid waste management services	and disposal			Vehicle log book		
	Procurement and installation of litter bins	3 Wards	Increased provision of solid waste management services	Improved solid waste management and disposal	Isiolo, Garbatulla, Merti	Number of Urban centres with functional litter bin	Tender documents	Sept 2017	900,000
SP 1.6 Urban centres beutification.	Planting of trees in urban centres,	2	Improved town image	Improved sights in urban centres	All Urban Centres	No of tree seedlings planted	Reports	1 st Nov – 31 st Dec 2017	4,000,000
SP 1.7 County green energy	Installation of wind energy	1 Ward	Installed Wind energy	Cheap and safe energy	Modogashe	Total installed capacity of Wind Energy	Tender Documents	1 st Aug – 31 st Dec 2017	20,000,000
	Installation of Solar energy	10 Wards	Installed solar energy	Cheap and safe energy	County Wide	Total installed capacity of solar Energy	Tender Documents	1 st Aug – 31 st Dec 2017	10,000,000
Sub sector total									69,900,000
Sector Total									266,500,000

Health Sector

Sub Programme	Activities	Target 2017/18	Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
Programme P1 : Preventive Health Services									
SP 1.1 Disease control communicable and non communicable	Construction of staff houses in 5 rural health facilities	5	Increased number of Staff houses in ten health facilities	Improved service delivery	5 health facilities	No Of staff houses Constructed	Tender Documents Completion certificates	1 st July 2017 - 30 th June 2018	20,000,000
	Purchase of 2 ambulances	2	Increased number of ambulance services	Improved health care	Merti/oldonyiro	No of ambulances bought	Tender Documents Log books	1 st July 2017	14,000,000
	Purchase of public health equipments	Assorted	Effective screening	Improved Health Care	All wards	No of equipments purchased Drugs Available	List of facility equipments Procurement reports	1 st July 2017 - 30 th June 2018	20,000,000
SP 1.2 Free Primary Health Care	Construction of 5 new health facilities	5	Increased number of Health facilities by 5	Access to Quality and Affordable Health care through reduction in distance to nearest facility	In 5 rural wards	Accessibility Of Health care services	Tender Documents	1 st July 2017 – 31 st Dec 2017	30,000,000
	Purchase of KEPI fridges	County wide	Fully equipped health facilities	Improved service delivery	All health facilities	No of fridges	Tender Documents	1 st July 2017	10,000,000
Programme 2. Curative health services									
SP 2.1 County hospital services	Equipping of Isiolo and Garbatulla hospitals with modern facilities	Assorted	Fully equipped health facilities	Improved service delivery	Isiolo and Garbatulla	No of equipments purchased	Tender documents	1 st July 2017	20,000,000
SP 2.2 Surgery and specialized medical services	Purchase of dialysis machine	1	Increased no of people getting access to specialized health care in management of lifestyle diseases (Renal, Cancer, Diabetes and Cardiovascular	Improved service delivery	Isiolo Hospital	No. Of operationalised health care facilities	Tender Documentts	1 st July 2017	20,000,000

			Diseases)						
	Refurbishment of Isiolo county Hospital	1	Facelifting of Isiolo hospital	Improved service delivery	Isiolo Referral	Modern Isiolo hospital	Tender documents	1 st July 2017-june 2018	15,000,000
	Supply of X-Ray Machine	2	specialised health care	Improved service delivery	Merti , Garbatulla	No of X- ray machines purchased	Tender documents	1 st July 2017-june 2018	30,000,000
Programme P3 : Reproductive Health									
SP 3.1 Maternity and Child Health Services	Construction of Child ward	3	Reduced Infant Mortality per 1000 Live-births	Improved health care	Garbatulla ,Merti, Oldonyiro	Infant mortality rate	Reports	1 st July 2017 - 30 th June 2018	18,000,000
	Construction of maternity ward	3	Increased number of martenity wards	Improved marternal health care	Three wards	Maternal mortality rate	Reports	1 st July 2017 - 30 th June 2018	18,000,000
Sub Total									215,000,000

Trade, Industrialization, Enterprise & Co-Operative Development

Programme P1 : Trade Development and Promotion									
Sub Programme	Description of Activities		Expected Output	Expected Outcome	Location	Monitoring Indicators	Monitoring Tools	Time Frame	Cost
SP 1.1 Local Markets Development (Agri-Produce, Industrial and Service Sectors)	Construction of trade shades	2	Increased number of Trade shades constructed	Improved livelihood incomes	Isiolo town	No of Trade shades Constructed	Procurement reports	6 months July2017 to december2017	8,000,000
	Development of market sanitation facilities and rehabilitate the existing sanitation facilities	4	Well-functioning sanitation and drainage systems	Improved sanitation services	Isiolo, mert and Garbatulla	No of washrooms constructed	Procurement reports	6 months July2017 to december2017	6,000,000
SP 1.2 Enterprise Training and Development	Training of youths and women on enterprise development	400	Increased number of entrepreneurs	Improved livelihood, wealth and job creation,	County wide	No of youths and women trained	Training reports	6 months July2017 to december2017	4,000,000
	Training of traders on value addition	100	Increased number of new Trained traders on value addition	Deeper, Enterprising Society	County Wide	No Trained traders	Training reports	6 months July2017 to December 2017	2,000,000
SP 1.3 Business Finance and Incubation of SMEs	Revolving loans	500 traders	Increased number of stable Business Finance and Incubation of SMEs beneficiaries	Improved livelihood, wealth and job creation,	County Wide	Amount disbursed No of SMEs funded	Reports	1 year July 2017 to June 2018	20,000,000
	Training youth on entrepreneurship	20 trainings	Increased number of new entry traders trained	Trade growth and household income growth	County Wide	No of new entry traders trained	Reports	1 year July2017 to june2018	5,000,000

Programme P2: Co-operative Development									
SP.2.1 Cooperative Revolving Funds	Provision of revolving funds	10 Cooperatives	Increased number of cooperative Revolving Funds beneficiaries	Access to cooperative Financial services	County wide	No of cooperative Revolving Funds beneficiaries	-Minutes -loanees records -cheque foils, Bank statement	1 year July2017 to june 2018	10,000,000
	Training of livestock cooperative producers on value additions	1000	Increased number of formal livestock producer cooperativeinvolved in value addition	Strengthened marketing through cooperatives	County wide	No. of formal livestock cooperative establishments	Training Reports	1 year July2017 to june2018	3,000,000
Programme P3 : Industrial Development									
SP 3.1 Street and Artisan Industrial Support	Construction of SME parks	2 SME parks	Increased number of SME parks developed	Industrial Growth and Development	County wide	No of SME parks developed	Reports	6 months July2017 to december2017	20,000,000
	Support of street children with artisan tools and entrepreneural skills	100 street children	Increased number of street children participating in MSEs	Employment, prosperity and equity	Isiolo town	No of street children participating in MSEs	Reports	1 year July2017 to june2018	1,000,000
Sub -Sector total									79,000,000

Development Budget Summary per sector

1	County Assembly	50,000,000
2	County Executive	122,500,000
3	Finance and Economic Planning	170,000,000
4	Land,Urban Planning, Roads, Housing and Public Works	415,000,000
5	Agriculture,Livestock, Veterinary and Fisheries	245,600,000
6	County Cohension and Intergovernmental Relations,Aid Coordination ,Disaster Management and Climate Change	44,000,000
7	Education,Vocational Training ,Youths ,Sports and Gender	151,200,000
8	Tourism,Culture and Social Services	69,000,000
9	County Administration ,Public Service Management and ICT	20,000,000
10	Water,Irrigation,Environment and Natural Resources	266,500,000
11	Health Services	215,000,000
12	Trade,Industrialization,Cooperative and Enterprises Development	79,000,000
	SUB – TOTAL PROJECTED DEVELOPMENT EXPENDITURE	1,847,800,000
	PROJECTED DEVELOPMENT DEFICIT	347,800,000