



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF ISIOLO

COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FOR THE FINANCIAL YEAR 2024/2025

AUGUST 2023

THEME

Equitable and Prosperous County

VISION

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

MISSION

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

OUR CORE VALUES

1. Inclusive Engagement

We practice equity and equality and engage all stakeholders in establishing the development needs and priorities to inform the county programs, projects and initiatives.

2. Social Responsibility

We care for the citizens and the natural environment.

3. Integrity

We act in an honest, accountable and transparent manner in all our undertakings

4. Ownership

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

5. Leadership

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

6. Openness and Innovativeness

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

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

In accordance to Article 220(2) (a) of the Constitution of Kenya 2010 and Section 104 of the County Government Act 2012 on “the obligation to plan for the county”, counties are tasked to come up with county specific long-term or short-term plans. These plans act as an overarching county development framework guiding socio-economic transformation through successive County Integrated Development Plans, ADPs and sectoral policies and plans.

Annual Development Plan 2024/25 is the second of the five consecutive year plans of the CIDP III (Y1, Y2, Y3, Y4 & Y5) provided in Section 126 of the Public Finance Management Act 2012 which clearly states that: Every county government shall prepare an Annual Development Plan every beginning of the financial year and shall be submitted to the County Assembly for its approval, not later than the 1st September in each year.

The Plan has taken into account development strategic priorities and programmes as stipulated in the second year’s items of the CIDP 2023-2027, the Governor’s Manifesto 2023-2027 and the BETA approach strategies. The document describes the details for each programme including the strategic priorities to which the programme will contribute to; the services or goods to be provided; the measurable indicators of performance where feasible; and the budget allocated to the programme.

The ADP 2024/2025 has been developed towards achieving the goals setting the County Integrated Development Plan 2023-2027 that includes: (1) Food security; (2) Infrastructure Development; (3) Livelihood Enhancement; (4) Public Participation; (5) Provision of social amenities; (6) Strengthen Structures for Resource Mobilization and Management; and (7) Supportive Framework for Private Sector growth and Participation in Economic development of the County. The plan was prepared through a consultative process where all county departments identified their key priorities, programmes, projects and their respective performance standards to be implemented in the financial year 2024/25.

It is also my constitutional responsibility as evidenced by the national regulations, to deliver the finalized document to the Controller of Budgets, the National Treasury -State Department for Economic Planning, the Council of Governors and to the Commission on Revenue Allocation.

Finally, I thank my County Chief Officer Economic Planning for providing overall leadership in the preparation of this document and much appreciation goes to the Economic Planning team that worked tirelessly to compile this ADP 2024/25 with the Sector Working Groups.

May God bless you all.



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ACKNOWLEDGEMENT

Success is the sum of small efforts repeated day in and day out. Preparation of this 2024/25 Annual Development Plan was a consolidated effort of many. Firstly, I am magnificently privileged to acknowledge His Excellency the Governor, the Deputy Governor and the County Secretary for their continued leadership and support in developing this Annual Development Plan for the period 2024-2025 as the second key document in the budget cycle implementation. Your great passion for prosperity of this County is highly honoured. Special gratitude also goes to our County Executive Committee Member for Finance and Economic Planning; under whose direction and guidance ensured the success of this second yearly plan that is dedicated to the implementation of the County Integrated Development Plan for 2023-2027.

I humbly recognize the critical perusal and approval of the document by the County Executive Committee Members in informing the Cabinet approved draft ADP 2024-2025. My sincere appreciation also goes to Sector Working Groups that provided timely invaluable inputs, which led to development of the final document to guide the annual budgeting process and facilitate the implementation and monitoring of both capital and noncapital projects and programmes in each department in the county government. I really appreciate my Economic Planning team that tirelessly and relentlessly worked round the clock to coordinate, compile, edit and finalize the plan and in providing the technical backstopping of the entire ADP II document preparation process. I appreciate you.

The County Government of Isiolo highly appreciates the indispensable support offered by the Action Against Hunger (AAH) and Action Aid Kenya Missions in financing the Sector Working Groups to prepare this vital development plan and in understanding the importance of this policy document that shall deliver efficient and effective services to the public. With your support, the County Government have been able to finalize the Draft ADP II document with strategic priorities and activities for various sectors, develop programmes, sub programmes as dissected in the CIDP III document, incorporate inputs from the sectors' representatives, achieve integrated and inclusive planning in critical livelihood service provision. The plan has incorporated cross cutting issues like Women, Youth, Children, PWDs mainstreamed in the development plan. We cherish your great support and look forward to continue collaborating with you in the various development initiatives in the county to improve quality of life in the county.

The implementation of this plan will require determined efforts from all stakeholders and other development partners to bring on mainstreamed networks and coordination of wider public private partnerships in order to benefit the citizens living in Isiolo.

In conclusion, I call upon all the people of Isiolo County to rally behind this Plan of His Excellency the Governor Hon. Abdi Ibrahim Hassan, so that we can all ensure success in its implementation and to ensure that the County's vision is realized.



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

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2024/25 is the second in a series of successive one-year medium term plans, which will implement the Programmes identified under the third County Integrated Development Plan (CIDP) 2023-2027. The County has built up a strong foundation, which focuses on the journey to prosperous County for all its residents. This can only be met through the adoption of a growth strategy based in Programmes that Improve livelihoods through provision of basic services, maximization of production, building a peaceful and cohesive society, generate employment most rapidly, and improve the income generating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the vision of a secure, just, integrated and prosperous county where all enjoy full potential and high quality of life.

Sector specific Programmes identified in each sector took into consideration harmony with other development policies and documents and more specifically the Kenya Vision 2030, the fourth Medium Term plan (MTP IV), the CIDP, the Constitution of Kenya, 2010, finally other regional and international development commitments like the Sustainable Development Goals (SDGs) and African Union agenda 2063.

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

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

To successfully implement the plan, the County government needs to lobby Development Partners and other stakeholders to join hands in offsetting the anticipated budgetary deficit in this annual development plan

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

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

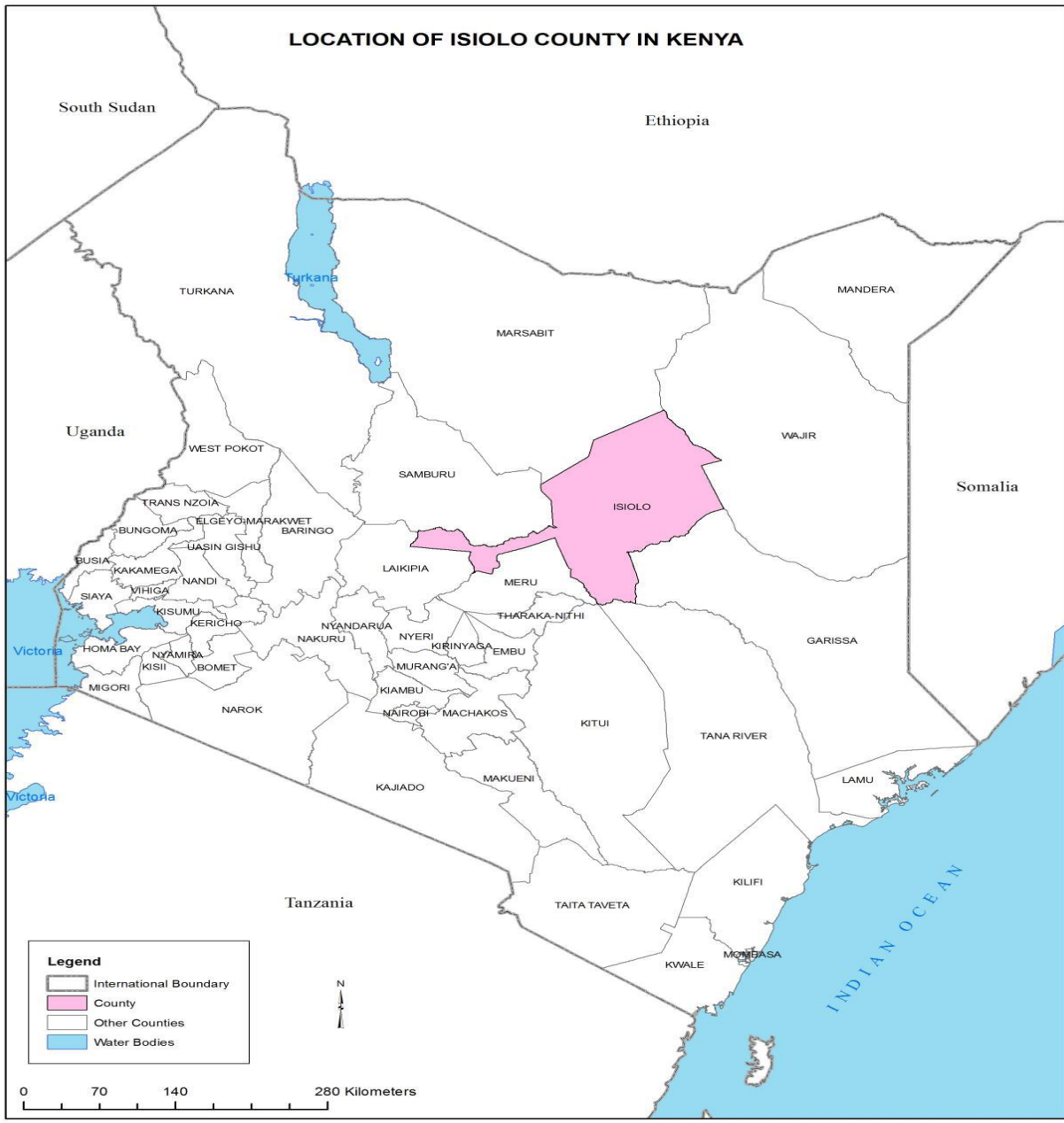
The population consists largely of Cushitic Communities (Oromo-speaking Borana and Sakuye), Turkana, Samburu, Meru, Somali and other immigrant communities from other parts of the country. Fifty three percent of the population resides in the rural areas. The Isiolo urban population will increase once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

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

1.1.1 Position and Size

Isiolo County borders Marsabit County to the North, Samburu and Laikipia Counties to the West, Garissa County to the South East, Wajir County to the North East, Tana River and Kitui Counties

to the South and Meru and Tharaka Nithi Counties to the South West. It covers an area of 25,605 km² and lies between Longitudes 36⁰ 50' and 39⁰ 50' East and Latitude 0⁰ 05' South and 2⁰ North.



Map 1 Location of Isiolo County in Kenya

1.1.2 Physiographic and Natural Conditions

Physical and Topographic Features

Most of the land in the Isiolo County is flat low lying plain. The plains rise gradually from an altitude of about 200 M above sea level at Lorian swamp (Habaswein), 300M above sea level at

Merti Plateau; 1100 M above the sea level at Isiolo town with the highest point occurring at Oldonyiro-Labarishereki at 2019M above sea level. There are six perennial rivers in the County namely;EwasoNgiro North, Isiolo, Bisan-Gurach, Bisanadi, Likiundu and Liliaba rivers. EwasoNgiro North River has its catchments area in the Aberdare ranges and Mount Kenya. It also serves as a boundary mark between Isiolo North and Isiolo South constituencies. Isiolo River originates from Mount Kenya and drains into EwasoNgiro River. Bisan-Gurach and Bisanadi rivers are in the southern part of the County and drains into the Tana River. Likiundu and Liliaba originate from Nyambene hills and drains into EwasoNgiro North River. The County has a combination of metamorphic rocks and other superficial rock deposits. The tertiary rocks (Olive Basalt) are in the northern parts of the County, where past oil exploration has been undertaken. The areas covered with tertiary marine sediments have a high potential for ground water harvesting.

Climatic Conditions

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

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

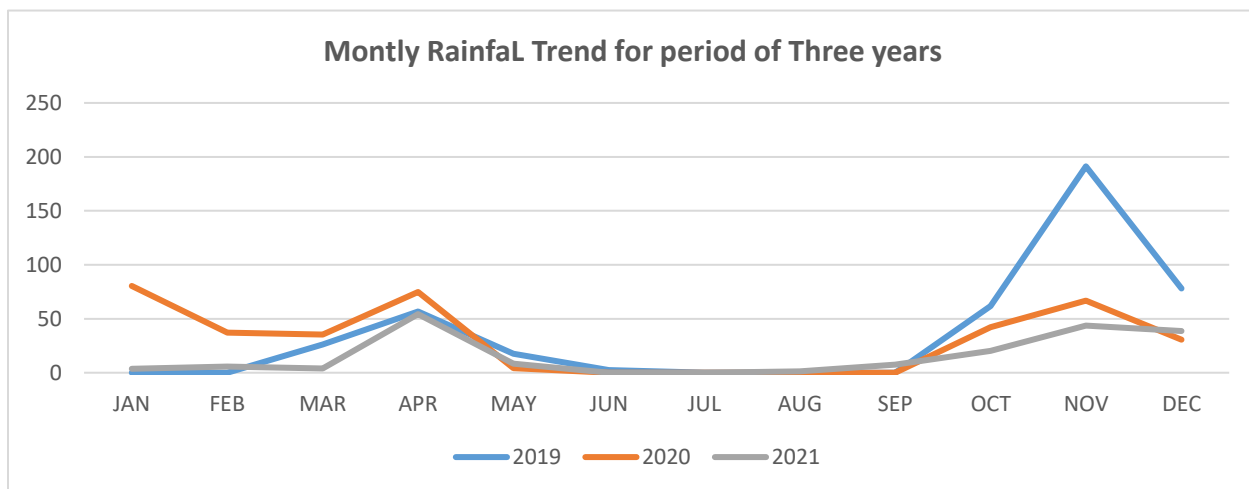


Figure 1 Amount of rainfall received in Isiolo in the period of three years

Source: Kenya Meteorological dept. Isiolo.

Ecological Conditions

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

1.1.3 Administrative and Political Units

Administrative Units

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

Table 1: Administrative Subdivision

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

Source: County Commissioner, Isiolo County, 2022

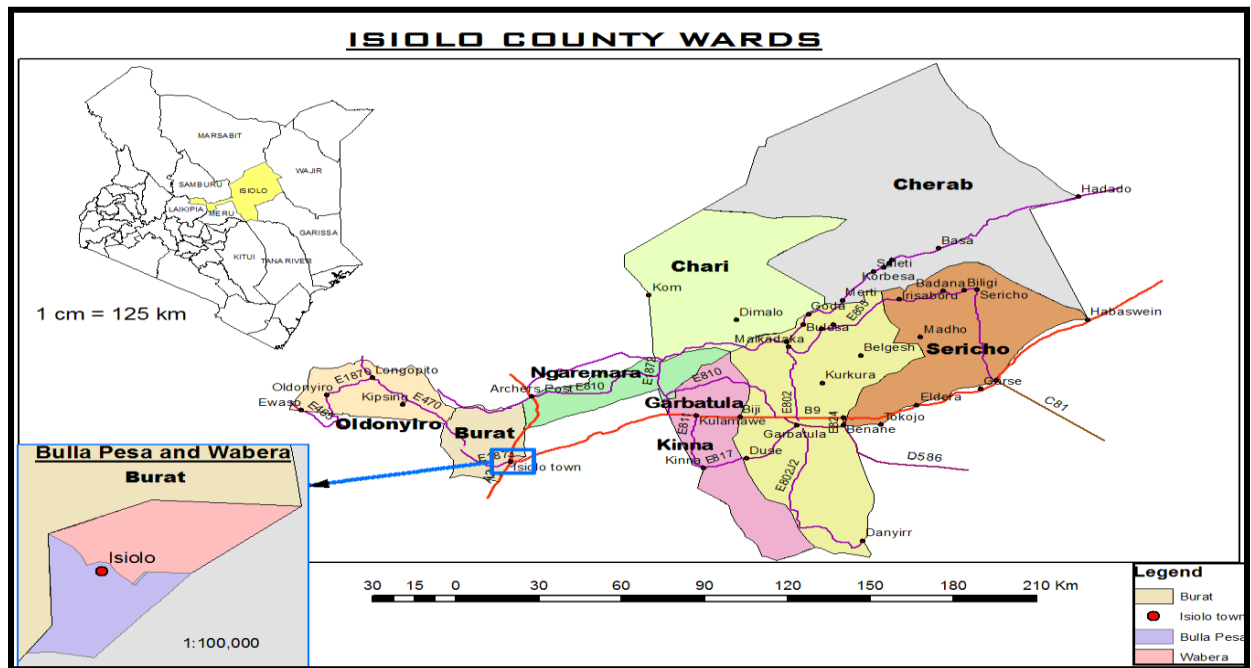


Figure 2 Isiolo Map by Wards

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

County Government Administrative wards by constituency

Table 2: County Government Administrative Wards

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

Source: County Economic Planning Office

Political Units (Constituencies and Wards)

Table 3: County’s Electoral Wards by Constituency

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

Source: IEBC 2022

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

1.1.4 Demographic Features

Population Size, Composition and Distribution

According to the 2019 Population and Housing Census, Isiolo County recorded a total population of 268,002. County average Growth rate between 2009 and 2019 was about 2.8%, which is higher

than the national average of 2.2% because of demographic dynamics changes such as in-migration, increasing fertility rates, low mortality rates and higher life expectancy.

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

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

County Population Age Structure

Table 4: Population Projections by Sub-County and Sex

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

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

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

Table 5 Population Projections by Age Cohort

| Age Cohort | 2019 | | | | 2022 | | | 2025 | | | 2027 | | |
|------------|--------|--------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Age | Male | Female | Inter-sex | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 0-4 | 20,445 | 20,172 | | 40,617 | 22,774 | 23,111 | 45,885 | 23,542 | 23,280 | 46,821 | 24,162 | 23,893 | 48,055 |
| 5-9 | 21,069 | 20,076 | | 41,145 | 21,392 | 22,387 | 43,779 | 21,781 | 23,044 | 44,825 | 22,283 | 23,156 | 45,439 |
| 10-14 | 20,489 | 18,425 | | 38,914 | 20,069 | 20,855 | 40,924 | 20,777 | 21,779 | 42,557 | 21,035 | 22,217 | 43,252 |
| 15-19 | 17,008 | 14,146 | | 31,154 | 18,298 | 19,008 | 37,306 | 19,062 | 19,952 | 39,014 | 19,525 | 20,562 | 40,087 |
| 20-24 | 12,442 | 12,281 | | 24,723 | 14,634 | 15,626 | 30,260 | 17,530 | 17,983 | 35,513 | 18,033 | 18,604 | 36,636 |
| 25-29 | 10,436 | 10,040 | | 20,476 | 11,846 | 13,172 | 25,018 | 12,515 | 13,637 | 26,152 | 14,420 | 15,169 | 29,589 |
| 30-34 | 9,506 | 9,044 | | 18,550 | 9,935 | 10,879 | 20,814 | 11,237 | 12,365 | 23,602 | 11,678 | 12,669 | 24,348 |
| 35-39 | 6,803 | 5,884 | | 12,687 | 8,500 | 8,780 | 17,280 | 8,926 | 9,455 | 18,380 | 9,782 | 10,409 | 20,191 |

| Age Cohort | 2019 | | | | 2022 | | | 2025 | | | 2027 | | |
|------------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Age | Male | Female | Inter sex | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 40-44 | 5,454 | 4,327 | | 9,781 | 7,246 | 7,278 | 14,524 | 8,012 | 7,912 | 15,923 | 8,291 | 8,346 | 16,638 |
| 45-49 | 3,847 | 3,276 | | 7,123 | 5,031 | 5,088 | 10,119 | 6,489 | 6,358 | 12,846 | 6,983 | 6,756 | 13,739 |
| 50-54 | 3,023 | 2,455 | | 5,478 | 3,104 | 3,139 | 6,242 | 3,871 | 3,849 | 7,720 | 4,799 | 4,623 | 9,422 |
| 55-59 | 2,435 | 2,395 | | 4,830 | 2,217 | 2,222 | 4,439 | 2,399 | 2,361 | 4,760 | 2,876 | 2,788 | 5,664 |
| 60-64 | 2,441 | 1,960 | | 4,401 | 1,771 | 1,815 | 3,586 | 1,848 | 1,851 | 3,699 | 1,956 | 1,936 | 3,893 |
| 65-69 | 1,399 | 1,212 | | 2,611 | 1,256 | 1,348 | 2,604 | 1,422 | 1,536 | 2,958 | 1,466 | 1,558 | 3,024 |
| 70-74 | 1,237 | 1,185 | | 2,422 | 1,054 | 1,146 | 2,200 | 873 | 1,030 | 1,903 | 961 | 1,138 | 2,099 |
| 75-79 | 589 | 523 | | 1,112 | 686 | 780 | 1,466 | 806 | 991 | 1,797 | 726 | 930 | 1,656 |
| 80+ | 886 | 1,082 | | 1,968 | 984 | 1,229 | 2,214 | 836 | 1,184 | 2,021 | 848 | 1,291 | 2,139 |
| Not Stated | 1 | | | 1 | | | | | | | | | |
| Intersex | | | 9 | 9 | | | | | | | | | |
| All Ages | 139,510 | 128,483 | 9 | 268,002 | 150,796 | 157,863 | 308,659 | 161,925 | 168,567 | 330,491 | 169,826 | 176,045 | 345,871 |

Source: KNBS 2019 census

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

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

Population Projections by Urban Centre

Table 6 Population Projections by Urban Area

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

Source: KNBS 2019

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

This high population growth is attributed to the anticipated vision 2030-mega projects dividends.

The county therefore should have a comprehensive long-term plan for existing urban Centres and upcoming ones.

Population Density and Distribution

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

Table 7: Population distribution and density by Sub-County

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

Source: KNBS 2019

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

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

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

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

Table 8: Population Projections by Broad Age Groups

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

Source: KNBS 2019

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

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

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

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

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

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

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

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

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

Population of Persons with Disability

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

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

Source: KNBS 2019

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

Demographic Dividend Potential

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

Table 10: Demographic Dividend Potential

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

Source: KNBS 2022

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

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

1.1.5 Human Development Index

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

Table 11 : Comparison between Isiolo County and National HDI Values

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

Source: KNBS 2019.

The County has an overall literacy level of 49.0, which is below the National level of 85.9 as per Kenya National Human Development Report of 2019. This however, masks County disparities that continue showing Isiolo as having high Gender Inequality Indices for example males are much better on literacy and school enrolments than female counterparts, which are not the same as the national figures with marginal differences. In addition, there are certain groups, which are more

likely to experience poverty. These vulnerable groups include children living in poor households, the disabled and the youth. Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustices. Recognizing that HDI in the County should be good to reflect improved welfare of the people; the County government has put in place several initiatives especially on health, education and income generation. According to the Gender Inequality Index (GII), the Human Development Index (HDI) 2016 report Kenyan's life expectancy at birth has increased to 62.2 years.

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

1.2 Rationale for Preparation of ADP

Isiolo County Annual Development Plan for the Financial Year 2024/25 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.

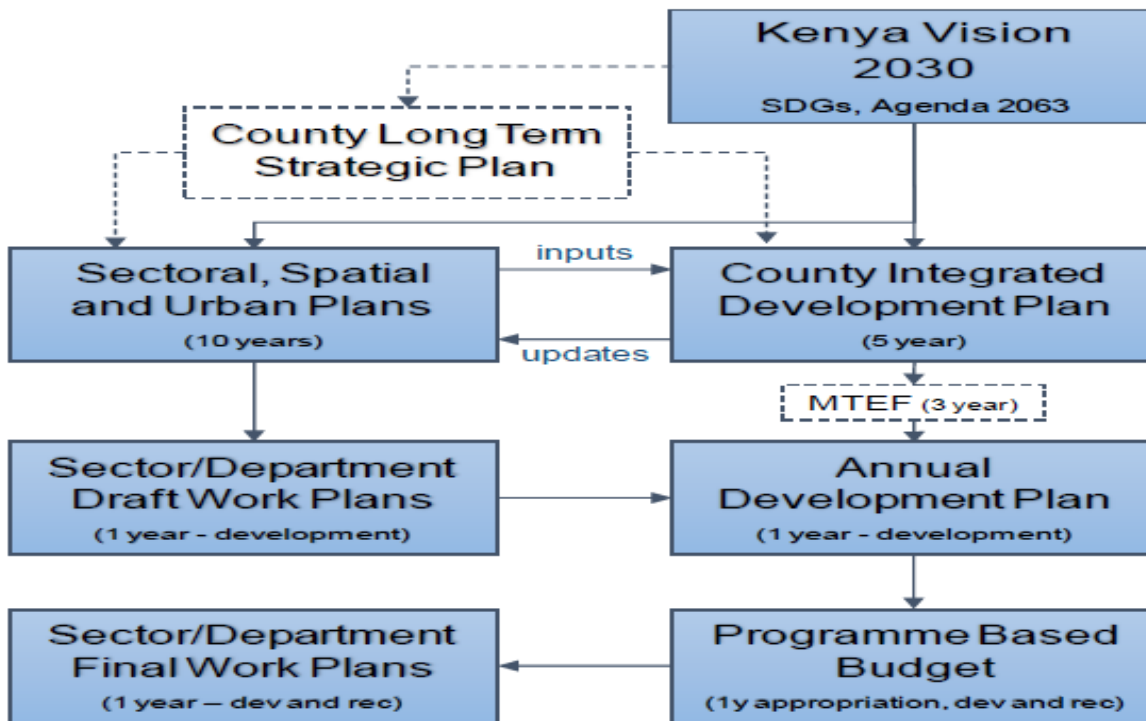


Figure 3 ADP Linkage with Other Plans

1.3 Preparation process of the Annual Development Plan

The 2024/25 Annual Development Plan was prepared through multi-sectoral engagements. The department of Economic Planning issued a circular to all department detailing the process for preparation of the ADP. Under the guidance and coordination of the department of Economic Planning, the departments through Sector Working Groups reviewed the 2022/23 ADP to identify key development challenges affecting sectors during the implementation of 2022/23 ADP and lesson learnt that can inform implementation of the 2024/25 ADP. The sector-working group identified Sectoral priorities, strategies and programmes as laid out in the second year of CIDP III, governor’s manifesto and most recent sector progress reports to assess ongoing projects. The reports were reviewed by respective County Executive Committee then draft shared to CBEF and then subjected to public participation and finally to the county assembly for review and approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of 2022/23 ADP.

2.1 Sector Achievements in the Financial Year 2022/23

2.1.1 Agriculture, Livestock, Fisheries and Irrigation

Key achievements –

The agriculture sub sector increased Gross Annual Revenue of Horticultural crops and field crops from Ksh 88.8M at the beginning of the plan period July 2022 to Ksh 111 M At the end of planed period June 2023. The achievement was driven by increase in acreage under irrigation from targeted 1497Ha to 1806Ha, promotion of agricultural mechanization among farmers with 2000 farmers using the services. In addition, the sub sector received strong support from partners such as KCSAP, WFP, DRSLP, FAO Action Aid, Action against Hunger, NAWIRI, World Vision, WE-World, CESVI, LISTEN (SNV, AGRA, FCDC).

Livestock population (Cattle, sheep, camel, Goats, chickens and Donkeys) grew considerably up to 2,778, 185 during the year 2021 hence improved pastoral livelihoods. Capacity building of pastoralists on good husbandry practices and technological transfer attributed to these achievements. The achievements were through collaboration with development partners including LMS, DRIC, WFP, NAWIRI, LVIA, VSF Suisse, SNV, FAO, CRS, KCSAP, DRSLP, ELRP, RPLRP, Action against Hunger, Action Aid etc.

The veterinary services sub sector improved livestock health by controlling diseases and pests. Specifically, the programme reduced livestock disease prevalence from 60% into 42% at the end of the plan period. This achievement was attributed to: Sustained disease control activities across the County; adoption of one- health approach to disease outbreak management; use of disease e-surveillance system; Engagement of 87 community disease reporters; and strengthened collaboration with development partners such as LMS, DRIC, WFP, NAWIRI, LVIA, VSF Suisse, FAO, ILRI, Action Against Hunger etc.

The fisheries sub sector increased fish production from 36.2 tons at the beginning of period to 43.5 tons of fish from capture and aquaculture fisheries. This achievement was out of recruitment of 56 fish farmers who increased area under fish production by 6500 M2; expansion of fish capture from riverine sources by 5.4 tons; and enhanced collaboration with development partners such as CRS-NAWIRI, WFP KCIC, and LMS.

Sector Programmes Performance

Table 12: Agriculture Sector Programmes Performance

Crop development

| Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management | | | | | |
|--|--|--|---------|----------|---|
| Objective: To maximize Crop Production and Land use Management | | | | | |
| Outcome: Increased crop productivity | | | | | |
| Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
| | | | Planned | Achieved | |
| Rehabilitation and Expansion of Irrigation Schemes | Increased area under crop production | Acreage under crop production (Ha) | 1,946 | 1,805 | Underachieved due to drought & pest invasion. There was a decrease of 20.6% of crop acreage under irrigation. |
| | Irrigation structures solarized | Reduction of Cost of running the irrigation schemes per acre (KES) | 90,000 | 76,500 | Reduced the cost by 15% by installation solar systems and use of smart agriculture technology |
| Agricultural mechanization Services | Agricultural mechanization services (AMS) Utilized | Number of farmers expanding their agricultural land | 1100 | 1400 | Overachieved by 300 farmers due provision of AMS |
| Crop production improvement to rural wards | Tonnage of crop produced | tons of horticultural products produced Annually. tons of field crops produced annually (Maize, beans, green grams, etc.) | 364.5 | 200 | Underachieved by 27% due to invasion by locust and drought |

Livestock production

| Programme Name: Livestock Production | | | | |
|--|--|------------------------|--|--|
| Objective: To increase livestock production and productivity | | | | |
| Outcome: Improved livestock production and productivity | | | | |
| Key Outputs | Key performance indicators | Targets | | Remarks* |
| | | Planned | Achieved | |
| Livestock enterprises trained on new technologies | Number of livestock farmers trained | 20 groups/cooperatives | 53 (50 poultry groups & 3 camel milk cooperatives) | Support from partners, Nawiri, WFP, VSF, LMS |
| Reduced livestock mortality rates due to droughts | Number of beneficiaries registered | 3000 | None | CGI and national government |
| Feedlots completed | Number of feedlots completed and operational | 2 | None | Budgetary constraint |
| Improved pasture and fodder | Acreage of land under pasture production | 500 acres | 20 acres | Budgetary constraint |

| | | | | |
|--|--|-----|------|----------------------|
| availability during drought Hay Bales produced | Number of bales produced | | | |
| Increased livestock productivity through introduction of superior breeds | Number of breeding stock heads purchased | 400 | None | Budgetary constraint |

Veterinary services

| Programme Name: veterinary services | | | | |
|---|-------------|----------------------------|---------|----------|
| Objective: To improve livestock health to enhance livelihoods and safe guard human health | | | | |
| Outcome: improved livestock health | | | | |
| Sub Programme | Key Outputs | Key performance indicators | Targets | Remarks* |

| | | | Planned | Achieved | |
|---|---|---|---------|----------|--|
| Disease Surveillance, Prevention and Control | -Stock routes surveyed -participatory disease search | -Number of stock routes surveyed -participatory disease search conducted | 4 | 1 | Supported by Nawiri |
| | Livestock vaccinated | Number of livestock vaccinated | 600,000 | 193000 | Supported by FAO and vsf-suisse Livestock migration Poor body condition due to prolonged drought |
| | Vector control demonstrations conducted | Number. Of vector control demonstrations. | 400 | none | Budgetary constraints |
| | Safe handling facilities constructed | Number of Crushes constructed | 20 | 0 | Budgetary constraint |
| | Clinical cases attended | Number. Of clinical cases attended. | 70% | 1296 | Increased staff |
| | Samples analyzed | Number. of samples analyzed in laboratory | 80% | 129 | -Employment of new staff |
| | Laboratories rehabilitated | Number. of laboratory facilities rehabilitated | 3 | 0 | Budgetary constraint |
| Veterinary Public Health | Incidences of zoonotic diseases reduced | % reduction in Incidences of zoonotic diseases | 30% | 25% | Licensing of meat carriers and slaughter man |
| | Slaughter house rehabilitated | Number. slaughter houses rehabilitated | 4 | 0 | Budgetary constraint |
| Artificial insemination services Garbatulla and mert | AI station established | Number of AI station established | 2 | 0 | Budgetary constraint |
| | Animals inseminated | Number. of animals inseminated | 20% | 0 | Budgetary constraint |
| Improvement of market access | Livestock Tagged | Number of livestock tagged | 50% | 0 | Budgetary constraint |
| | Disease free compartment established | Disease Free compartment established | 100% | 0 | Budgetary constraint |

Fisheries

| Programme 1: Fisheries Development and Management | | | | | |
|--|---|---|---------|----------|---|
| Objective: To increase the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation | | | | | |
| Outcome: Increased fish Production | | | | | |
| Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
| | | | Planned | Achieved | |
| Promotion of Aquaculture Development | Farmers trained on good aquacultural practice | No of farmers trained on good aquacultural practice | 300 | 380 | Support from partners ie Nawiri, WFP, KCIC, and LMS |
| | Increased area under fish farming | No of New fish ponds constructed | 56 | 30 | Budgetary constrains |
| | Fingerlings stocked by fish farmers | No of fingerlings stocked by fish farmers | 10,000 | 4,000 | Budgetary constrains |
| Promotion of river line capture fisheries | Fish harvested by fishermen | Tonnage of fish harvested | 50 | 10 | Prolonged drought leading depressed river fish stock from R.Ewaso nyiro |
| | Fishermen licensed to transport fish | No of movement and trader licenses issued | 30 | 5 | Prolonged drought leading depressed river fish stock from R.Ewaso nyiro |
| | Fish farmers linked to market | Number of fish farmers linked to market | 4 | 2 | Budgetary Constrained |

2.1.2 Status capital projects

Table 13: Status capital projects
Status capital projects (Agriculture-Crop)

| Project Name & Location | Objective/ Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cumulative Cost (Ksh.) | Source of funds |
|---|--|---|--|--|--------------------------|--|--|
| Expasion of kilimani Gama Galana irrigation in Burat ward | To improve food and nutrition security | <ul style="list-style-type: none"> • Buttress dams constructed • On farm water structures constructed • Farmer association offices constructed • water systems reticulated • Farmers trained | <ul style="list-style-type: none"> • Construction of buttress dam on Lewa river, • Construction of on farm water structures • construction of farmers association offices • piping of main line Piping of feeder lines • Farmers training | <ul style="list-style-type: none"> 1Constructed buttress dam on Lewa river constructed, On farm water structures completed farmers association offices constructed 13 Km piping of main line Piping of feeder lines installed Farmers training | 350 | 391 | Support by Africa Developmet bank through DRSLP and county county Govt |
| Rehabilitation of dadacha laffe borehole including solarization of pumping systems at Chari ward. | To improve food and nutrition security | Borehole rehabilitated and solarized | Construction of 50m ³ masonry tank, Livestock water troughs, washroom and water kiosks developed | 1 masonry tank,3 water trough, 1washrooms and 1kiosk completed | 2,860,148 | 2,860,148 | Support by World bank through ELRP National & and county Govt |
| Rehabilitation of makadakaborehole including solarization of pumping systems at Garbatullai ward | To improve food and nutrition security | Makadaka borehole developed and solarized | Sinking of borehole, Installation of pumping systems Solarization completed | 3 acres crop and 65 acres pasture demo farms established at malkadaka scheme | 41,850,139.09 | 41,850,139.09 | Support by World bank through ELRP National & and county Govt |

Status capital projects (Livestock production)

| Project Name & Location | Objective/Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cumulative Cost (Ksh.) | Source of funds |
|--|--|---|---|---|-----------------------|-------------------------------|--|
| Promotion of value addition of livestock products. countywide | To increase income from livestock sales | Value added Livestock products promoted | Training of players in livestock enterprises | <ul style="list-style-type: none"> ➤ Equipping 2 milk bulking centres with solar powered chillers ➤ Training of camel milk cooperative) on milk hygiene, milk value addition cooperative management, group dynamics and business skills | 30M | | CGI and National government and partners |
| Completion and Operationalization of two Feedlots at Burat and Kinna | To supply of livestock to abattoir | Civil work at Isiolo feedlot completed | Repair of perimeter wall, construction of more paddocks, rehabilitation of bolehole | | 25M | | CGI and National government and partners |
| Establishment pastures farms. Isiolo, Merti and Garbatulla | To enhance pasture reserve for animals during extended dry season or drought periods | Pasture farms established | Purchase seeds site selection and preparation | Site selection | 20M | | CGI and National government and partners |
| Introduction of Cattle and Goat breeds at Burat, Kinna and Merti | To increase livestock production and productivity | Cattle and goat Breeds introduced | Purchase and Distribution of breeds | | 12M | | CGI and national government and partners |

Status of Capital Projects (Fisheries)

| Project Name & Location | Objective/ Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cumulative Cost (Ksh.) | Source of funds |
|--|--|--|--|---------------------------------|-----------------------|-------------------------------|--|
| Support smallholder fish farmers in 5 potential wards (Burat, Cherab, Sericho, Kinna and Charri) | To provide alternative nutritious dense food and increase income from fish resources | Farmers trained | Training services on (GAP) through field visits, demos, | 380 fish folks supported | 1M | 1.5M | Partners: Nawiri, KCIC, WFP, LMS |
| | | Fish pond constructed | Assist 56 new fish farmers to construct 56 liner ponds | 30 fish ponds constructed | 1.4M | 0.75M | Fish farmers and partners |
| | | Fish eatery kiosk established | conduct eat more fish campaigns | 10 | 5 | 1.5M | County Govt, and partners(Nawiri WFP, KCIC , LMS) |
| | | Value added fish products | training of fish farmers | 30 | 0.5M | 0.2M | partners (Nawiri WFP, KCIC , LMS) |
| | | Farmers supported to market their products | support and link Farmers to market fish and fish products | 100 | 0.5M | 0.2M | LMS and WFP |
| Improvement of Isiolo Fish Farm in bulapesa | To improve fisheries infrastructure investment | Fish farm Fenced | <ul style="list-style-type: none"> Fencing of the farm | 200M Fenced | 10M | 0 | CGI |
| | | Hatchery Operational | <ul style="list-style-type: none"> Completion of hatchery unit | No action | 2M | 0 | CGI |
| | | Equipment in Place | <ul style="list-style-type: none"> equipment of hatchery unit | No action | 1M | 0 | CGI |
| | | Water reticulation completed | <ul style="list-style-type: none"> reticulation of water system | No action | 1,5M | 0 | CGI |

2.1.3 Payments of Grants, Benefits and Subsidies

Table 14: Payments of Grants, Benefits and Subsidies

| Type of payment | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|---|------------------------|---------------------------|-------------|--|
| ELRP Projects Rehabilitation of Dadacha Laffe borehole | 9,922,408.96 | 9,922,408.96 | Community | For provision of water for livestock, humans and farming Installation of solar panels, water piping from bore hole to water troughs and kiosks 2,000 people benefited, 4,000 livestock |
| Drought mitigation-provision of supplementary livestock feeds | 9,703,600 | 9,703,600 | Community | 2,500 households benefited |
| Carrying out of Participatory Integrated Community Development meeting in Burat and Chari wards | 2,450,000 | 2,450,000 | Community | 2 Community Integrated Action Plans (CIAP) were developed |

2.1.4 Sector Challenges

1. Climate change issues like Frequent drought, flooding pest infestation eg Locust, faw army worm, tuta absoluta affecting agricultural productivity, pest infestation and rampant movement of livestock
2. Human wildlife Agro-pastoral and pastoral Resources conflict
3. Lack of policy and legal framework to support crop production
4. High prevalence of livestock diseases affecting the community livelihoods
5. Inter-tribal conflicts leading to Insecurity and eventually loss of lives
6. Poor livestock marketing information system
7. Delays disbursement of funds affecting implementation of prioritized programmes and projects
8. Inadequate capital among local traders
9. Low investment in fisheries infrastructure

2.1.5 Lessons learnt

1. Leverage on Public private partnership engagement and building synergies with the partners is critical towards enlarging networking and resource base for effective implementation of projects and programmes.

2. Embracing agro pastoralism is significant to optimize agricultural productivity.
3. Multi sectoral approach in implementation of projects and programmes is key towards hastening implementation and harnessing cross-sectoral linkages.
4. There is need to adopt regional approach to enhance disease and pest control
5. Joint planning monitoring and evaluation and embracing of digital technology in data collection, marketing and information sharing.
6. Effective public participation is a key determinant in the project life cycle thus need to involve farmers from start to the end of the project.

Recommendations

Tackling these challenges requires a multi-faceted approach, involving collaboration between government agencies, local communities, non-governmental organizations, and development partners. By implementing well-targeted strategies, the agricultural sector can become more resilient, sustainable, and capable of supporting the livelihoods of the community

1. Implement drought-resistant crop varieties, introduce climate-smart farming practices, invest in water management and irrigation systems, conduct pest surveillance, and establish early warning systems for pest outbreaks
2. Develop and implement community-based conservation programs, establish wildlife corridors, use deterrent measures like fences and scare devices, promote alternative livelihoods, and enhance education and awareness
3. Advocate for the development and implementation of comprehensive agricultural policies and legal frameworks, engage stakeholders in policy formulation, and collaborate with government agencies to create supportive regulations
4. Strengthen veterinary services and disease surveillance, promote livestock vaccination programs, educate farmers on disease prevention and management, and improve livestock health management practices
5. Facilitate conflict resolution through community dialogues and mediation, promote inter-community collaboration through joint agricultural projects, and engage local leaders in conflict prevention and resolution efforts
6. Establish a centralized livestock market information system, provide training to improve market literacy among livestock traders, and promote the use of technology for better market access
7. Advocate for efficient fund allocation processes, improve communication and

coordination between relevant authorities, and explore alternative funding mechanisms to ensure timely project implementation

8. Facilitate access to microfinance and credit facilities, provide training on financial management and business skills, promote cooperative trading models, and encourage partnerships between local traders and investors
9. Attract public and private investments for fisheries infrastructure development, collaborate with international organizations for funding and technical support, prioritize the construction of fish processing facilities and cold storage units

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

Key Achievements for sector in the FY 22/23

Key achievements

The sector achieved drilling of eleven (13) boreholes. Seven of them were funded by the County government and were done in settlements of Akadeli, Malkagalla, Attan Kiwanja, Merti town, Alango (Dadachabasa), Kakili and LMD. while three boreholes funded by World Vision were done at Rumate, Etop Daaba and Leparua, Charfa Garfasa Coporate did Dera Idd borehole, Charabdicha drilled by Waso CBO and finally one borehole was drilled at Malkadaka by Nawiri.

The sector also managed to rehabilitate Oldonyiro water supply Waso Intake, rising main, sections of distribution pipeline and 800m³ masonry storage tank.

Through partnership between County and Nawiri 3km pipeline was extended from Korbesa to Biliqi village and a 50m³ Elevated Steel storage tank and communal water points constructed. Pipeline extensions achieved included 6km pipeline length from Merti to-Mnanda Nur (by LMS), 3Km pipeline from Malkagalla to Biliki (by Nawiri) and 3Km pipe extensions from Kawalash to Kitengesi by ACF. Water supply rehabilitations were done at Muchuro Duse and Barambate. 11 boreholes were solarized in the period under review and they include Merti 1 borehole and Chumvi Yare's Maendeleo borehole done by ACF, Etop Daaba, Leparua and Rumate boreholes done by World Vision and Camp Garba, Water Dept compound borehole, Chief Camp Kiwanjani borehole, Bulla Mpya borehole, Odha primary school borehole and Uhuru primary school borehole solarizations done by IWASCO through USAID WASH FIN funding. Under drought emergency activities 25 borehole breakdowns were done and water trucking done to serve 5,500 households during the long extended drought. A Climate Change policy was formulated, the Climate Change Funds Act 2018 reviewed, Participatory Climate Risk Assessment report done and County Climate Change Action Plan 2023-2027 developed. Sensitization was also done for the County Assembly and County Executive on FFLoCA funds and ward development plans developed. The tender for construction of 9 Solar Minigrid plants and installation of Solar power in 5 schools and 13 Healthcare facilities by the Ministry of Energy under the World Bank's Kenya Off-grid Solar Access Programmes(KOSAP) was floated.

The sector further identified and partnered with USAID Nawiri – CRS to carry out water supply augmentation at Malkadaka, Merti, Sericho and Attan. Under drought crisis project the sector partnered with Caritas under the period under review to carry out water supply augmentation at Amarti Juu,

Lengwenyi, Mlanda Village, Goda Rupa & Merti Youth Water Project and, Tuale borehole rehabilitations and Tuum Water Project rehabilitations. Under the IDRRP-CAFOD project, Esimit Water and Awarsitu Water Projects were rehabilitated. NDMA de-silted and protected Dadachabasa water pan

Table 15: Sector Programmes Performance

| Sub Programme | Key Outputs | Key performance indicators | Target | | Remarks* |
|---|--|--|---------|----------|---|
| | | | Planned | Achieved | |
| P 1: Water supply and storage services | | | | | |
| Objective: To Increase coverage and access to potable water services for both rural and urban households | | | | | |
| Outcome: Increased access to clean and safe water | | | | | |
| Rural water supply and storage services | New rural water supply boreholes established | Number of new boreholes drilled | 9 | 13 | County drilled 7 and Partners 6 (Akadeli, Malkagalla, Attan (Kiwanja, Lakole (borehole in Merti town), Alango (Dadachabasa), Kakili,LMD, Rumate, Etop Daaba and Leparua and Malkdaka , Charabdicha and Dera Iddboreholes) |
| | Water supply storage facilities constructed | Number of storage facilities constructed | 5 | 5 | Rumate,Etop, Biliki, Barmbate,Leparua |
| | Transportation facilities acquired | Purchase of 1 four wheel drive vehicle Purchase of 1 water bowser 20,000lts capacity | 2 | 0 | Not funded |
| | Rain water harvesting structures constructed | Water pans constructed | 2 | 2 | Lakole and Malkagalla Support of Ewaso nyiro & Northern Water Works Development Agency |
| | | Roof gutters in schools and institutions) | 5 | 5 | Carried out for schools in Oldonyiro ward by Caritas |
| | Rehabilitated rural water supplies | Number of Rehabilitated rural water supplies | 6 | 6 | Only five water supplies were rehabilitated during the period under review thus Muchuro, Barmbate, Chumvi yare, Kombola, Rapsu Duse. Through efforts of Partners (MID-P, NRT, ACF,LMS) |
| | De-Salinized rural boreholes | Number of De-Salinized rural boreholes/Reverse Osmosis plants installed | 5 | 0 | Not funded |
| | Solar installation in rural water supplies | Number of rural water supplies solarized | 9 | 5 | County did not support any in the period but Partners supported the following boreholes Merti 1 borehole, Chumvi Yare's Maendeleo borehole ,Etop Daaba, Leparua and Rumate |
| Urban water supply and storage services | Dilapidated pipes rehabilitated in Isiolo town | Kilometres of pipeline in Isiolo town rehabilitated | 20 | 0 | 0% (Not funded) |
| | New distribution pipes installed | Kilometres of New distribution pipes installed in Isiolo town | 20 | 0 | 0% (Not funded) |

| Sub Programme | Key Outputs | Key performance indicators | Target | | Remarks* |
|---|---|---|---------|----------|--|
| | | | Planned | Achieved | |
| | Urban Boreholes under jurisdiction of IWASCO) installed with Solar pumping units) | Number of urban boreholes installed with Solar pumping units | 0 | 6 | Achievement as a result of USAID WASH FIN that funded IWASCO and 6 boreholes installed with Solar pumping facilities (Kambi Garba pri sch bh, Water dept compound Bh, Chief camp Kiwanjani Bh, Bulla Mpya Pri Sch borehole, Odha Primary School Bh and Uhuru Pri Sch Bh) |
| P2 : Urban and rural sanitation services | | | | | |
| Objective: Increase coverage and access to sanitation services for both rural and urban households | | | | | |
| Outcome: Increased coverage and access to sanitation services for both rural and urban households | | | | | |
| Urban Sanitation Services | Constructed and equipped Water and Sewerage quality testing laboratory at HQs | Number of Modern laboratory constructed and fully equipped | 1 | 0 | Not funded |
| Rural Sanitation Services | Construction of toilets twin door VIP latrines & bathrooms for both genders | Number of double door sanitation facilities put up(toilet and bathroom) | | 0 | Not funded |
| P3: Energy Services | | | | | |
| Objective: To Increase access to affordable, reliable and modern Energy Services. | | | | | |
| Outcome: Increased access to Green energy for lighting and cooking. | | | | | |
| Energy Services | Solar Mini-grids Constructed | Number of Solar Mini-grids Constructed | 2 | 0 | KOSAP project did not pick up |
| | Stand-alone green solar energy technologies installed | Number of installed stand-alone green solar energy technologies | 16 | 0 | KOSAP project did not pick up |
| | Energy promotion campaigns | Number of promotion campaigns | 1 | 0 | Not funded |
| | Wind powered mills installed | Number wind powered mills installed | 1 | 0 | Not funded |
| | Improved Jikos provided | Number. of improved Jikos provided | 1000 HH | 2000 | Provided by Private sector/vendors |
| P4: Environment and Natural Resources management | | | | | |
| Objective: To Enhance Environmental sustainability and natural resource exploitation | | | | | |
| Outcome: Improved environmental conservation and sustainable natural resource exploitation | | | | | |
| Environmental conservation | Community trained on economic use of invasive species | Number of trainings conducted | 40 | 20 | Funding limitation |
| Solid waste management | Public sensitized on water management | Number of trainings conducted | 8 | 2 | Funding limitation |

| Sub Programme | Key Outputs | Key performance indicators | Target | | Remarks* |
|---|---|--|---------|----------|---|
| | | | Planned | Achieved | |
| | Legislation on waste management in the county formulated | Number of legislations formulated | 1 | 1 | One developed for municipality area coverage but does not include other county areas |
| | Established disposal sites in major centres in the County | Number of disposal sites established | 5 | 0 | Not funded |
| | Modern garbage collection truck procured | Number of modern garbage collection trucks | 1 | 0 | None |
| P 5: Climate change mitigation and adaptation. | | | | | |
| Objective: To Increase resilience and adaptive capability of residents to climate change shocks. | | | | | |
| Outcome: Increased adaptation and mitigation to effects of climate change | | | | | |
| Climate change mitigation and adaptation | Isiolo County Climate Change Policy formulated | Number of County Climate Change Policy | 1 | 1 | Draft policy presented to County Assembly Achieved through support by partners- (Nawiri WFP SNV-LISTEN,MID-P AAIK, FAO) |
| | Ward development plans approved | Number of Ward development plans approved | 10 | 7 | Achieved through support by partners (Mercy Corps, Nawiri, Mid-P) |

Status of Capital Projects

Table 16: Status of Capital Projects

| Project Name & Location | Objective/Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|--|--|-----------------------|--------------------|---------------------|
| Drilling of Akadeli borehole in Burat Ward | To provide clean water to Akadeli community | 1 borehole drilled | Drilling, borehole development, test pumping and water quality analysis | Completed successfully, Borehole yield 7 cu.m per hour, pending equipping in FY 2023/2024 | 2,800,000 | 2,798,848.00 | CGI |
| Drilling of Malkagalla borehole in Cherab Ward | To provide clean water to Malkagalla community | 1 borehole drilled | Drilling, borehole development, test pumping and water quality analysis | Complete but yield low | 4,000,000 | 3,999,494.40 | CGI |
| Oldonyiro water supply rehabilitation masonry tank and distribution pipe in Oldonyiro Ward | To provide clean water to Oldonyiro town community | 1 water supply rehabilitated in Oldonyiro town | Waso Intake Works rehabilitation, rehabilitation of Rising main, Rehabilitation of distribution pipeline and Rehabilitation 800 cu.m | Completed successfully | 6,000,000 | 5,989,114.80 | CGI |
| Drilling of Attan (Kiwanja) borehole in Ngaremara Ward | To provide clean water to Attan community | 1 borehole drilled | Drilling, borehole development, test pumping and water quality analysis | Completed successfully, Borehole yield 16 cu.m per hour, pending equipping in FY 2023/2024 | 4,000,000 | 3,924,280.00 | CGI |
| Drilling of Lakole borehole (In Merti town) in Cherab Ward | To provide clean water to Lakole community | 1 borehole drilled | Drilling, borehole development, test pumping and water quality analysis | Completed successfully, Borehole yield 11 cu.m per hour, pending equipping in FY 2023/2024 | 4,000,000 | 3,999,871.40 | CGI |
| Drilling of Alango (Dadachabasa) borehole in Cherab Ward | To provide clean water to Alango & Dadachabasa community | 1 borehole drilled | Drilling, borehole development, test pumping and water quality analysis | Completed successfully, Borehole yield 5 cu.m per hour, pending equipping in FY 2023/2024 | 4,000,000 | 3,999,018.40 | GOK (Isiolo County) |
| Drilling of Kakili borehole in Burat ward | To provide clean water to Kakili community | 1 borehole drilled | Drilling, borehole development, test pumping and water quality analysis | Completed successfully, Borehole yield 18 cu.m per hour, pending equipping in FY 2023/2024 | 3,000,000 | 2,999,905.00 | CGI |
| Extension of pipeline from Korbesa to Biliqi and other | To provide clean water to Biliqi community | 3.5 Kilometers of pipeline extended | Excavation of trench to receive pipe, pipe laying, fitting and installation and pipe testing | 100% complete and operational | 14,300,000 | 14,300,000.00 | CRS-Nawiri |

| Project Name & Location | Objective/ Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|---|---------------------------------|-----------------------|--------------------|---|
| infrastructure in Cherab Ward | | 4No Water kiosk constructed Connection to 2 school Connection to 1 health facility Construction of 50m ³ Elevated Steel Tank | Construction of 4kiosk Construction of 50m ³ Elevated Steel Tank Connection to 2 school Connection to 1 health facility | | | | |
| Expansion of Merti-Mnanda Nur pipeline in Cherab Ward | To provide clean water to 120HHs Mnanda Nur community | 7 Km Kilometers of pipeline extended | Excavation of trench to receive pipe, pipe laying, fitting and installation and pipe testing | 100% complete | 3,500,000 | 3,500,000.00 | LMS |
| Isiolo SWASAP Bisani Biliqo water project in in Charri Ward; | To provide water to 950HHs at Bisani Biliqo and its environs | 1 borehole drilled and equipped and fenced for Bisani Biliqo 13Km pipeline installed 100m ³ tank constructed 240 domestic meters installed | Drilling of 1 No borehole • Installation of a 26.4 KW solar pumping system • Lay 10 km long 3 inch HDPE PN 12.5 rising main to correct line and level • Install 1 number 50m ³ ground level steel tanks for storage at the community level • Lay 3 km long 2 and 1 inch HDPE PN 10 distribution lines to correct line and level • Construction of household stand pipes (100 in number) • Undertake fencing of borehole, | 10% complete | 70,062,956 | | Funded by Water Sector Trust Fund and implemented by World Vision and the County Govt |

| Project Name & Location | Objective/ Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|--|---|---------------------------------|-----------------------|--------------------|---|
| | | 2 cattle troughs constructed | and ground level steel tank sites using a combination of barbed wire and chain link <ul style="list-style-type: none"> • Procure and install 240 number domestic water meters at household level • Construction of 2 animal watering points for multi-purpose use of water | | | | |
| Isiolo SWASAP Garbatulla Integrated Water Supply Project in Garbatulla and Sericho ward | To provide water to 2348 HHs at Gafarsa, Iresaboru and Sericho settlements | 1 borehole drilled and equipped at Gafarsa 8.6Km pipeline extensions 50m ³ tank constructed 30m ³ tank constructed Water connected to 5 schools in the project area 2 water troughs rehabilitated 3 water kiosks rehabilitated | Borehole drilling for Garfasa <ul style="list-style-type: none"> • Pipeline extension to Biliqi village, Gubatu primary, Sericho primary and Bahari Girls primary • Installation of a 8.6 Km Pipeline extension • Construction of 50M3 10m elevated steel tank at Garfasa • Construction of water points for Sericho and Gubatu primary schools • Construction 30M3 masonry tank for Bahari Girls • Rehabilitation of 50M3 masonry at Biliqi • Rehabilitation of 3 No. water kiosks- 2 in Sericho and 1 at Biliqi • Rehabilitation of 2 No. water troughs • Borehole equipping and solarisation for Garfasa • Garfasa 5km rising main and distribution pipeline • Construction of 1 No. water kiosk | 10% complete | 76,912,023 | | Funded by Water Sector Trust Fund and implemented by Kenya Redcross and the County Govt |

| Project Name & Location | Objective/Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--|---|--|---|-----------------------|--------------------|--|
| | | 3 water kiosk constructed | | | | | |
| Rehabilitation of Jillo Dima in Kinna ward | Increase safe drinking water for 700HH at Jillo Dima | -Borehole Solarized -2km of water pipeline rehabilitated | Equipping the borehole with solar pumping unit, Fencing of borehole,. Rehabilitation of existing main pipeline | Ongoing | 2,500,000 | 2,500,000.00 | Funded by CRS-Kenya RAPID |
| Leparua borehole drilling and equipping and auxillary works | To provide clean water supply for Leparua community | 1Borehole drilled, equipped and operationalized | Drilling, borehole development, test pumping and water quality analysis, tank , troughs and water points construction and installation of solar pumping system | Hydrogeological survey done Borehole drilled | 2,900,000 | 2,900,000.00 | Funded by World Vision |
| Muchuro water supply rehabilitations | To provide clean water supply for Muchuro settlement | Water supply rehabilitated | 1km pipeline replacement, Storage tank 50m ³ , rehabilitation | 60% complete | 3,000,000 | 3,000,000.00 | Funded by CRS-Kenya Rapid Plus |
| Malkadaka borehole drilling and equipping and auxiliary works | To provide clean water supply for Malkadaka community | 1 borehole drilled, equipped and operationalized | Borehole drilling and equipping Solar system pumping installation Construction of 4 water kiosks 4Km pipe laying | Successful borehole drilled yet to be equipped | 12,000,000 | 12,000,000.00 | Funded by CRS-NAWIRI; Borehole successfully drilled and has high yield |
| Etop-Daaba water supply project | To provide clean water supply for 800HHs at Etop-Daaba | 1 borehole drilled, equipped and operationalized | Borehole drilling and equipping | 100% complete and operational | 17,000,000 | 17,000,000.00 | World Vision |
| Duse pipeline rehabilitation | To provide clean water supply to Duse settlement | 2Km pipeline extension | Excavation of trench to receive pipe, pipe laying, fitting and installation and pipe testing | 100% complete and operational. | 2,800,000 | 2,798,848.00 | CGI |

Payments of Grants, Benefits and Subsidies

Table 17: Payments of Grants, Benefits and Subsidies

| Type of payment | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|---|------------------------|---------------------------|--|--|
| County contribution of 15% to IWASCO for Charri , Garbatulla and Sericho (Water Sector Trust Fund Project -Sustainable Management Of Water And Sanitation In Asal Project SWASAP) | 19,700,000 | 19,700,000 | Isiolo Water & Sewerage Company (IWASCO) | This contribution is per MOU that County contributes 15% of projects to be implemented at Bisan Biliqo, Sericho, Gafarsa areas and Water Sector Trust Fund to contribute 85% |
| FLLOCCA (Financing locally Led Climate Actions Programme) World Bank Funded | 11,000,000 | 11,000,000 | Environment Department | Utilized as per the work plan |

Sector Challenges

1. Few technical staff in the Water department and shortage of staff in the cleaning section
2. Drought hazard leading to hydrological drought that causes water scarcity hence rechanneling efforts towards drought mitigation measures as opposed to development
3. Weak rural water supply governance (community managed water users associations) leading to unsustainability of projects
4. Resource based conflict during drought rendering drought grazing reserve boreholes inaccessible
5. Legal/policy issues not adhered to.
6. Inadequate vehicles for transportation of waste
7. Slim budget for the sector
8. The sector has no vehicles for its operation
9. Inadequate technical staff
10. Delay in procurement processes.

Lessons Learnt

1. Partnership and joint funding of projects is accelerating development in the sector especially in water projects where partners and the county come together to jointly implement projects
2. Joint work plan between County and Partners has avoided duplication of projects hence prudent use of resources

Recommendations

1. Employment of more technical staff in the department
2. Enhance drought resilient projects in the sector
3. Restructure rural water supply governance (change from community management to other sustainable and legal models)
4. Enhance security in the drought grazing area water facilities
5. More need to disseminate and raise awareness on policies and legislations for the sector that affect the community
6. There is need to increase allocation for the sector to enable climate proofing project
7. Need for Multi sectoral approach/ Multi sectoral platform to address issues of water for multiple use
8. Enhance Public Private Partnership in water projects
9. Enhance construction of water supply harvesting structures

2.3.1 Lands, Physical Planning, Surveying and Housing, Roads and Public Works

Sector Achievements in the Financial Year 2022/23

The department of land and physical planning recognizes the legal importance of the county Spatial Plan. In the FY 22/23, the department in partnership with Food Agricultural Organization made substantive steps towards preparation of the plan. A GIS laboratory was established and preplanning stakeholder meetings done.

In an effort to create land tenure security, the department successfully issued 7100 freehold Title deeds to residents of Etero of Isiolo Ngaremara adjudication section. This is a follow up of the partnership between the county Government of Isiolo and the Ministry of Land and Physical Planning. Further to this, the department successfully initiated a follow up to the registration of community land within the county.

The department of public works has played major roles in the implementation of various capital projects in terms of built structures for different sectors within the county. This has contributed immensely towards timely completion and hand over to respective departments. Department of urban development and municipality have successfully installed street lighting and constructed 200m cabro paved roads.

Sector Programme Performance

Table 18: Sector Programme Performance

| Programme/Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
|--|--|-----------------------------------|---------|----------|---|
| | | | Planned | Achieved | |
| P1 : Land Survey and land use planning | | | | | |
| Objective: To have well planned and organized spaces with defined land uses | | | | | |
| Outcome: Properly planned towns and rural areas with secure land tenure | | | | | |
| County Spatial Planning | Approved County Spatial Plan prepared | % of completion of process | 50 | 10 | Establishment of GIS lab 50% complete |
| Land planning, survey and registration | Title deeds issued | Number of titles Issued | 2000 | 7000 | Support from Partners and National Government resulted in overachievement |
| | Adjudicated settlements | Number of settlements adjudicated | 15 | 4 | Financial and budgetary challenges |
| | Planned settlements | Planned towns | 2 | 0 | Financial and budgetary challenges |
| Access Roads improvement | Access roads opened | Km of roads opened | 10 | 3.6 | Financial and budgetary challenges |
| Purchase of Survey equipment | RTKS Machines Handheld GPS devices Printers, scanners and plotters procured | Number of equipment bought | 5 | 0 | Financial and budgetary challenges |
| P2: Land Information management and administration | | | | | |
| Objective: Increase efficiency in land management | | | | | |
| Outcome: Lowered duration and costs of accessing land services | | | | | |

| | | | | | |
|--|--|--|-----|-----|--|
| Procurement of Legal services | Legislations for Land management for Isiolo County | Number of bills passed. | 2 | 0 | Involvement of County Assembly required. |
| P3: Road improvement, accessibility, Logistic and connectivity | | | | | |
| Objective: To improve accessibility and movement in the county | | | | | |
| Outcome: Improved Mobility and Reduced Travel Time | | | | | |
| Road improvement. | Opened and improved rural access roads. | Kilometers of roads opened and improved. | 380 | 405 | Department Over achieved its target. |
| | Upgraded urban roads to motorable standards. | Kilometers of roads maintained. | 30 | 28 | |
| Construction Vented Drift | Vented Drift Constructed | No. Of Vented Drift Constructed | 1 | 1 | 1 |
| P4: Public Works Improvement | | | | | |
| Objective: To improve drainage, street lighting and other Public Works. | | | | | |
| Outcome: Improved public safety Outcome: Improved public safety. | | | | | |
| Transport and Mechanical Service | Transport and Mechanical Service Centers Established | Number of Transport and mechanical department in place | 1 | 0 | Financial Resource |
| Transport service for project supervision | Supervision Vehicle purchased | Number of Vehicle | 1 | 0 | |

Table 19: Status of Capital Projects

| Project Name & Location | Objective/ Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh Millions.) | Actual Cost (Ksh. Millions) | Source of funds |
|---|---|---|--|--|---------------------------------------|------------------------------------|------------------------------------|
| Construction of Kubi Qalo and Ngarendare Bridge | To improve accessibility and movement in the county | Bridges Constructed | Civil works | Under Procurement | 634 | - | KeRRA |
| Isiolo Modern Market Construction | Improve living standards and livelihoods of people living in urban areas in Isiolo | Market Constructed | Building and Associate civil works | On-going 60% complete | 504 | 305 | CGI |
| Storm Water management | Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo | Storm water drainage system constructed | Civil and mechanical works | Not started | 500 | - | CGI, World Bank, KENH A |
| Street Lighting | Improve living standards and livelihoods of people living and working in slums and informal settlement in urban areas in Isiolo | No. of streetlight installed | Civil and associated electrical works | Not started | 20 | | CGI, KUSP |
| Ngaremara, Oldonyiro and Etoro Adjudication, Garbatulla and Kinna | To provide freehold titles to residents | Title deeds | Survey Registration | Etoro Ngaremara and Oldonyiro complete | 15 | 14 | County Government Ministry of Land |
| Establishment of GIS Laboratory | Ease management of Land | Functional GIS laboratory | Procurement of Computers Procurement of software's Training of staff | Approx 50% complete | 13 | - | Food and Agriculture Organization |

Challenges

1. Financial challenges. Conducting planning, survey and registration exercises require huge resources, the county has however been allocating very limited resources to the department thus creating inability to deliver on the targets
2. Human Resource challenges. The department is understaffed which reduces efficiency and effectiveness in service delivery.
3. Existence of historical land injustices across the county. The department receives several claims of such injustices claims. Handling of such cases is a reserve of the National land commission. However, due to other constraints, they have been unable to give resolutions to the problems.
4. Failure of the various communities to agree on the naming criteria of the community land inventory for registration and survey.
5. Existing disputes within Isiolo township as a result of instances of double allocation , land grabbing and

Lesson Learnt

1. There is need to carry out further consultation to seek partnerships that will be able to assist the county in executing some of the costly endeavors and activities. This can be done through taking advantage of the existence of several non-Government organizations within Isiolo County
2. Proper community engagement in all levels whenever a project is being implemented is critical to achieving its success. The Ngaremara and Etoro titling exercises became successful as a result of adequate sector involvement of the community

2.4.1 Tourism, Wildlife, Trade, Cooperative and Enterprise Development

Key achievements

During the plan period, the department of Tourism has managed to develop Tourism bill, Wildlife management Bill and Community Conservancy Bill, rehabilitated Serena Bridge and Renovate the Airstrip runway, renovated two blocks of rangers houses, held stakeholder's engagement forum.

The department of Trade has also managed to develop trade and market bill, and Cooperative bill and drafted a Liquor bill, mobilization of resources for the SMEs 30M Cash grants from LMS, cash is being transferred directly to 8 Co-operative societies, 250 SMEs, Training of 1200 traders on entrepreneurial skills with support from Nawiri, LMS and W.F.P.

Monitoring and Evaluation for the businesses established by NAWIRI, Gazettement of County Industrial Park, Development of strategic plan for department, write shops for trade and market bill and liquor license bill, Weight and measures verification exercise 340 businesses, targeted 67,500 revenues collected.

Pre cooperative trainings of groups conducted, 10 New co-operatives have been registered and books of accounts from 6 co-operatives have been audited. Launch of the Co-operative Leadership Manual with the support of USAID LMS and Co-operative University of Kenya.

Training on cooperative leadership and Governance for management committee members from 30 cooperatives supported by LMS, Attended AGMS for 4 Sacco namely Sashalo, Resort cabs, Sirkoi and NRT supervised

Table 20: Sector Programmes Performance

| Sub-Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
|--|---|----------------------------|---------|----------|--|
| | | | Planned | Achieved | |
| P1: Tourism Promotion and Development | | | | | |
| Objective: To increase tourists' arrivals and earnings for the County's Economic Development | | | | | |
| Outcome: Increased Tourism Contribution to the County Economy | | | | | |
| Tourism promotion, and marketing | Tourism legal frameworks developed and Enacted. | No. Bills developed | 3 | 3 | Ongoing- awaiting public participation |
| | Harmonized tourism and wildlife policy | No. of Policies developed | 1 | 0 | Limited resources |

| | | | | | |
|---------------------|---|---|----|---|-------------------|
| | Review of Management plan | No. of management plan reviewed | 1 | 0 | Limited Resources |
| | Private sector stakeholder engagement in tourism | No. of private sector stakeholder's engagement | 4 | 2 | Ongoing |
| | Marketing tourism products and services | No. of Packaged, branded and marketing of tourism products and services locally and internationally | 3 | 1 | Ongoing |
| | | Marketing stakeholders forum | 6 | 1 | Ongoing |
| Wildlife Protection | Community conservancies and ecological Management | Public Awareness on wildlife conservation management | 20 | 0 | Limited resources |

| | | | | | |
|---|---|---|------|------|--|
| | Conservancies established | Number of conservancies established | 2 | 4 | Four New Conservancies established by Northern Rangelands Trust (NRT) |
| P2: Trade Development and Promotion | | | | | |
| Objective: To promote trade, broaden internal base and markets as well as undertake County branding | | | | | |
| Outcome: Increased contribution of commerce to the county economy | | | | | |
| Trade Development | Traders trained on entrepreneurial skills and good business practices | Number of traders trained on entrepreneurial skills | 1000 | 1200 | The target was surpassed due to the support from the partners |
| Co-operative Development | New cooperative registered and supported | No of new cooperative registered and supported | 10 | 5 | Target not achieved due to the long process at the National level on issuance of certificate |
| Industrial Development | Training of cottage industry traders on innovation and marketing skills | No of traders trained | 30 | 40 | Target achieved due to support from partners and National government |

2.4.2 Status of Capital Projects

Table 21: Status of Capital Projects

| Project Name & Location | Objective/Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost | Actual Cumulative | Source of funds |
|-------------------------|-------------------|--------|-------------------------------|---------------------------------|----------------|-------------------|-----------------|
|-------------------------|-------------------|--------|-------------------------------|---------------------------------|----------------|-------------------|-----------------|

| | | | | | (Ksh Million.) | Cost (Ksh Million.) | |
|---|--|--|--|--|----------------|---------------------|--------------|
| Rehabilitation and maintenance of game reserves roads Natorbi Gate to Joy's camp | To improve accessibility to the parks | Game reserve roads rehabilitated | Park roads rehabilitation | Roads Rehabilitated | 5 | 4 | CGI Tourism |
| Improved security for the county's National reserve | To improve welfare of the rangers | Houses renovated and welfare of the rangers improved | Renovation of Houses | Two blocks of Ranger houses renovated | 5 | 3.2 | CGI |
| Rehabilitation of Serena Bridge at Buffalo Spring Game Reserve | To improve accessibility from Buffalo spring Game reserves to Samburu National reserve | Bridge rehabilitated | Rehabilitation of Serena Bridge in Buffalo Spring | Completed and operationalized | 7 | 7 | CGI |
| Renovation of Airstrip at Buffalo Spring Game Reserve | To improve accessibility to the park | Runway Reconstructed | Reconstructions of airstrip runway | Completed and operationalized | 3 | 1.79 | CGI |
| Operationalizing & equipping of sub-county industrial development center at Modogashe | To create enabling environment for the business to thrive | Industrial Park developed | Operationalize and equipping of Industrial Centre, personnel, water, power, sanitation | The industrial park is constructed but not operationalized | 3 | 0 | MSEA and CGI |

2.4.3 Payments of Grants, Benefits and Subsidies

Table 22: Payments of Grants, Benefits and Subsidies

| Type of payment | Budgeted Amount (Ksh Million.) | Actual Amount paid (KS Million.) | Beneficiary | Remarks* |
|---|--------------------------------|----------------------------------|----------------|--------------------------------------|
| Economic stimulus funds for businesses cash grant | 30 | 30 | Traders, Sacco | Supported by Livestock Market System |

Sector Challenges

- i. **Insecurity at the protected area due to the pro-longed conflict between the communities bordering the game reserves;**
- ii. Encroachment of the protected areas by communities and private institution leading to human wildlife conflict;
- iii. **Lack of policy, legal and institutional framework;**

- iv. **The County constantly faces long drought periods; this led to wildlife deaths thus reduction in population; and**
- v. **Double entry gate Charges for Tourists at the Game Reserves Eco-system; that is from Samburu and Isiolo County due to updated management plan (SICA).**

Lessons learnt:

- i. Closer collaboration between county assembly and executive in approval and enactment of legislation joint work planning and multisector approach is what came out clearly;
- ii. Monitoring and evaluation is very important in any project to see set targets and indicators;
- iii. Timely reporting and documentation are very critical in any work executed;
- iv. Close collaboration of County Government and Development partners is prudent in effective service delivery of the community; and
- v. Marketing of Tourism products is key in boosting revenue and visitation to the County.

Recommendations

- i. The sectors should develop clear policy, legal and institutional framework
- ii. Demarcation of Game Reserve boundaries. To protect the area from any encroachment.
- iii. Construction of a new gate at Shaba national reserve (shika adabu) and the construction of changing rooms and restroom amenities at the Natural swimming pool in Buffalo Springs National Game Reserve.
- iv. Purchase of five new land cruisers and equipment such as radio calls, camping gears and drones to assist our rangers in their daily operations.
- v. Digitization of revenue collection/ payment system.

2.5.1 Health Services

Key achievements

The county targeted to reduce maternal mortality and under five mortalities from 790/100,000 and 56/1,000 live births to 451/100,000 and 31/1,000 live births respectively. (KDHS 2022). The achievement can be attributed to strengthening of health systems across the building blocks- Service delivery, health financing, human resources for health, health stewardship, health information management and health products and technologies. However, under-five mortality rate increased to 56.6/1,000 live births that is attributed to poor health seeking behaviours by caregivers leading to sub-optimal access to child healthcare, increase in malnutrition. Increase in maternal and perinatal death surveillance and response (MPDSR) also contributed to more reported deaths than previous recording. The reduction in maternal mortalities and increased child survival is also attributed to a number of interventions that included: operationalization of theatre at Garbatulla, installation of oxygen plants, expansion and equipping of new born units, improved referral systems, implementation of Linda mama for maternal – child health financing, and investment in human resource for health.

The County department of health made notable strides in organizing health service delivery; key among the investments included; increase in number of public health facilities from 42 in FY2016/2017 to 56 (33% increase) in 2021/2022, to improve health services across the county; Fully equipped ICU for COVID 19 with specialized health personnel; Installation of oxygen plant in Garbatulla sub county hospital and Isiolo County teaching and referral hospitals; Refurbishing and upgrading of Isiolo County teaching and referral hospital Lab; EMR for Isiolo county teaching and referral hospital; Contracting of Radiology services for digital reporting of radiographs i.e. X-rays and CT scans; Support in establishment of KMTC through construction of dormitories and classes; Strengthened referral system-availability of ambulances in all the three sub counties. Table 2 shows distribution of health facilities by level of service delivery.

Health infrastructure distribution

| Health Infrastructure | GoK | Private | FBOs |
|-----------------------------------|-----|---------|------|
| Total Number of Health Facilities | 56 | 14 | 3 |
| Total L2 Facilities | 47 | 10 | 1 |
| Total L3 Facilities | 6 | 2 | 1 |
| Total L4 Facilities | 2 | 2 | 1 |
| Total L5 Facilities | 1 | 0 | 0 |

Isiolo health sector plays a crucial role in economic and social development of the county. The County government ensures that the County has a healthy population to engage in development activities. The Isiolo county government’s goal is to invest strategically in health sector in order to improve the standard of health services in tandem with national and global scale.

The strategy to achieve this aim is to ensure there is strong coordination across all stakeholders involved in provision of health services to ensure prudent expenditures that meet requisite high-

quality health service delivery as well as accessible, acceptable and affordable health services in the County.

Table 23: Sector Programmes Performance

| Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
|--|--|---|---------|----------|---|
| | | | Planned | Achieved | |
| Human Resource Management | Staff trained in managerial skills | Number of staff trained | 50 | 10 | Inadequate funds allocated |
| | HRH digitalized | Human resource software installed | 1 | 0 | No funds allocated |
| Preventive And Promotive Health Services | Hand washing equipment in households' schools in place | Number of HH/Schools with access to WASH programme | 30000 | 35000 | Intervention heightened to respond to Cholera Outbreak |
| | Surveillance system for disaster preparedness, contingency funds for disaster management | Number of surveillance and intervention | 6 | 6 | Cholera, Maternal and perinatal deaths, Measles, Yellow fever, & One health surveillance for zoonosis |
| | Body mass index (BMI) machines procured and sensitization of staff and community health volunteers | Number of hospitals with promotional desk set up | 1 | 0 | No funds allocated |
| | Employment of lay counsellors | Number of lay counsellors employed | 5 | 0 | Advocacy actions ongoing |
| | Advocacy meetings held with county leaders on the HIV/AIDS burden in the county | Number of HIV/AIDS advocacy meetings held with County leaders | 4 | 4 | None |
| | Different cohorts on sensitized on HIV/AIDS | Number of persons sensitized on HIV/AIDS | 300 | 2500 | Target over-achieved through community health services activities |
| | Integrated outreach services conducted | No. of outreach sites reached | 84 | 70 | Inadequate resources allocated to Integrated outreaches. |
| | Health workers trained in nutrition in TB/HIV | Number of health workers trained | 30 | 0 | No funds allocated |
| | Quarterly malaria coordination meetings held | Number of meetings held and issues resolved | 4 | 4 | None |
| | Health workers trained on diagnosis and treatment of kalazar | Number of kalazar cases diagnosed and treated | 30 | 96 | None |
| | Policy makers sensitized on the burden of boda-boda accidents | Policy development on boda-boda operations | 20 | 0 | No funds allocated |
| | Monthly in charges meeting in the 3 sub counties for performance review | Submission of reports in the DHIS | 12 | 12 | support from Nawiri, ACF KRC and other partners |

| | | | | | |
|--|--|--|-----|----|--|
| | supported | | | | |
| | School health program supported | Number of schools reached | 20 | 30 | Supported by UNICEF due to Outbreak of Cholera |
| | Awareness creation on communicable and non-communicable diseases | World health days observed | 12 | 7 | Inadequate fund |
| | Advocacy conducted on drug and substance abuse | Number of youths sensitized on drugs and substance abuse | 500 | 30 | Limited financial support for the activity |

2.5.2 Status of Capital Projects

Table 24: Status of Capital Project

| Project Name & Location | Objective/Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh., M) | Actual Cumulative Cost (Ksh.) | Source of funds |
|--|--|--|---|---------------------------------|--------------------------|-------------------------------|-----------------|
| Health facilities with operational EMR (ICTRH) | To improve quality of data and information for decision making | Health facilities with operational EMR | Purchase of software and hardware infrastructure equipment and installation | 100% (ICTRH) | 10 | 0 | CGI |
| Cancer registry established at ICTRH | To provide effective documentation and referral of cancer patients | Cancer registry established | Establishment of cancer registry at Isiolo hospital | 100% | 5 | 0 | CGI |
| Construction of health promotion offices and youth friendly centres | To improve community risk communication for health | Health promotion office constructed | Construction of health promotion office | 0% | 10 | 0 | CGI |
| Equipping of occupational therapy department at ICRH | To improve the management of occupation therapy cases | Occupational therapy department equipped | Equipping of occupational therapy department | 100% | 3 | 3 | CGI |
| Linen purchase and distribution to ICRH, Merti, Garbatulla | To improve quality of inpatient services | Health facilities provided with linens | Replacement of linens in major health facilities | 100% | 5 | 5 | CGI |
| Expansion of Laboratory Diagnostic services at health facilities | To improve quality of diagnostic services | New diagnostic laboratory established at health facilities | Expansion of Laboratory Diagnostic services to health services | 100% | 5 | 5 | CGI & Partners |
| Purchase of linen trolley, patient trolley and patient lockers at ICRH | To improve quality of inpatient services | Health facilities with patient trolley and patient lockers at ICRH | Purchase of linen trolley, patient trolley and patient lockers | 100% | 1 | 1 | CGI |
| Expansion and equipping of physiotherapy department at ICRH | To provide quality rehabilitative services | Physiotherapy department expanded and equipped | Expansion and equipping of physiotherapy department | 100% | 10 | 10 | CGI |
| Upgrade of Garbatulla hospital to level 4 | To improve access to tertiary care services | GT hospital upgraded | Completion of the maternity ward and equipping with modern equipment | 100% | 10 | 10 | CGI |
| Procurement of fire extinguishers for ICRH | To ensure patient and providers safety | Fire extinguisher procured | Procurement of fire extinguishers | 0% | 2 | 2 | CGI |
| Procurement of Laundry machine for ICRH | To improve quality of inpatient services | Laundry machine procured | Procurement Laundry machine for ICRH | 100% | 6 | 6 | CGI |
| Procurement of Anesthetic services | To improve quality of inpatient services | Anesthetic services provided | Procurement of Anesthetic services | 0% | 0.5 | 0.5 | CGI |

2.5.3 Payments of Grants, Benefits and Subsidies

Table 25: Payments of Grants, Benefits and Subsidies

| Type of payment | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|---|------------------------|---------------------------|--------------------------------|--|
| DANIDA O&M funding- Levels 2-3 Health facilities (Support UHC in devolved system funds) | 7,236,000.00 | 0 | Primary care health facilities | Funds pending due to non-compliance with conditions of the grant |
| DANIDA support to level 1 (Support UHC in devolved system funds) | 1,708,500.00 | 0 | Community health units | |

2.5.4 Sector Challenges

Despite the significant achievements in health outcomes, the sector faced the following operational and developmental challenges that impeded full realization of the sector goal:

1. Inadequate financing due to limited number of health partners in the space of health care financing,
2. Lack of a legal framework and financing systems to allow public health facilities to exploit internal sources of financing and Re-allocation of development funds to address pandemic (COVID-19) and emerging and re-emerging diseases.
3. Emerging public health emergencies including Covid19, yellow fever, RVF outbreaks affecting normal service delivery and access to care
4. Social-cultural and religious factors in health seeking behavior negatively affecting uptake of essential services like maternal and child health and EMMS stock out during the period after UHC piloting.
5. Limited use of Information Technology in managing health systems to advise health managers in planning, including EMR which is limited to ICTRH and GT hospital.
6. Staff shortages in some cadres, low staff motivation, poor staff succession planning, high staff turnover and ageing population of Health workers especially the nursing staff leading to high attrition.
7. Inadequate number of health facilities, medical storage facilities for Nutrition and medical products at County and Sub-County levels
8. regular break down of ambulances due to poor terrain coupled with irregular scheduled maintenance hampered effective referrals
9. Inadequate investment in: capacity building of CHMT & SCHMTs in management, planning, budgeting and coordination, health accountability and performance through regular program performance review and data quality improvement
10. Inadequate number of utility vehicles to support logistics for supervision and mentorship in the County.
11. Health facilities lack objective and quality annual work plans and targets for provision of quality health care.

2.5.5 Lessons learnt and recommendations

Lessons learnt

1. Community health interventions play critical role in creating linkages with other primary level health care facilities significantly contributing to demand for and utilization of health care
2. Integrated outreaches bridge the gaps in access to essential medical services among the marginalized and hard to reach population.
3. Screening and early detections of communicable diseases, non-communicable diseases and malnutrition is critical for management of morbidities and reduction of mortalities
4. Demand side financing, including Mama kits and transport vouchers, contributed to essential services uptakes particularly, maternal, Child and reproductive health services.
5. Universal health coverage increases utilization of basic and specialists care services at affordable cost reducing chances of catastrophic health expenditure.
6. Remote service delivery, including through telemedicine, sample referrals and networking is pivotal to increasing access to specialist care among the rural and hard to reach population.
7. An effective public health emergency and operation Centre is instrumental in coordination, preparedness and response to outbreaks, epidemics and pandemics including, Cholera, Yellow fever, RVF and COVID-19.
8. Partnership with health and development stakeholders build synergies and complementary service delivery, particularly supporting governance and stewardship.

Recommendations

A. Health Financing

1. The County should provide internal financing targets for supporting healthy related programmes. This will ensure health programs receive the attention it deserves within the County. This fund will be targeted towards health promotion and healthy living and to curb rising burden of non-communicable diseases.
2. The County Government through the health sector County Executive Committee Member (CEC) should consider increment of budget allocations of funding to health facilities, especially at the primary care level. Allocating more resources for Primary Health Care, where health resources have been shown to be most effective in dealing with prevailing conditions.
3. County Government should put up sound financial management controls so as to attract more donor funded interventions to help boost the healthcare services in the County. Further, there is a need to have partner support to be harmonized in order to reduce duplication of efforts. The County government should institute mechanisms of monitoring off-budget support at both County headquarters, sub County and ward level levels to ensure contributions to specific service provision are documented and implemented appropriately. This will enhance accountability and aid effectiveness.
4. Strengthen Health facilities claims for NHIF schemes including Linda mama and Edu-Afya through capacity building, motivation of Health services providers and procurement of requisite computers and accessories for processing claims.

B. Health service delivery

5. The County government should invest in community health strategy in collaboration with relevant partners and stakeholders to improve CHVs motivation and improve service delivery and reporting
6. The county should focus on improving access and utilization of Reproductive, maternal, newborn, Child and adolescent health particularly in curbing teenage pregnancy and negative social cultural practices
7. Strengthen use of telemedicine for specialist referral and strengthen linkages between rural health facility, sub-county health facilities, ICTRH and Kenyatta National hospital.
8. Entrench quality improvement in health service delivery through quality improvement teams at Sub-Counties and health facilities level.

C. Health information systems

9. Strengthen Planning, budgeting, monitoring and evaluation unit through investment in capacity building, infrastructure and reporting tools.
10. Digitalize operations at Sub-County health facilities through Electronic medical registers operable across all the three major public health facilities in the County
11. Support data quality audit and data quality reviews.

D. Human Resources for health

12. The County should focus on improving human resources for health through recruitment of core health workers, specialists, in-service capacity building, specialization training, motivation and retention of Health care workers.
13. Recruit HIV counsellors at Health facilities to support HIV testing and linkage to care
14. Recruit clerks and accountants to support NHIF claims at Sub- County levels.

E. Infrastructure

15. Set up Accident and Emergency center at Isiolo County Teaching and Referral Hospital
16. Upgrade Kinna Health Centre and Merti health center to level 4 health facility in line with Norms and standards for service delivery and HRH.
17. Set-up Health commodities warehouse at Merti, Garbatulla and Isiolo
18. Carry out assessment of physical infrastructure at all health facilities for repair, maintenance and future expansion.

F. Stewardship

19. Strengthen CHMT Coordination of health sector, through stakeholders' engagement, supportive supervision, mentorships and management and leadership capacity building
20. Strengthen accountability of health services through quarterly performance review, data quality audit and monthly meetings
21. Finalize community health service bill
22. Enactment of facility improvement funds policy
23. Focus on development of annual work plan for all health facilities

2.6.1 Sector Name Finance, Economic Planning and ICT

Key Achievements

During the period under review, the sector achieved development of the third generation CIDP, establishment of ECIMES in the county and substantial improved local revenue collections.

Table 26: Sector Programmes Performance

| Programme/ Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
|--|--------------------------------------|--|---------|----------|---|
| | | | Planned | Achieved | |
| P1 Public Financial Management | | | | | |
| Objective: To increase the reliability, stability and soundness of the financial statements | | | | | |
| Outcome: A transparent and accountable system for the management of public resources | | | | | |
| Accounting and reporting services and auditing | Trained new staff on PFM | Number of county new staff Trained on PFM | 20 | 32 | Accountants and procurement officers trained |
| | Trained communities on PFM | Number of community individuals trained on PFM | 30 | 0 | Target not achieved due lack of finance |
| P2 Revenue Enhancement | | | | | |
| Objective: To Increase county revenue | | | | | |
| Outcome: enhanced county revenues | | | | | |
| Revenue services | Automated County own revenue streams | Number of revenue streams automated | 20 | 0 | Target not achieved due to lack of funds and partner to support |
| P3 Economic, Planning, Policy Formulation and Budgeting | | | | | |
| Objective: To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP | | | | | |
| Outcome: Enhanced informed results-based planning and budgeting. | | | | | |

| | | | | | |
|------------------------------------|--|--|---|---|--|
| Monitoring and Evaluation Services | baseline survey conducted on public level of awareness on the budget process | Number of baseline survey conducted | 1 | 1 | Done by office of auditor general |
| | M&E quarterly reports prepared | Number of quarterly M&E reports prepared | 4 | 0 | Target not met due to lack of funding |
| | Operational E CIMEs | E-CIMES in place | 1 | 1 | Target achieved but needs to be reactivated |
| Panning and Budget | Completed CIDP 3 | CIDP 3 | 1 | 1 | Completed awaiting approval by County assembly |
| | CFSP in place | CFSP | 1 | 1 | Completed and approved |
| | CBROP In place | CBROP | 1 | 1 | Completed and approved |
| | Completed Budget estimate | Budget estimate | 1 | 1 | Completed and approved |

P4: ICT Infrastructure Development

Objective: To ensures access to efficient, reliable and affordable ICT services

Outcome: Expansion and connected Sub-county offices to the County network infrastructure

| | | | | | |
|---|-------------------------------|---|----|---|--|
| Communication & information | Operational website | website developed | 1 | 1 | Target achieved through partnership with USAID |
| Expansion of county connectivity to sub-county and ward level | offices connected to internet | Number of new offices connected to internet | 10 | 5 | Budgetary constraint |

P5: Disaster Risk Management

Objective: To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities

Outcome: Improved livelihood of vulnerable groups

| | | | | | |
|--|--|--|-------|--------|---|
| Relief and Restoration | vulnerable households received 30kg maize floor, 30kg rice and 10litres cooking oil annually | Number of vulnerable households received 30kg maize floor, 30kg rice and 10litres cooking oil annually | 24000 | 30,592 | Target overachieved through support from CGI and NG |
| Coordination, Training and5. Capacity Development in | staff trained on DRRM | Number of staff trained on DRRM | 30 | 40 | Staff trained with support of NDMA, NAWIRI |

| | | | | | |
|---|---------------------------------------|--|---|---|--|
| Response to Disaster Incidences | | | | | and WFP |
| Disaster Awareness, preparedness and Management | Earlier warning bulletins prepared | Number of Earlier warning bulletins prepared | 4 | 4 | Target achieved with support from NDMA and LOCAL RADIO |
| | County food security reports produced | Number of food security reports produced | 2 | 2 | Target achieved through support of NDMA |

P6: Cohesion and Peace Building

Objective: To improve social cohesion and a culture of peace in the county

Outcome: A county free from violence in which citizens actively participate and lead in the peaceful transformation of conflicts and work towards cultivating a culture of peace.

| | | | | | |
|--|--|--|----|----|---|
| Peace building, education, advocacy and research | inter and intra county relations forums held | Number of inter and intra county relations forums held | 6 | 6 | Target achieved |
| Conflict management and resolution | conflicts resolved by community peace committees | Number of conflicts resolved by community peace committees | 30 | 20 | Budgetary constraint |
| Countering violent extremism | youth joined terrorist groups | Number of youth joined terrorist groups | 0 | 0 | Target achieved to support through peace link |

2.6.2 Status of Capital Projects

Table 27: Status of Capital Projects

| Project Name & Location | Objective/ Purpose | Output | Description of Key activities | Status (Include the milestones) | Estimated Cost (Ksh.) | Actual Cumulative Cost (Ksh.) | Source of funds |
|---|------------------------------|--------------------|-------------------------------|---------------------------------|-----------------------|-------------------------------|-----------------|
| Construction of County Head Quarters phase III at Isiolo town | To centralize county offices | Office constructed | Ground works Walling roofing | 60% | 545,000,000 | 234,000,000 | 30% CGI, 70% NG |

Sector Challenges

- i. Weak Capacity of the procurement and accounting department in preparation of statutory documents
- ii. Lack of clear legal and policy frameworks such as Disaster risk management policy to support in the management of county disasters
- iii. Drought recurrences due to climate change that affects county budgets
- iv. Resource based conflicts

Lessons learnt and recommendations

This section should outline key lessons learnt by the sector from the implementation of the previous plan and proposed recommendations for improvement.

COUNTY ADMINISTRATION AND COORDINATION AFFAIRS

Key achievements - Provide a summary of the sector performance in prose for each sector

Table 27: Sector Programmes Performance

| Sub Programme | Key- Outputs | Key performance indicators | Planned Targets | Achieved | Remarks* |
|---|---|---|-----------------|----------|---|
| Programme Name: Governor's Delivery Unit | | | | | |
| Objective: To track implementation of County projects and programs | | | | | |
| Outcome: Efficient and effective implementation of projects and programs | | | | | |
| County Government Public Image improvement | County Communication policies developed | Number of County Communication policies developed | 1 | 1 | Managed to only do 1. |
| | Information, education and communication materials published and disseminated | Number of Newsletters, published | 3 | 4 | Managed to only do 1. |
| e-government services | Government services automated | Number of government services automated | 1 | 2 | Managed to only do 1. |
| Efficiency monitoring | Efficiency Monitoring field visits and reports generated | Number of field visits and reports generated | 4 | 1 | Managed to only do 1. |
| | Governor's Development Scorecard published | Number of Bulletins/scorecards published | 2 | 0 | None was done due to limited financial resources. |
| Community engagement | Quarterly fora in different sub counties Conducted | Number of fora Conducted | 4 | 0 | None was done due to lack of funds. |

Sector Challenges

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

Lessons learnt and recommendations

- i. Timely and adequate disbursement of funds to the sectors is very critical in effective service delivery
- ii. Closer collaboration between county assembly and executive in approval and enactment of legislation joint work planning and multi-sectoral approach is what came out clearly
- iii. Monitoring and evaluation is very important in any project to see set targets and indicators

- iv. Timely reporting and documentation are very critical in any work executed
- v. Close collaboration of County Government and Development partners is prudent in effective service delivery of the community
- vi. Automation of performance management is important for the realization of its goals
- vii. Co-creation, Co-planning, and Co-implementation are key drivers of livelihood projects and programmes done with development partners
- viii. Multi sectoral approach in addressing the issues that are cross cutting among the sectors E.g. multi-sectoral platform (MSP) for nutrition (MSP-N)
- ix. Leveraging on Public private partnership engagement and building synergies with partners is critical for networking, mobilization of resources for programme & project implementation
- x. Involvement of community in programme and project implementation ownership and participation.
- xi. use of digital communication e.g. Use of social media in communication

Sector Emerging Issues

- i. Covid19, yellow fever, RVF outbreaks in the county affecting outreaches and community engagement forums, overall access to quality health services, production and market access of farm produce and tourism sector.
- ii. Unforeseen impacts of climate change- this has been blamed for the increasing frequency in drought, flood episodes and increased magnitude and impact to channel funds intended for development to relief and emergency program
- iii. The locust invasion, which negatively affected the crop and livestock productivity.

Recommendations

- i. More trainings and awareness should be done to the societies to improve on book keeping record
- ii. The sector should have a budget to purchase a vehicle for mobility of staff to easily deliver their services effectively to the public
- iii. The sectors should develop clear policy, legal and institutional framework
- iv. The public service board should hire more staff in the sector because we lack sub county staffs to deliver the service to the community at the grassroots level
- v. The National treasury should timely disburse the funds to the counties.
- vi. Civic education and strengthening.

CHAPTER THREE: STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

The chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2024/25.

3.1.1 Agriculture, Livestock, Fisheries and Special Programmes

This sector comprises of Agriculture & Irrigation, Livestock, Fisheries and Special Programmes.

Vision

Food secure and resilient County anchored on an innovative, commercially oriented and effectively and efficiently able to respond to disasters.

Mission

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

Sector Goals

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

3.1.1.1 Sector Priorities and Strategies

Table 12 Sector Priorities and Strategies- Agriculture, Livestock, Fisheries and Special Programmes

| Sector Priorities | Strategies |
|---|---|
| Increase agricultural production & productivity | <ol style="list-style-type: none"> i. Ensuring effective & efficient water harvesting investment ii. Develop regulatory framework to support service delivery iii. Capacity building on agriculture climate smart technologies & innovation iv. Enhancing agribusiness & marketing development v. Enhancing public private partnership vi. Undertaking agricultural extension services vii. Provision of quality farm inputs viii. Pest and disease control ix. Expansion of irrigated agricultural land |

| Sector Priorities | Strategies |
|---|---|
| | <ul style="list-style-type: none"> x. Enhancing community resilience & risk management capacities through livelihood diversification linkage to financial & insurance service |
| <p>Increase livestock production and productivity</p> | <ul style="list-style-type: none"> i. Improve rangeland rehabilitation and management ii. Improve fodder production and conservation ii. Promotion of value addition of livestock and livestock products v. Promotion of marketing of livestock and livestock products/commercialization v. Livestock breed improvement vi. Improve livestock extension services ii. Promotion of livestock related livelihood diversification ii. Promotion of livestock insurance x. Promotion of alternative livestock production system x. Control of invasive plant species |
| <p>Improve livestock health to enhance livelihoods and safeguard human health</p> | <ul style="list-style-type: none"> i. Undertaking control of pests and diseases ii. Undertaking animal health extension services iii. Improving ethical practices in veterinary medical practice iv. Capacity-building of staff and recruitment v. Breeds improvement vi. Improving veterinary infrastructure vii. Improving hides/skins and leather development |
| <p>Increase fisheries production and productivity</p> | <ul style="list-style-type: none"> i. Provision of quality feeds and seeds ii. Improve Investment in fisheries infrastructure iii. Promotion of fish market linkages iv. Enhanced extension support services v. Promotion of fisheries technologies and innovations vi. Improve quality assurance of fish products |
| <p>Increase disaster preparedness, prevention, response and recovery</p> | <ul style="list-style-type: none"> i. Promote awareness, coordination, mainstreaming and implementation of Disaster Risk Reduction concepts and measures and National Drought Emergency Fund, DRM policy 2021 ii. Mobilization of resources for disaster preparedness, prevention, response and recovery. iii. Provision of timely and reliable multi-hazard early warning information iv. Development and operationalization of multi-hazard contingency plan v. Operationalization of emergency fund in line Emergency Fund Act 2019 and NDEF vi. Initiate Monitoring, evaluation, accountability and learning of disaster preparedness and response actions. |

Table 13 Sector Programmes- Agriculture, Livestock, Fisheries and Special Programmes

| Sub-Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Kshs) |
|---|---|---|----------|----------------|--------------------------|
| Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management | | | | | |
| Objective: To maximize Crop Production and Land use Management | | | | | |
| Outcome: Increased crop productivity | | | | | |
| Rehabilitation and expansion of irrigation schemes | Expanded area under crop production | Crop acreage under irrigation in Ha | 42 | 84 | 2 |
| | Functional Gravity fed system | Length of functional Gravity fed system km | 0 | 4 | 13 |
| | Functional Piped system rehabilitated | Length of functional Piped system rehabilitated in km | 5 | 10 | 1 |
| | farmers trained on utilization of Agricultural mechanization services (AMS) | Number of farmers trained on utilization of AMS | 150 | 200 | 1 |
| | cultivated using AMS | Area cultivated using AMS in Ha | 75 | 100 | 1 |
| Crop development & management | ATC policies developed | Number of ATC policies developed | 0 | 1 | 4 |
| | ATC Bill developed | Number of ATC Bill developed | 0 | 2 | 4 |
| | fertilizer distributed to farmers | Quantity of fertilizer distributed to farmers in tonnage | 5 | 10 | 75 |
| | Seedlings distributed in tonnage | Quantity of Seedlings distributed in tonnage | 0.25 | 0.5 | 2 |
| | Vines distributed | Quantity of Vines distributed tonnage | 0 | 1 | 2 |
| | Production of Nutrient dense foods promoted | Number of farmer producing Nutrient dense foods tonnage | 22 | 30 | 3 |
| Climate smart agriculture technologies & innovation Promoted | Climate smart agriculture technologies & innovation Promoted | Number of technologies innovation management practices (TIMPS) developed & disseminated) | 30 | 30 | 12.5 |
| | officers and farmers trained on technologies innovation Management Practices (TIMS) | Number of officers and farmers trained on technologies innovation Management Practices (TIMS) | 60 | 100 | 22 |
| | Farmers Sensitized on Soil fertility & management practices | Number of farmers Sensitized on soil management practices | 50 | 100 | 1 |
| | | Number of farmers soil analysis requests processed | 30 | 500 | 0.75 |

| Sub-Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Kshs) |
|---|--|--|----------|----------------|--------------------------|
| | Extension Officers and Farmers provided with pest and disease control skills | Number of demonstrations carried out to extension officers and farmers | 30 | 60 | 12.5 |
| | | Number of plant clinic established | 0 | 6 | 1.25 |
| | Crop insurance product availed to farmers | Number of staff capacities build on crop insurance | 20 | 20 | 2.7 |
| | Farm inputs of priority value chains subsidized through e-voucher system | Number of farm inputs subsidies developed | 1000 | 2,000 | 4 |
| | | Number of farmers registered/profiled | 1000 | 2,000 | 4 |
| | Farmers service providers trained (FSC/VbA) | Number of farmers service providers Trained | 40 | 60 | 4 |
| | cold chain stores established | No of cold chain stores established | 0 | 1 | 2 |
| | seed banks established | Number of seed banks established | 0 | 1 | 5 |
| | cereal stores established | Number of cereal stores established | 0 | 1 | 2 |
| | Promotion Nutrition sensitive agriculture (NSA) projects in schools and youth involvement in agriculture | Number of schools with Nutrition sensitive agriculture NSA projects I | 5 | 10 | 5 |
| Number of youths involved in agriculture | | 100 | 150 | 5 | |
| Agribusiness and Market Development | market system service providers/value chain actors Trained | Number of market system service providers/value chain actors Trained | 50 | 6 | 1.2 |
| | SMEs & businesses incubation Hubs promoted at community level | Number of farmer groups trained | - | 1 | 50 |
| Programme Name: Livestock Production | | | | | |
| Objective: To increase livestock production and productivity | | | | | |
| Outcome: Improved livestock production and productivity | | | | | |
| Rangeland rehabilitation and management | Rangeland reseeded | Acreage of pasture reseeded | 50.25 | 100 | 2 |
| | | Tonnage of fodder seeds planted | 0.25 | 0.5 | 0.5 |
| | 10- acre community Pasture farms established in six wards | Number of 10- acre community farms established | 1 | 2 | 60 |

| Sub-Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Kshs) |
|--|---|---|----------|----------------|--------------------------|
| | Pastoralists trained on rangeland management and governance | Number of pastoralists trained on rangeland management and governance | 300 | 500 | 3 |
| | rangelands committee formed or strengthened | Number of rangelands committee formed or strengthened | 5 | 5 | 1 |
| | Feedlots Established | Number of feedlots established | 2 | 1 | 100 |
| | Rangeland management bill formulated | Rangeland management bill in place | 0 | 1 | 2.5 |
| Enterprise Development and value addition | enterprises/value chains supported in value addition | Number of enterprises/value chains supported in value addition | 3 | 5 | 5 |
| | pastoralists and enterprises trained on value addition | Number of pastoralists and enterprises trained on value addition | 60 | 100 | 1.25 |
| | value chains/ enterprises associations formed and trained | Number of value chains/ enterprises associations formed and trained | 2 | 5 | 3.5 |
| Promotion of marketing and value of livestock products | Livestock marketing Information System established | Data base in place | 0 | 1 | 1 |
| | | Number of radio talk shows | 2 | 5 | 0.2 |
| | | Number of market linkages developed | 2 | 2 | 0.2 |
| | Commercialization of livestock keeping | Number of livestock keepers trained on commercialization of livestock keeping | 500 | 2,000 | 4 |
| | | Number of abattoirs Operationalized | 0 | 1 | 700 |
| | Modern livestock market Constructed at Sericho | No of new Livestock market constructed | 0 | 1 | 50 |
| Breeds Improvement and livestock risk reduction | Breeds improvement and risk reduction undertaken | Number of livestock procured for genetic improvement | 2000 | 3000 | 2 |
| | | Number of livestock procured for restocking of beneficiaries | 4,157 | 8,000 | 100 |
| | | Number of different Species of livestock procured | 2 | 3 | 0 |
| | | Number of beneficiary households restocked | 1000 | 2000 | 0 |
| Livelihood diversification | Bee keeping promoted | Bee keepers trained | 100 | 200 | 1.5 |
| | | Number of demonstration harvests done | 10 | 10 | 1 |
| | | No of bee artisans trained | 0 | 4 | 1 |
| | | Number bee hives distributed in the wards | 600 | 1000 | 6 |
| | | Number of refinery established | 0 | 2 | 5 |

| Sub-Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Kshs) |
|---|---|---|----------|----------------|--------------------------|
| | Poultry keeping promoted | Number of groups supplied with incubators | 5 | 5 | 5 |
| Programme Name: veterinary services | | | | | |
| Objective: To improve livestock health to enhance livelihoods and safe guard human health | | | | | |
| Outcome: improved livestock health | | | | | |
| Livestock diseases and pests control | Livestock vaccinated | Number of livestock vaccinated | 800000 | 1000,000 | 45 |
| | Disease Surveillance conducted | Number of diseases status reports | 1 | 4 | 0.6 |
| | | Number of Community Disease Reporters trained on timely reporting | 60 | 70 | 0.42 |
| | Disease-free zone established | operational livestock cleansing compartment | 0 | 1 | 300 |
| | Mass Vector control Clinics conducted | Number of livestock covered | 100,000 | 200,000 | 1.5 |
| | Safe livestock handling facilities constructed | Number of cattle crushes constructed | 0 | 2 | 1 |
| Diagnostics and laboratory services | Refurbished and equipped diagnostic labs | Number of vaccine cold chain systems established | 0 | 1 | 2 |
| Hides and skins improvement and leather development services | Curing technologies promoted | Number of hides and skins traders trained on preservation | 0 | 10 | 0.15 |
| Breeds improvement services | Animal Inseminations | Number of Animal inseminations | 20 | 360 | 0.6 |
| Veterinary public health services | Abattoir completed and equipped | Number of abattoir completed and equipped | 0 | 1 | 400 |
| | Slaughter House Rehabilitated | Number of slaughter house rehabilitated | 0 | 1 | 25 |
| Programme 1: Fisheries Development and Management | | | | | |
| Objective: To increase the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation | | | | | |
| Outcome: Increased fish Production | | | | | |
| Aquaculture Technology Development and Innovation Transfer: | Fish farmers recruited and supplied with fish fingerlings and feeds | Number of fish farmers recruited | 56 | 80 | 2 |
| | fingerlings supplied to fish farmers | Number of fingerlings supplied to fish farmers | 20000 | 30,000 | 2 |
| | farmers supplied with fish feeds | Number of farmers supplied with fish feeds | 30 | 100 | 2 |

| Sub-Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Kshs) |
|---|---|--|----------|----------------|--------------------------|
| | fish farmers assisted with UV resistance Pond liners | Number of fish farmers assisted with UV resistance Pond liners | 50 | 100 | 2.5 |
| | Enhanced extension services | Number of eat more fish campaign conducted | 10 | 15 | 3 |
| | Black soldier fry (BSF) farming technologies constructed and operational | Number of Black soldier fry (BSF) farming technologies constructed and operational | 3 | 5 | 0.5 |
| | farmers trained on formulating homemade fish feeds | Number of fish farmers trained on formulating homemade fish feeds | 20 | 25 | 1 |
| | Number of fish hatcheries equipped | Number of fish hatcheries equipped | 0 | 1 | 2 |
| | Fish breeding facilities developed | Number of fish breeding facilities developed | 0 | 1 | 2 |
| | County fish farm rehabilitated | Number of county fish farm rehabilitated | 0 | 1 | 5 |
| | Offices constructed | Number of offices constructed | 0 | 2 | 6 |
| | Concrete ponds refurbished | Number of Concrete ponds refurbished | 0 | 8 | 4 |
| Fish safety assurance, value addition and marketing | fish farmers organization trained on fish value addition | Number of fish farmers organization trained on fish value addition | 12 | 15 | 5 |
| | farmers trained on use of improved traditional smoking kiln | Number of farmers trained on use of improved traditional smoking kiln | 10 | 15 | 2 |
| | fish farmers trained on new technologies, innovations and management | Number of fish farmers trained on new technologies, innovations and management | 150 | 200 | 1.5 |
| | fish farmers assisted to develop business plans | Number of fish farmers assisted to develop business plans | 10 | 15 | 1 |
| | Fishermen linked to fish markets | Number of fishermen linked to fish markets | 40 | 50 | 0.1 |
| | Fish Kiosk established | Number of kiosks established | 0 | 2 | 7 |
| | Fisheries producer groups formed | Number of producer group formed (COOP society) | 0 | 2 | 0.5 |
| General administration, planning and support services | offices equipped | Number of offices equipped | 1 | 2 | 1 |
| | Technical extension staff trained on Technological innovation management practice (TIMPs) | Number of technical extension staff trained on TIMPs | 3 | 5 | 2 |

| Sub-Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Kshs) |
|----------------------|--|--|-----------------|-----------------------|---------------------------------|
| | fish data base information systems established | Number of fish data base information systems established | 0 | 1 | 0.5 |

3.2.1 Capital Projects

Table 14 Agriculture, Livestock, Veterinary Fisheries and Special Program Capital projects

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame | Performance indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross cutting issues |
|---|---|--|--------------------------------|-----------------------------------|------------|--|---------|----------------------|---------------------------|---|
| Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management | | | | | | | | | | |
| Crop development & management | Purchase of certified seeds and seedlings County wide | Purchase and distribution of certified assorted crop seeds and seedlings. Training of farmers on Good agricultural practices | 20 | CGI, National & Partners | Jun 25 | - Number of farmers reached - Number of farmers trained on GAPs | 12,000 | On going | Department of Agriculture | AgricultureClimate smart seeds and seedlings |
| | Construction of ATC Perimeter wall in Bulapesa Ward | Construction of ATC perimeter wall | 10 | CGI & Partners | | Number of completed wall constructed | 1 | New | Department of Agriculture | Adhering to ESIA project management plan |
| Rehabilitation and expansion of irrigation schemes | Rehabilitation of leparua irrigation scheme at Burat ward | Support development of engineering designs of 4 sites & Improvement of Leparua Scheme | 2 | CGI & Partners | | Complete designs | 1 | New | Department of Agriculture | Adhering to ESIA project management plan |
| Programme Name: Livestock Production | | | | | | | | | | |
| | Establishment of 10 acre pasture farm in oldonyiro, Ngaremara, chali cherab | | | | | | | | | |
| Programme Name : veterinary services | | | | | | | | | | |
| Livestock diseases and pests control | Livestock Vaccinations Countywide. | Purchase of vaccines Publicity of vaccination programme, | 2 | CGI, National government Partners | Jun-25 | Number of livestock vaccinated | 800,000 | On-going | Veterinary services | Safe disposal of waste Stockpiling with essential drugs. |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame | Performance indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross cutting issues |
|-------------------------------------|--|---|--------------------------------|----------------------------------|------------|---|---------|----------------------|---------------------|--|
| | | transportation and logistics | | | | | | | | |
| | Establishment of safe livestock handling facilities at Kinna, Sericho, Oldonyiro, Chari, Cherab, Ngaremara and Burat | Construction of vaccination/Examination Crushes | 10 | CGI | Jun-25 | Number of cattle crushes constructed | 20 | new | Veterinary services | Sitting of the Facilities. |
| | Development of disease free compartment at Burat | | 15 | CGI Partners National government | Jun-23 | % completion of livestock cleansing compartment | 1 | On going | Veterinary services | Proper disposal of spoilt tags |
| | Establishment of livestock disease screening and prevention area at burat | | 200 | CGI Partners National government | Jun-23 | | 1 | new | Veterinary services | Sustainable rangeland management, governance and conservation measures |
| Diagnostics and laboratory services | Establishment of Clinical and Laboratory Services at Sericho and Burat | Construction and equipping | 12 | CGI and National government | Jun-25 | Number of laboratories rehabilitated and equipped | 2 | On going | Veterinary services | Safe disposal of clinical and laboratory waste |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame | Performance indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross cutting issues |
|--|---|--|--------------------------------|------------------------------------|------------|--|---------|----------------------|--------------------------|---|
| | Rehabilitation of kinna Laboratory | laboratory facilities rehabilitated | | CGI ,partners, national government | Jun-25 | Number of vaccine cold chain systems established | 3 | On going | Veterinary services | Installation of solar power and proper ventilation of buildings |
| Veterinary public health services | Rehabilitation of Garbatulla slaughterhouses | Improvement of Kinna, Oldonyiro, Merti and Garbatulla slaughterhouses | 20 | CGI | Jun-25 | Number of slaughter house rehabilitated | 1 | new | Veterinary services | Biological waste disposal.- installation of solar power,- Water recycling, use of slaughterhouse waste for biogas energy. |
| | Export Abattoir Burat | Completion of structural works installation of mechanical equipment Installation of cold storage system Handing over facility to private operator | 400 | CGI& World bank | Q2-Q3 | %completion | 100% | On Going | Department of veterinary | Use of solar and biogas energy |
| Breeds improvement services | Establishment of A.I station at Garbatulla and Merti services | Artificial insemination | 4 | CGI Partners | Jun-25 | Number of stations established and equipped | 2 | On going | Veterinary services | Safe disposal of waste |
| Programme 1: Fisheries Development and Management | | | | | | | | | | |
| Aquaculture Development | Rehabilitation of Isiolo fish farm at bulapesa | Completion of hatchery unit Fencing of compound water reticulation | 20 | CGI | June 2024 | Number of farms rehabilitated | 1 | 0 | Dept. of fisheries | The existing wetland in the farm will be protected |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame | Performance indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross cutting issues |
|-------------|---|--|--------------------------------|-----------------|------------|---|---------|----------------------|---------------------|---|
| | | system Establishment of BSFlarvae farming | | | | | | | | |
| | | Renovation of all ponds | | | | | | | | |
| | Establishment of fish kiosk | Construction of fish kiosk Equipping of kiosk | 20 | CGI | June 2024 | Number of fish kiosk Established | 1 | 0 | Dept. of fisheries | Necessary sanitation consideration will be observed |
| | Construction of offices in Merti and Garbatulla sub county | Construction of office | 10 | CGI | June 2024 | Number of offices Constructed | 1 | 0 | Dept. of fisheries | ESIA will be conducted to mitigate against any environmental risk |
| | Rehabilitation of concrete holding ponds in Merti town office | Water reticulation, civil works, installation of outlet and inlets | 8 | CGI | June 2024 | Number concrete holding ponds Rehabilitated | 1 | 0 | Dept. of fisheries | ESIA will be conducted to mitigate against any environmental risk |

Table 15 Linkage with Kenya Vision 2030, other plans and international obligations-- Agriculture, Livestock, Fisheries and Special Programmes

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|---|--|
| Kenya Vision 2030/ Medium Term Plan | Agriculture - e.g., to be an innovative, commercially oriented, and modern agriculture and livestock sector | i. Value addition to agricultural produce ii. Adoption of modern technology into agricultural practices |
| SDGs | SDG 1 No Poverty (specific targets) | i. Implementation of social protection floors e.g., cash transfers to elderly |
| | SDG 2 – Zero Hunger | i. Smart agriculture |

| | | |
|-------------|--|---|
| | | <ul style="list-style-type: none"> ii. Supporting small scale irrigation iii. School feeding intervention targeting ECDE |
| | SDG 3 – Good Health & Wellbeing etc. | <ul style="list-style-type: none"> i. Fully operationalized health facilities ii. Increasing patient to health personnel ratio |
| Agenda 2063 | <p>Goal 2: World class Infrastructure crisscrossed Africa.</p> <p>Goal 6: Blue/Ocean economy for accelerated economic growth</p> | <ul style="list-style-type: none"> i. Road improvement ii. Sustainable exploitation of resources in Ewaso Nyiro rivers and iii. Conservation of water bodies |

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

Vision

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

Mission

To facilitate and promote sustainable utilization and management of water & sanitation services, energy, environment and natural resources for socio-economic development by building synergies with other stakeholders through application of modern technologies

Sector Goal(s)

Sustainable access to potable water, improved sanitation, provision of clean and green energy and development of a secure environment for natural resources exploitation

Sector Objectives

- To Increase coverage and access to potable water services for both rural and urban households
- Increase coverage and access to sanitation services for both rural and urban households
- To Increase access to affordable, reliable and modern Energy Services
- To Enhance Environmental sustainability and natural resource exploitation
- To Increase resilience and adaptive capability of residents to climate change shocks

Sector Strategic Priorities

| Sector Priorities | Strategies |
|---|---|
| Increase coverage and access to potable water for both rural and urban households | <ul style="list-style-type: none"> i. Develop new water sources eg boreholes , mega dams, sub surface dams to increase water availability in extreme water scarce areas ii. Review of County Water & Sanitation Services Act 2020 and application of rules and regulations iii. Develop adequate bulk storages (reservoirs) for rural and urban water supply iv. Employ measures to reduce Non Revenue Water v. Collaboration with Water Resources Authority (WRA) to curb upstream illegal abstractors and increase supply to town water treatment facilities vi. Rehabilitate dilapidated pipelines vii. Regulate and professionalize rural water supply services viii. Rehabilitate existing water supply infrastructures ix. Enhance rural water supply quality monitoring x. Reduce reliance on diesel fuels for water pumping xi. Enhance community technical know-how in operating and maintaining rural water supplies xii. Mitigate drought effects in water services xiii. Enhance Collaboration with development partners |

| | |
|--|--|
| Increase coverage and access to sanitation services for both rural and urban households | <ul style="list-style-type: none"> i. Improve coverage through allocation for sewerage treatment plant for downstream users ii. Rehabilitate sewer pipelines to accommodate sewage from expanded population iii. Increase connectivity by introducing new sewer lines iv. Enhance Collaboration with development partners in promotion of sanitation services |
| Increase uptake of clean and renewable energy. | <ul style="list-style-type: none"> i. Development and implementation of County Energy Master-Plan ii. Development of Micro-grids on all County government Institutions iii. Awareness creation on renewable energy iv. Development of Biogas units in collaboration with other relevant County department such as agriculture and veterinary |
| Promotion of Sustainable Exploitation of Natural Resources. | <ul style="list-style-type: none"> i. Enforcement of laws governing natural resource exploitation; ii. Increase awareness on best natural resource exploitation and use iii. Protection and conservation of natural resource iv. Strengthen Water Resource Users Association (WRUA) institutional capacity for effective Isiolo Water Resource Management (IWRM) implementation at sub catchment level v. Mainstreaming of Mining act/customizing |
| Restoration of degraded land sites | <ul style="list-style-type: none"> i. Integrated management of invasive weed (<i>Prosopis juliflora</i>) through control method, Early detection and rapid response and prevention ii. Strengthening of County Environmental Committee Members iii. Establishment of tree nurseries in all sub-counties to promote afforestation. |
| Improve Climate Change Mitigation Measures | <ul style="list-style-type: none"> i. Implementation of County Climate change legislations. ii. Climate Proofing of development Projects. iii. Strengthening of existing County climate change structures. |

Sector Programmes and Projects

Sector Programmes

Table 16: Summary of Sector Programmes Water, Sanitation, Energy, Environment and Natural Resources

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|---|---|--|----------|-----------------|----------------------------|
| Programme 1 Name: Water supply and storage services | | | | | |
| Objective: To Increase coverage and access to potable water services for both rural and urban households | | | | | |
| Outcome: Increased access to clean and safe water | | | | | |
| Rural water supply and storage services | New water system developed | Number of boreholes drilled and equipped | 131 | 8 | 64 |
| | | Number Water pans constructed | 56 | 2 | 20 |
| | | Number of sand dams constructed | 21 | 2 | 10 |
| | | Number of rock catchments constructed | 4 | 2 | 10 |
| | | Number of Shallow wells constructed | 43 | 3 | 4.5 |
| | | Number of Springs protected | 3 | 1 | 3 |
| | Piped water extend to critical institutions | Number of critical institutions connected to public water supply (Schools & Health facilities) | 25 | 5 | 5 |
| Pipeline extensions to households | Kilometres of pipeline extensions | 15 | 50 | 50 | |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|---|---|---|----------|-----------------|----------------------------|
| | Solarized boreholes | Number boreholes installed with Solar energy | 31 | 11 | 22 |
| | Saline water boreholes treated | Number of highly saline boreholes installed with Reverse Osmosis plants | 0 | 1 | 20 |
| | Water systems rehabilitated | Number of Boreholes rehabilitated | 25 | 21 | 42 |
| | | Number of Shallow | 0 | 12 | 24 |
| | | Number of Sand Dams rehabilitated | 0 | 4 | 8 |
| | | Number of Water Pans de-silted | 1 | 9 | 27 |
| | | Number of kilometres of Pipelines rehabilitated | 5 | 21 | 45 |
| | | Number of Water Kiosks rehabilitated | 5 | 20 | 5 |
| | | Number of Water tanks rehabilitated | 1 | 12 | 24 |
| | | Number of Water Systems power sources rehabilitated | 25 | 21 | 1 |
| | Mega Dams constructed | Number of mega dams constructed | 0 | 2 | 6000 |
| | Smart technologies & innovations adopted in water supplies | Number of Pre-paid water kiosks constructed | 2 | 10 | 20 |
| | | Number of consumer water meters installed in rural water supply schemes | 0 | 500 | 2.5 |
| | Water storages constructed/installed | Number of 50m ³ masonry tanks constructed | 0 | 5 | 25 |
| | | Number of 50 m ³ steel tanks constructed | 5 | 2 | 10 |
| | | Number of 10,000 ltrs plastic tanks supplied | 2 | 20 | 4 |
| | Consultancy conducted for comprehensive surface and underground water potential | Underground water investigation conducted | 0 | 1 | 40 |
| | Water options feasibility studies done | Number of pre-feasibility & feasibility studies conducted | 2 | 5 | 5 |
| | | Number of hydrogeological studies | 7 | 30 | 15 |
| | | Topographical Survey and design equipment's purchased | 0 | 1 | 10 |
| | | Modern hydrological equipment for hydrological surveys | 0 | 1 | 5 |
| Number of water systems designs | | 7 | 30 | 15 | |
| Number of Environmental Impact and social studies | | 0 | 30 | 15 | |
| Rural Water services Governance | County water and sewerage services master plan developed | A County Water & Sewerage Master plan | 0 | 1 | 20 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|---------------|--|--|----------|-----------------|----------------------------|
| | Ratified rules and regulations for rural water services | Operational rules and regulations | 0 | 1 | 1 |
| | Community sensitized on rules and regulation for rural water & sanitation services | Number of persons sensitized | 0 | 1000 | 1 |
| | Rural water and sanitation services corporation established, registered and operationalized | Number of rural water corporations established | 0 | 1 | 15 |
| | Rural water schemes applying sustainable service delivery models and professional management | Number of Rural water schemes applying sustainable service delivery models and professional management | 0 | 1 | 5 |
| | Community managed water supplies capacity built on Operation and Maintenance and Management operations | Number of community managed water supplies capacity built on Operation and Maintenance and Management operations | 15 | 25 | 12.5 |
| | Mapped water point attributes | Up to date database established on water points | 0 | 1 | 10 |
| | Staff recruited | Number of water staff recruited | 3 | 10 | 10 |
| | Vehicles purchased | Number of 4 WD Vehicles purchased | 0 | 1 | 9 |
| | Water bowsers purchased | Number of Water bowsers purchased | 0 | 2 | 60 |
| | Drilling rig purchased | Number of Vehicles Drilling rigs purchased | 0 | 1 | 70 |
| | Motorbikes purchased | Number of Motorbikes purchased | 0 | 4 | 1.5 |
| | Trained rural water service providers on minor technical skills | Number of rural water service providers trained | 0 | 5 | 2.5 |
| | Engaged local artisans and crafts persons in rural water supply schemes | Number of trained local artisans and craftsmen with certification relevant to water supply | 0 | 10 | 3 |
| | | Number of trained community artisans and craftsmen absorbed in rural water supply schemes | 0 | 10 | 3 |
| | Gender mainstreamed in | Number of women in rural water management committees | 30 | 30 | 1 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|---|--|---|----------|-----------------|----------------------------|
| | rural water supply governance | Number of PLWD in rural water management committees | 0 | 30 | 1 |
| | | Number of Youth in rural water management | 12 | 30 | 1 |
| Rural water quality | Rural water quality monitored | Number of rural water quality testing laboratories established | 0 | 1 | 3.5 |
| | | Number of water quality test reports | 11 | 20 | 0.5 |
| Adaptive capacity to natural disasters | Drought risk management planned and budgeted | Number of Early warning information received | 1 | 4 | 0.5 |
| | | Mapped drought stressed hotspots | 15 | 15 | 1 |
| | | Number of Water response activities implemented | 5 | 5 | 40 |
| | | Number of highly water insecure communities served with potable water | 10 | 10 | 20 |
| | | Number of water infrastructure rehabilitated | 15 | 15 | 30 |
| | | Number of borehole breakdown fixed | 25 | 25 | 15 |
| | Flood control | Number of flood control structures constructed | 0 | 1 | 50 |
| Urban water supply and storage services | Boreholes drilled and equipped in Isiolo town | Number of Boreholes drilled and equipped in Isiolo town | 0 | 3 | 15 |
| | Reservoirs constructed | Number of 100,000m ³ reservoirs constructed | 0 | 1 | 20 |
| | Pipeline extension in urban centres/towns | Kilometres of Pipeline laid | 0 | 15 | 15 |
| | Non-functional meters replaced | Number of water meters replaced | 0 | 1000 | 4 |
| | Water supply facilities secured | Number of water supply facilities fenced | 0 | 1 | 20 |
| Programme 2 Name: Urban and rural sanitation services | | | | | |
| Objective: Increase coverage and access to sanitation services for both rural and urban households | | | | | |
| Outcome: Increased coverage and access to sanitation services for both rural and urban households | | | | | |
| Urban Sanitation services | Sewer line extensions | Kilometres extended | 0 | 10 | 50 |
| | Dilapidated sewer pipes replaced | Kilometres of sewer pipes replaced | 0 | 5 | 25 |
| | Manhole chambers rehabilitated | Number of manhole chambers rehabilitated | 0 | 200 | 6 |
| | Relocated sewerage treatment plant to a suitable site downstream of the town | Number of New treatment ponds constructed | 0 | 8 | 100 |
| Rural Sanitation services | Shared sanitation facilities constructed at rural water supplies | Number of households using shared sanitation facilities at rural water supplies | | 30 | 12 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|---|---|---|----------|-----------------|----------------------------|
| | Community WASH service provided | Number of HHs receiving WASH Non- Food Items | | 3480 | 87 |
| | | Number of HHs receiving hygiene promotion | 1000 | 29000 | 21 |
| Programme 3 Name: Environment and Natural Resources management | | | | | |
| Objective: To Enhance Environmental sustainability and natural resource exploitation | | | | | |
| Outcome: Improved environmental conservation and sustainable natural resource exploitation | | | | | |
| Promotion of Sustainable Natural Resources exploitation | Policy/legal frameworks on natural resources developed. | Number of policies and legislations enacted. | 0 | 1 | 2 |
| | County natural resources Database developed | Number of natural resource database developed. | 0 | 1 | 1 |
| | Catchment sites Conserved and Protected. | Number of catchment sites protected and conserved | 0 | 4 | 12 |
| | | Number of watersheds with good management plans | 0 | 1 | 3 |
| | | Number of Community groups trained on conserving and protecting of catchment sites. | | 10 | 2 |
| | local bio-enterprises ventures capacity built on sustainable exploitation of Gum and resins | Number of community groups linked to market opportunities. | | 10 | 1 |
| | Mining community sensitized on best mining practice | Number of community members trained | 0 | 100 | 2 |
| Environmental conservation | Restoration of degraded land | Acreage of land cleared of prosopis and reseeded. | 0 | 100 | 5 |
| | | Number of forest & landscape restoration plan developed. | 0 | 1 | 1 |
| | | prosopis management plan developed. | 0 | 1 | 1 |
| | indigenous trees planted | No. of indigenous trees planted. | | 10,000 | 2 |
| | | Number of Tree Nurseries established. | | 2 | 3 |
| | County Environmental groups/committees trained on Environmental Conservations. | Number of Community groups practicing improved environmental conservation | | 5 | 2.5 |
| | | Number of functional County Environmental Committee members trained. | 25 | 25 | 2 |
| | Solid Waste management system | Number of solid waste sites established | | 2 | 4 |
| | | Number of waste collection bins | | 10 | 2 |
| | | Number of waste collection trucks | | 1 | 12 |
| Number of garbage collectors recruited | | 0 | 30 | 4.5 | |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|---|--|--|----------|-----------------|----------------------------|
| Programme 4 Name: Climate change mitigation and adaptation. | | | | | |
| Objective: To Increase resilience and adaptive capability of residents to climate change shocks. | | | | | |
| Outcome: Increased adaptation and mitigation to effects of climate change | | | | | |
| Promotion of climate smart resilience practices | Climate change Policies developed | Climate change policies adopted. | 1 | 1 | - |
| | Landscape and Nexus approaches in county established | Number of joint projects between departments / ministries | 0 | 8 | |
| | Committees and Communities members trained on climate resilience | Number of Community members trained | 0 | 333 | 4 |
| | | Number of Committees trained | 0 | 10 | 0.5 |
| | Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets | Number of departments mainstreaming CCA in their plans and budgets. | 0 | 18 | ----- |
| | Households' livelihoods diversified. | Number of HHs with diversified livelihoods. | 0 | 600 | 5.5 |
| | Adoption of climate smart technologies | Number of farmers practicing climate smart technologies. | 0 | 20 | 1 |
| | Garbatulla Ranet radio station coverage expanded. | Area covered in Km ² | 30 | 100 | - |
| Dissemination of climate information conducted through radio. | Number of radio sessions conducted ON climate information. | 0 | 4 | 0.2 | |
| Cross-county landscape investments cooperation | Inter county policy dialogue on catchment restoration, rangeland reseeding, and adaptive water and pasture management. | Number of quarterly inter county fora held | 0 | 4 | 0.2 |
| Programme : Energy Services | | | | | |
| Objective: To Increase access to affordable, reliable and modern Energy Services. | | | | | |
| Outcome: Increased access to Green energy for lighting and cooking. | | | | | |
| Adoption of Renewable Energy Technologies | Government offices and facilities equipped with solar energy lighting technologies | Number of County Government offices /facilities equipped with Solar/hybrid systems | 0 | 5 | 20 |
| | Green energy uptake in cooking and heating technologies up scaled. | Number of HH Supplied improved cooking technologies | 0 | 800 | 3.5 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resources Required (Ksh M) |
|------------------------|--|--|-----------------|------------------------|-----------------------------------|
| | Street, Stadium and market lighting. | Number of public facilities installed with green energy lights | 0 | 8 | 5 |
| | Institutions and HH connected to renewable energy | Number HH connected to renewable energy | 0 | 500 | 25 |
| Green Energy Promotion | County Energy Master Plan | Number of County Energy Master Plan. | 0 | 1 | 6 |
| | Community Members Trained on Green Energy technologies | Number of Community Members Trained | | 200 | 1 |

Capital Projects

Table 17: Capital projects for the FY.2024/2025-Water, Sanitation, Energy, Environment and Natural Resources

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---|--|--|--------------------------------|-----------------|------------|-----------------------|---------|----------|---------------------------------|---|
| Programme Name : Water supply services | | | | | | | | | | |
| Rural water supply and storage services | QubiQalo dam in Biliqo Marara, Charri ward, Merti Sub County | <ul style="list-style-type: none"> - Community sensitization on project - Finalization of PPP agreements - Funding agreements | 6400 | CGI & NG | 2023-2027 | % completion | 10 | On-going | NG water Dept. PPP arrangements | Solar energy for pumping e water |
| | Abba Arao Water supply project in Cherab Ward, Merti Sub County | <ul style="list-style-type: none"> - Drilling of borehole - Carrying out gravel packing, installing casings and screens - Flushing and - Test pumping to determine yield - Water quality analysis to determine borehole water quality | 8 | CGI | 2024-2025 | Number | 100HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |
| | Mado Gulametha Water supply project in Cherab Ward, Merti Sub County | <ul style="list-style-type: none"> - Drilling of borehole - Carrying out gravel packing, installing casings and screens - Flushing and | 8 | CGI | 2024-2025 | | 100HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|--|--|--------------------------------|-----------------|------------|-----------------------|---------|--------|---------------------|---|
| | | <ul style="list-style-type: none"> - Test pumping to determine yield - Water quality analysis to determine borehole water quality | | | | | | | | |
| | Kom Durte Water supply project in Kom, Merti Sub County | <ul style="list-style-type: none"> - Drilling of borehole - Carrying out gravel packing, installing casings and screens - Flushing and - Test pumping to determine yield - Water quality analysis to determine borehole water quality | 8 | CGI | 2024-2025 | | 200HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |
| | Loruko Water supply project in Burat Ward, Isiolo Sub County | <ul style="list-style-type: none"> - Drilling of borehole - Carrying out gravel packing, installing casings and screens - Flushing and Test pumping to determine yield | 8 | CGI | 2024-2025 | | 100HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|--|--|--------------------------------|-----------------|------------|-----------------------|---------|--------|---------------------|---|
| | | - Water quality analysis to determine borehole water quality | | | | | | | | |
| | New Iresaboru settlement Water supply project in Garbatulla Ward, Garbatulla Sub County | - Drilling of borehole - Carrying out gravel packing, installing casings and screens - Flushing and - Test pumping to determine yield - Water quality analysis to determine borehole water quality | 8 | CGI | 2024-2025 | | 1000HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |
| | Girissa Water supply project in Garbatulla Ward, Garbatulla Sub County | - Drilling of borehole - Carrying out gravel packing, installing casings and screens - Flushing and Test pumping to determine yield - Water quality analysis to determine borehole water quality | 8 | CGI | 2024-2025 | | 300HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|--|--|--------------------------------|-----------------|------------|-----------------------|---------|--------|---------------------|---|
| | Oldonyiro Waso river water supply treatment plant in Oldonyiro ward, Isiolo Sub County | Construction of Horizontal flow sedimentation basin and Treatment plant | 8 | CGI | 2024-2025 | | 1200HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |
| | | | | | | | | | | |
| | Matasaden water project in Cherab ward | Construction of 20,000m3 water pan | 10 | CGI | 2024-2025 | | 120HHs | New | Water Dept., CGI | Greening / live fence around water pan |
| | Chari water project in Chari ward | Construction of 20,000m3 water pan | 10 | CGI | 2024-2025 | | 100HHs | New | Water Dept., CGI | Greening / live fence around water pan |
| | Lolching'e sand dam project in Oldonyiro ward, Isiolo Sub County | Construction of sand dam wall Construction of infiltration wells | 5 | CGI | 2024-2025 | | 300HHs | New | Water Dept., CGI | Solar energy for pumping water |
| | Quri sand dam project in Garbatulla Ward, Garbatulla Sub county | Construction of sand dam wall Construction of infiltration wells | 5 | CGI | 2024-2025 | | 200HHs | New | Water Dept., CGI | Solar energy for pumping water |
| | Rock catchment water projects in Oldonyiro ward, Isiolo Sub County | Construction of rock catchment wall Construction of water collection channels | 10 | CGI | 2024-2025 | | 400HHs | New | Water Dept., CGI | Solar energy for pumping water |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|---|--|--------------------------------|----------------------|------------|-----------------------|--|--------|---------------------|---|
| | | - Construction of storage tank | | | | | | | | |
| | Lakole water supply project in Cherab ward, Isiolo Sub County | - Lay 18km pipeline from Merti town - Develop booster pumping station - Develop 3No Shallow wells at Lakole - Construct tanks - Construct water kiosks - Construct cattle troughs | 50 | CGI | 2024-2025 | | 400HHs | New | Water Dept., CGI | Solar energy for pumping water |
| | Pipeline extensions to critical facilities, County wide (Schools, TVETS, Oldonyiro VTC, Merti VTC, Sericho VTC and Health facilities) | - Lay pipeline to critical facilities | 5 | CGI | 2024-2025 | | 5 Health facilities and 10 learning institutions | New | Water Dept., CGI | Use of HDPE pipes that are durable and environmental friendly |
| | Pipeline extensions to rural households at Nagelle, Yaqbarsadi, Garbatulla town, Muchuro, Kulamawe, Sericho, Burat | - Lay pipeline to critical facilities | 50 | CGI | 2024-2025 | | 50Km | New | Water Dept., CGI | Use of HDPE pipes that are durable and environmental friendly |
| | Solarisation of boreholes County wide | - Construction of Solar panel stand structure - Installation of Solar PV panels/module | 22 | CGI WASH PARTNERS | 2024-2025 | | 11 Water supplies | New | Water Dept., CGI | Solarisation of water pumping system |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|--|---|--------------------------------|--|------------|-----------------------|-----------------|---|---|--|
| | | Installation of Solar controllers and accessories to pumping equipment | | | | | | | | |
| | Dadachabasa water supply De-salination water project in Cherab ward | Install and operate Reverse Osmosis plant | 20 | CGI PPPs | 2024-2025 | | 900HHs 121No | New | Water Dept., CGI | (Solarisation of water pumping system) |
| | Rehabilitation of Water supplies in Sericho, Cherab and Garbatulla and Oldonyiro wards(Duma, Yamicha, Urura, Bertume, Kotikore, Machalo, Garbatulla ,Burat | Boreholes rehabilitation Shallow Wells rehabilitation Sand Dams rehabilitation Water Pans de-silted Pipelines rehabilitated Water Kiosks rehabilitated Water tanks rehabilitated Water Systems power sources rehabilitated | 174 | CGI WASH PARTNERS | 2024-2025 | | 5,900HHs | New | Water Dept., CGI | Solarisation of water pumping system |
| | Isiolo dam project in Oldonyiro ward, Isiolo Sub County | Construction of mega dam | 5000 | State department of Water, Sanitation & Irrigation | 2024-2025 | | 5,900HHs | New/ongoing Project advertised for EOI for PPP | State Dept. of Water, Sanitation and Irrigation PPP arrangements | Solarisation of water pumping |
| | Pre-paid/Smart meter installations in water supplies county wide | Construction of prepaid meter water kiosks Train community on use | 40 | CGI WASH Partners | 2024-2025 | | 20 No. | New | Water dept., CGI WASH Partners | Solarisation of water pumping |
| | Drilling rig purchased | Procure rig, lorry, tools, bits, compressor, recycling mud drilling equipment and accompanying accessories | 70 | CGI, & Bilateral Partners | 2024-2025 | | 1 No. | New | Water dept., CGI | |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---|--|---|--------------------------------|--------------------------|------------|-----------------------|---------|---------|---------------------|---|
| | Water bowsers purchased | Procure 20,000lts water tanker | 60 | CGI,& Bilateral Partners | 2024-2025 | | 2 No. | New | Water dept., CGI | |
| Urban water supply and storage services | Isiolo town Merille Nursery Water supply project in Wabera Ward, Isiolo Sub County | Drilling of borehole Carrying out gravel packing, installing casings and screens Flushing and Test pumping to determine yield Water quality analysis to determine borehole water quality | 8 | CGI | 2024-2025 | | 400HHs | New | Water Dept., CGI | Solar energy for pumping borehole water |
| | Relocated sewerage treatment plant to a suitable site downstream of the town | Relocated sewerage treatment plant to a suitable site downstream of the town | 100 | CGI,& Bilateral Partners | 2024-2025 | | 8 No. | New | IWASCO | Greening around treatment facility |
| | Reservoirs constructed in Isiolo town | Construct 100,000 m3 reservoir in Isiolo town | 20 | CGI,& Bilateral Partners | 2024-2025 | | 1 No. | New | IWASCO | Use of Renewable energy (Solar) for water pumping |
| | Sewer extensions in Isiolo town | Sewer pipe laying | 50 | CGI,& Bilateral Partners | 2024-2025 | | 10 Km | New | IWASCO | Greening around treatment facility |
| | Equipping of County Govt facilities with solar energy lighting technologies | Equipping of County Govt facilities with solar energy lighting technologies | 8 | CGI | 2024-2025 | | 3 No. | Ongoing | KPLC/Energy dept. | Solar energy exploitation |
| | HH Accessing clean cooking technologies | HH Accessing clean cooking technologies | 3 | MOE/CGI | 2024-2025 | | 600 No. | Ongoing | PPP | HH Accessing |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|---|--|--------------------------------|----------------------------|------------|-----------------------|---------|---------|---------------------|--------------------------------|
| | | | | | | | | | | clean cooking technologies |
| | Installation of solar street light | Installation of solar street light | 3 | CGI | 2024-2025 | | 5 No. | New | Energy Dept. | Solar energy exploitation |
| | Development of Mini-grids | Development of Mini-grids | 500 | MOE | 2024-2025 | | 10 No. | New | REREC/CGI | Solar energy exploitation |
| | Equipping of County Govt facilities with solar energy lighting technologies | Equipping of County Govt facilities with solar energy lighting technologies | 200 | MOE | 2024-2025 | | 16 No. | New | KPLC/Energy dept | Solar energy exploitation |
| | Equipping boreholes with Solar Systems | Equipping boreholes with Solar Systems | 200 | MOE | 2024-2025 | | 22 No. | Ongoing | REREC/CGI | Solar energy exploitation |
| | Development of County energy master plan. | Development of County energy master plan. | 30 | CGI/Partners | 2024-2025 | | 1 No. | New | Energy Dept. | |
| | Awareness creation on renewable energies | Awareness creation on renewable energies | 0.25 | MOE/CGI | 2024-2025 | | 20 No. | New | Energy Dept. | |
| | Training of county staff and public on Green Energy technologies. | Training of county staff and public on Green Energy technologies. | 2 | MOE/CGI | 2024-2025 | | 16 No. | New | Energy Dept. | |
| | Training of community members | Training of community members | 1 | MOE/CGI | 2024-2025 | | 200 No. | New | Energy Dept. | |
| | Gafarsa Water System | Pipeline extensions and construction of storage facilities and communal water points | 4.6 | USAID Nawiri /SWAS AP/ CGI | 2024-2025 | | 600 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Oldonyiro Water Project | Borehole drilling and equipping, Pipeline | 12.5 | USAID Nawiri/ | 2024-2025 | | 800 HHs | New | Water dept.- CGI | Solar energy for |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|--|---|--------------------------------|-----------------------|------------|-----------------------|----------|--------|---------------------|--------------------------------|
| | | extensions and construction of storage facilities and communal water points | | NRT /CGI | | | | | | pumping water |
| | Bulesa Water System | Pipeline extensions and construction of storage facilities and communal water points | 4.8 | USAID Nawiri /CGI | 2024-2025 | | 1200 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Lafey Water System | Pipeline extensions and construction of storage facilities and communal water points | 10.9 | USAID Nawiri /CGI | 2024-2025 | | 211 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Goda Water System | Pipeline extensions and construction of storage facilities and communal water points | 12.1 | USAID Nawiri /CGI | 2024-2025 | | 142 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Modogashe water supply project | Borehole drilling, pipeline extension, water points, Reverse osmosis, Storages | 140 | Partners /CGI | 2024-2025 | | 6200 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Loberishereki Water System Borehole drilling ,equipping and pipeline | Borehole drilling and equipping, Pipeline extensions and construction of storage facilities and communal water points | 11.6 | USAID Nawiri /NRT/CGI | 2024-2025 | | 115 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Iresaboru Pipeline extensions and construction of storage facilities | Pipeline extensions and construction of storage facilities and communal water points | 12.6 | USAID Nawiri /CGI | 2024-2025 | | 900 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Malkadaka Ii Water System | Pipeline extensions and construction of storage facilities and communal water points | 5.4 | USAID Nawiri /CGI | 2024-2025 | | 673 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Garbatulla North | Pipeline extensions and construction of storage | 8.5 | USAID Nawiri /CGI | 2024-2025 | | 3000 HHs | New | Water dept.- CGI | Solar energy for |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|---------------------------------------|--|--------------------------------|-------------------|------------|-----------------------|------------|--------|---------------------|--------------------------------|
| | | facilities and communal water points | | | | | | | | pumping water |
| | Malkagalla Water System | Pipeline extensions and construction of storage facilities and communal water points | 13.7 | USAID Nawiri /CGI | 2024-2025 | | 1000 HHs | New | Water dept.- CGI | Solar energy for pumping water |
| | Isiolo River. | Riparian conservation along Isiolo river. | 3 | CGI/WRA | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Gafarsa spring protection | Protection and conservation of spring | 3 | CGI/WRA | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Gambela wetland | Wetland protection and conservation | 3 | CGI/WRA | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Gotu spring | Spring protection and conservation. | 3 | CGI/WRA | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Isiolo | Water shade management plan | 1 | CGI/LISTEN | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Kinna | Water shade management plan | 1 | CGI/LISTEN | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Where????? | Training of Community groups on conservation and protection of catchment sites. | 2 | CGI/LISTEN/WRA | 2024-2025 | | | New | Env. Dept. | Environmental protection. |
| | Waso cooperative society | Training of local bio-enterprises ventures on Gums and Resin | 1 | CGI/WFP/KEFRI | 2024-2025 | | 28 members | New | Env. Dept. | Environmental protection. |
| | Restoration of degraded land in Merti | Clearing of prosopis and reseeded. | 2.5 | CGI/CE TRAD/WOOO | 2024-2025 | | 50 acres | New | Env. Dept. | Environmental protection. |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|--|--|--------------------------------|----------------------------|------------|-----------------------|----------------|--------|---------------------|------------------------------|
| | | | | DY WEEDS | | | | | | |
| | Restoration of degraded land in Ngaremara | - Clearing of prosopis and reseeded. | 2.5 | CGI/CE TRAD/ WOOO DY WEEDS | 2024-2025 | | 50 acres | New | Env. Dept. | Environmental protection. |
| | Countywide | - Forest landscape restoration plan (FLR)developed. | 10 | CGI/FA O | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Kinna afforestation | - Tree growing | 1 | CGI/KF S/BAN KS | 2024-2025 | | 5,000 trees | New | Env. Dept. | Environmental protection. |
| | Isiolo afforestation | - Tree growing | 1 | CGI/KF S/BAN KS | 2024-2025 | | 5,000 trees | New | Env. Dept. | Environmental protection. |
| | Kinna tree nurseries | - Establishment of tree nurseries | 1.5 | CGI/KF S/BAN KS | 2024-2025 | | 1 tree nursery | New | Env. Dept. | Environmental protection. |
| | Merti tree nurseries | - Establishment of tree nurseries | 1.5 | CGI/KF S/BAN KS | 2024-2025 | | 1 tree nursery | New | Env. Dept. | Environmental protection. |
| | Training of County Environmental Committees. | - County Environmental committees trained on Environmental Conservations | 2.5 | CGI/FA O/NEM A | 2024-2025 | | 25 Committees | New | Env. Dept. | Environmental protection. |
| | Kinna disposal site | - Establishment of waste disposal site. | 2 | CGI | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Garbatulla disposal site | - Establishment of waste disposal site. | 2 | CGI | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Kinna | - Purchase and supply of waste collection bins | 2 | CGI | 2024-2025 | | 10 No. | New | Env. Dept. | Environmental protection. |

| Sub programme | Project name and Location | Description of key activities | Estimated cost (Ksh. millions) | Source of funds | Time frame | Performance indicator | Targets | Status | Implementing Agency | Link to cross cutting issues |
|---------------|---|--|--------------------------------|-----------------|------------|-----------------------|-------------|--------|---------------------|------------------------------|
| | Kinna | - Purchase of garbage track | 12 | CGI | 2024-2025 | | 1 No. | New | Env. Dept. | Environmental protection. |
| | Countywide | - Training of Ward planning Committees on climate change resilience | 0.5 | CGI/PARTNER S. | 2024-2025 | | 110 members | New | Env. Dept. | |
| | Countywide | - Training of Community members on climate change resilience and adaptation strategies | 4 | CGI/PARTNER S. | 2024-2025 | | 333 Members | New | Env. Dept. | |
| | County departments trained on CCA mainstreaming | - Mainstreaming CCA in their plans and budgets. | 0.5 | CGI/PARTNER S. | 2024-2025 | | 333 Members | New | Env. Dept. | |
| | County Climate information. | - Dissemination of climate information through radio. | 0.2 | CGI/PARTNER S. | 2024-2025 | | 4 sessions | New | Env. Dept. | |
| | Cross-county landscape investments cooperation. | - Establishment of inter-county Fora to address inclusion of CCA. | 0.2 | CGI/PARTNER S. | 2024-2025 | | 4 meetings. | New | Env. Dept. | |

Cross-Sectoral Implementation Considerations

Table 18 Cross-Sectoral Implementation Considerations-Water, Sanitation, Energy, Environment and Natural Resources

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|--|---|--|---|
| | | Synergies* | Adverse impact | |
| Coverage and access to potable water and sanitation services for both rural and urban households | Trade & Tourism | <ul style="list-style-type: none"> - Water for trade/businesses - Water for industrial activities - Water for wildlife and recreational facilities | <ul style="list-style-type: none"> - Industrial waste polluting water | <ul style="list-style-type: none"> - Effluent treatment before disposal to water bodies |
| | Agriculture, Livestock and fisheries | <ul style="list-style-type: none"> - Water for irrigation - Water for ,livestock - Water for abattoir /industrial - Water for fish ponds/blue economy | <ul style="list-style-type: none"> - Pollution of water sources by pesticides and farm chemicals | <ul style="list-style-type: none"> - Designate areas for spraying livestock and adopt organic farming |
| | Lands , physical planning , urban planning roads, public works | <ul style="list-style-type: none"> - Land for water and sewerage projects development - Way-leaves - Land use plans | <ul style="list-style-type: none"> - Land not properly planned and adjudicated leading to haphazard development and inability to provide water and sewerage service/lack of spatial plan to guide water and sewerage related development - Land compensation issues and disputes in projects | <ul style="list-style-type: none"> - Spatial plans and land set aside for water and sewerage facilities - Department to be availed with plans and legal documents for designated areas for water development to avoid encroachment and grabbing |
| | Municipality administration | <ul style="list-style-type: none"> - Water for fire fighting | <ul style="list-style-type: none"> - Increase water usage - Increase unaccounted for water | <ul style="list-style-type: none"> - Promote fire accident preventive measures in premises |
| | Transport | Water for aviation industry/airports | <ul style="list-style-type: none"> - Delay in water bills payments leading to unsustainable water services | <ul style="list-style-type: none"> - Promote economic water use practices and waste water recycling interventions |
| | Health | Water for health facilities and general populace | <ul style="list-style-type: none"> · Hospital waste in sewer systems · Clog of sewers · Release highly toxic waste to sewer system · Costly to invest | <ul style="list-style-type: none"> · Prevent solid waste disposal into sewerage system · Sort out hospital waste before disposal in sewer |

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|-----------------------------------|---|---|--|
| | | Synergies* | Adverse impact | |
| | | | sewer lines | <ul style="list-style-type: none"> · system · Use incineration |
| Environment, Natural resources and climate change mitigation | NEMA | Technical support in training and guidance in development of plans. | <ul style="list-style-type: none"> · Environment · pollution | <ul style="list-style-type: none"> · Comply and enforce NEMA guidelines |
| | Gender, Culture & social services | Gender mainstreaming | <ul style="list-style-type: none"> · Gender imbalance | <ul style="list-style-type: none"> · Compliance and enforcement. |
| | County Assembly | Pass laws and regulations | <ul style="list-style-type: none"> · High climate change impact. | <ul style="list-style-type: none"> · Adoption of laws and regulations. |
| | KFS | Technical support | <ul style="list-style-type: none"> · Environmental degradation | <ul style="list-style-type: none"> · Reseeding and restoration of degraded land |
| | Trade | Empowering groups | <ul style="list-style-type: none"> · Poverty reduction | <ul style="list-style-type: none"> · Alternative livelihood. |
| Energy services | Land | Land allocation | <ul style="list-style-type: none"> · No service | <ul style="list-style-type: none"> · Collaboration |
| | Agriculture and Livestock | Development of Biogas plants | <ul style="list-style-type: none"> · Environmental pollution. | <ul style="list-style-type: none"> · Co-planning |
| | County Assembly | Pass laws and regulations | <ul style="list-style-type: none"> · High cost of energy. | <ul style="list-style-type: none"> · Creation of favourable environment for energy investment prospect. |
| | Water | Solarisation of boreholes | <ul style="list-style-type: none"> · High energy cost. · Environmental pollution. | <ul style="list-style-type: none"> · Reduction of GHG |

Payments of Grants, Benefits and Subsidies

Table 19: Payments of Grants, Benefits and Subsidies-Water, Sanitation, Energy, Environment and Natural Resources

| Type of payment (e.g. Education bursary, biashara fund etc.) | Amount (Ksh. millions) | Beneficiary | Purpose |
|---|------------------------|------------------------|----------------------------------|
| FLLOCCA (Financing locally Led Climate Actions Programme) World Bank Funded | 11 | Environment department | Climate resilience interventions |

3.1.3 Health Services

Sector 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(s): Better health in a responsive manner.

Sector Priorities Strategic

| Sector Objectives | Strategies |
|--|--|
| Elimination communicable conditi | <ul style="list-style-type: none"> - Prevention of mother to child transmission by continuously testing and linking pregnant women to care; - Implementation of Isiolo County AIDS implementation plan; - Improve access to ART services among all cohorts at all levels of service delivery, and adherence through 95-95-95 cascade - Improve access to health services including immunization through health outreaches; - Scale up the uptake of Covid-19 vaccine through community mobilization; - increase awareness through health education; and - Investment in community health services to strengthen community engagement and improve demand for health services and defaulter tracings. |
| To halt and reverse the rising burden of non-communicable conditions | <ul style="list-style-type: none"> - Improve early case finding through screening at community and at health facilities; - Health education through mass media including local FM stations on NCDs; - Improve quality of NCDs screening through procurement of NCDs screening equipment, lobbying for increased funding for NCDs control, recruitment and capacity building of staff to screen NCDs; and - Strengthen nutrition specific interventions including scale up of IMAM services at all levels of health services. |
| To reduce the burden of violence and injuries | <ul style="list-style-type: none"> - Improved referral strategies for road traffic accident; - Building capacities of drivers and boda-bodas riders through first aid training; - Expansion of facilities providing SGBV services and - Strengthen collaboration with different stakeholders in addressing the rising burden of Gender based violence including FGMs and early marriages. |
| To minimize exposure to health risk factors | <ul style="list-style-type: none"> - Community awareness on health risk factors through community dialogue sessions; and - Stakeholder engagement on minimizing exposures to health hazard through approaches including hazards and vulnerability assessment and mitigation measures |
| Provide essential health services | <ul style="list-style-type: none"> - Improve the quality of primary health care through leveraging on strategic purchasing for health in Universal health coverage; - Infrastructure development to expand primary healthcare network, expansion of secondary and tertiary service delivery levels and improve linkages and referrals; - Strengthen health systems focusing on all WHO building blocks for health including service delivery, human resource for health, health information, leadership and stewardship, health financing and medical product and technologies; |

| Sector Objectives | Strategies |
|--|--|
| | <ul style="list-style-type: none"> - Improve access to services through health outreaches to vulnerable, marginalized and hard to reach population by operationalizing the new health facilities; - Provision of high quality and responsive Reproductive Maternal Neonatal Child Health (RMNCH) Services; - Effective Emergency, curative and rehabilitative services by expanding services to rural population; - Integrated outreaches, in-reaches and RRI week to improve Immunization and nutrition Services; - Strengthening of Public health emergency operation center for Disease Surveillance and Control, Pandemic preparedness and response; - HIV/AIDS Control Interventions focusing on prevention, testing (including self-testing) and linkage to care for all cohorts; - TB Control Interventions; - Public health interventions and Curative care in Malaria Control; - Community interventions, awareness, early detection and the Neglected Tropical Diseases Control - Halt and reverse the impact of Non-Communicable Diseases; - Strengthened health intervention and inter-sectoral collaboration to support Environmental Health, Water and Sanitation Intervention; - Strengthen Mental health care including community and health facilities intervention; - Strengthen nutrition specific interventions including scale up of IMAM services at all levels of health services; - Leverage on Community Health Services as the pillar for delivery of primary health care; - Institutionalization of Health promotion in primary health care facilities with tailor-made information to reach the most vulnerable community members - Increase universal health coverage for indigent households |
| strengthen collaboration with health-related sectors | - Build synergies in health developments through collaboration with other sectors i.e., county finance and economic planning, environment and water resource, education and agriculture and communication, Special programs. |

Sector Programmes and Projects

Sector Programmes

Table 20: Summary of Sector Programmes Health services

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|---|--|---|----------|-----------------|----------------------------|
| Programme Name: General Administration, Planning and Support Services | | | | | |
| Objective: To improve health care service delivery | | | | | |
| Outcome: Improved service delivery and supportive function to the county health sector | | | | | |
| Human Resource Management | Appropriate and equitably distributed health workers | Number of health facilities in the county with recommended staffing as per the national norms & standards | 0 | 4 | 10 |
| | Staff put under performance management | Percentage of health professionals and staff evaluated | 50% | 100% | 20 |

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|--|--|--|----------|-----------------|----------------------------|
| | | under performance contracting terms of engagement | | | |
| Monitoring and evaluation | Compliance with the standard operating procedures (SOPs) in the health sector | No. of health facilities in compliance with Standard Operating Procedures (SOPs) in the health sector | 10 | 20 | 10 |
| Planning, monitoring, Evaluation and Learning | Health service delivery processes automated for evidence based decision making | Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs) | 1 | 8 | 7 |
| | Health facilities performance reviewed | No. of quarterly DQA carried out | 2 | 4 | 12 |
| | | No. of quarterly performance reviews carried out | 2 | 4 | 12 |
| | | No. of quarterly supportive supervisions conducted | 1 | 4 | 12 |
| | | No. of health facilities with requisite primary and reporting tools | 25 | 58 | 20 |
| | | No. of exit interviews conducted | 0 | 1 | 5 |
| Integrated sector plans developed | No. of sector AWP's developed | 1 | 1 | 10 | |
| Quality Assurance & Standards | Quality health care assured | Number of health facilities benefiting from Quality Improvement Teams (QITS) and Work Improvement Teams (WITS) | 3 | 13 | 10 |
| | | Number of public health laboratories meeting medical ISO standards | 0 | 1 | 40 |
| Programme Name: Curative and Rehabilitative Health Services | | | | | |
| Objective: Provide essential health services | | | | | |
| Outcome: Reduced morbidity and mortality and improved access to health services | | | | | |
| Curative, and Rehabilitative Health services | Access to quality and responsive health care | No. of referral controls set-up, equipped and operationalized | 0 | 3 | 5 |
| | | Number of health workers supported for CMEs, and specialized trainings | 30 | 200 | 20 |
| | | No. of health facilities linked to level four/five hospitals through telemedicine to provide specialized care | 1 | 2 | 30 |
| | | No. of health facilities in sample referral networks | 15 | 48 | 10 |
| Pharmaceutical and Non-pharmaceutical commodities | Health products and technologies available and accessible | Number of orders delivered for facility per year | 4 | 4 | 555 |
| | | Number of days that Essential Medicines and Medical Supplies are out of stock (EMMS) – days per month | 7 | 5 | 10 |

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|--|--|--|----------|-----------------|----------------------------|
| Diagnostic services | Quality diagnostic Services accessible to the population | Percentage of clients receiving diagnostic services at health facilities | 10% | 45% | 10 |
| Specialized medical services | Specialized treatment services available and accessible | Number of public health facilities offering specialized services | 1 | 3 | 50 |
| Rehabilitative Services | Persons accessing mental health services, and recovering from substances abuse | Number of health facilities providing mental health services | 1 | 10 | 5 |
| | | Number of health personnel trained on MHPSS/PFA | 0 | 100 | 2.4 |
| | | Proportion of persons recovering from substance abuse | 5% | 15% | 10 |
| Programme Name: Preventive and Promotive Health Services | | | | | |
| Objective: Enhance essential health services provision while reducing the burden of violence and injuries | | | | | |
| Outcome: Reduced morbidity and mortality and improved access to health services | | | | | |
| Primary health care | Affordable health care provided | % of households with NHIF cover accessing several Health Facilities | 35% | 50% | 20 |
| | Strengthened capacity of health workers to deliver nutrition services | Number of Health workers trained on IMAM | 150 | 80 | 4 |
| | | Number of Health workers trained on MIYCN. | 150 | 60 | 2 |
| | | Number of Health care workers trained on BFHI and BFCL. | 150 | 60 | 2 |
| | | Number of health care workers trained on VAS, IFAS (FANC) | 50 | 80 | 2 |
| | Strengthened capacity of emergency response, early detection, prevention, and treatment of wasting. | Number of Health workers trained on IMAM Surge and Adapted IMAM surge | 150 | 120 | 2 |
| | | Number of health facilities supported to conduct mass screening | 56 | 56 | 4 |
| | | Number of integrated outreaches mapped and supported. | 70 | 84 | 58.32 |
| | | No. of caregivers trained on the Family MUAC Approach | 5000 | 18000 | 2 |
| | Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems | Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted. | 2 | 2 | 10 |
| | | Number of Nutrition capacity assessments conducted | 1 | 1 | 3 |
| | | Number of Nutrition financial tracking conducted | 1 | 1 | 5 |
| | | County Nutrition Action Plan reviewed, developed, and disseminated. | 1 | 1 | 3.5 |
| | | Health and nutrition sector emergency/response plan developed | 0 | 1 | 2 |
| | | Number of data quality audits conducted | 4 | 4 | 4 |

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|---------------|---|--|--|-----------------|----------------------------|
| | | Number of performance review meetings conducted at County and Sub County Level | 4 | 4 | 4 |
| | Nutrition Supply chain integration and procurement of therapeutic and supplementary feeding as well as micronutrient supplements strengthened | Number of Health workers trained on LMIS including inventory management | 56 | 60 | 2 |
| | | Number of end-user supply monitoring for nutrition commodities conducted. | 2 | 4 | 2 |
| | | No. of health facilities with Essential nutrition commodities (therapeutic and supplementary feeds) and equipment (weighing scales, Height boards and MUAC tapes) procured, distributed to all health facilities offering nutrition services | 49 | 56 | 169.58 |
| | | Number of Healthcare workers trained on KHMIS. | 56 | 58 | 2.9 |
| | | High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the county strengthened. | Number of Quarterly MSP-N coordination meetings conducted. | 4 | 4 |
| | | Number of Quarterly County Nutrition coordination meetings conducted | 4 | 4 | 0.5 |
| | | Number of Monthly sub-county nutrition coordination meetings conducted. | 12 | 12 | 0.5 |
| | | Integration of nutrition in Community health services strengthened | Number of CHVs trained on BFCI | 200 | 100 |
| | | Number of CHVs trained on Family MUAC | 200 | 560 | 1 |
| | | Number of National and international nutrition-related days observed | 2 | 4 | 6 |
| | | Nutrition actions in Food, Education, WASH, and social protection systems integrated | Number of MTMSG oriented on nutrition-sensitive agriculture. | xx | 100 |
| | | Number of Community Mother Support Groups (CMSG) trained on Community Baby Friendly Initiative (BFCI) | xx | 10 | 2 |
| | | Number community units conducting participatory cooking/food demonstrations. | xx | 50 | 1 |
| | | Number of schools with functional young farmers/School health clubs sensitized on nutrition | xx | 50 | 1 |
| | | Community health services implemented | Number of Community health Units in Isiolo that are functional | 41 | 50 |

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|--|---|---|----------|-----------------|----------------------------|
| Community Health Services | through County CHS Act 2022 | providing level one health services | | | |
| | | Number of CHVs receiving monthly stipend | 760 | 760 | 35 |
| | | Number of Community health dialogue days held | 164 | 200 | 10 |
| | | Number of Community health action days conducted | 492 | 600 | 10 |
| | | Number of Community Health Units with Community health committee in place | 20 | 50 | 6 |
| | | Number of community health units implementing community score card (Social accountability tool) | 0 | 40 | 10 |
| Communicable diseases control | Community access to quality communicable diseases interventions | Number of fully immunized children in the county | 5326 | 5668 | 50 |
| | | Number of TB patients completing treatment | 270192 | 288912 | 50 |
| | | Number of HIV+ pregnant mothers receiving preventive ARVs | 7099 | 7298 | 10 |
| | | Number of eligible HIV patients on ARVs | 169588 | 285903 | 10 |
| | | Number of Mother to Child Transmission of HIV | 31619 | 2407 | 10 |
| | | Proportion of Malaria positive patients treated | 18685 | 201637 | 20 |
| | | Proportion pregnant women provided with long-lasting insecticide treated nets (LLITNs) | 7473 | 7524 | 20 |
| | | Proportion of under 5s treated for diarrhoea with ORS & Zinc | 26214 | 29733 | 10 |
| | | Number of School age children dewormed | 24601 | 27000 | 20 |
| Non-communicable diseases and injuries | Responsive non-communicable diseases and injuries interventions | Proportion of women of Reproductive age screened for Cervical cancers | 632 | 3310 | 20 |
| | | Proportion of patients with mental health conditions attended to | 1707 | 2500 | 80 |
| | | Proportion of patients with high blood pressure attended to | 3466 | 5500 | 50 |
| | | Proportion of cancer patients attended to and receiving treatment | 1% | 2% | 50 |
| | | Proportion of patients with diabetes attended to | 3% | 10% | 50 |
| | | No. of palliative care centres set-up and operationalized | 0 | 1 | 20 |

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|--|---|--|----------|-----------------|----------------------------|
| Sanitation and Environmental health | Exposure to health risk factors minimized | Proportion of households with functional latrines | 68% | 75% | 20 |
| | | Proportion of schools reached with hygiene promotion services | 50% | 70% | 15 |
| | | No of villages declared Open Defecation free (ODF) through CLTS approaches | 140 | 160 | 15 |
| | | % Proportion of household with handwashing facilities | 50% | 60% | 15 |
| | | % Proportion of household with water treatment commodities | 60% | 65% | 15 |
| | | Number of food samples collected, analyzed on safety | 2800 | 3000 | 15 |
| | | Number of water quality sampletests done from private water vendors | 0 | 100 | 10 |
| Family & Reproductive Health | Community access quality and effective reproductive maternal and child health | % Of deliveries conducted by skilled attendants | 84% | 87% | 20 |
| | | Proportion of women of Reproductive age receiving family planning drugs | 25% | 30% | 10 |
| | | % Cumulative increase in number of pregnant women attending 4 ANC visits | 59% | 53% | 5 |
| | | % Cumulative increase in number of mothers attending PNC visits | 32% | 35% | 15 |
| | | % Increase in number of infants under 6 months on exclusive breastfeeding | 81% | 85% | 20 |
| | Access to integrated Sexual and gender based violence Provided | No. of health facilities providing comprehensive SGBV services | 3 | 6 | 20 |
| | | No. of Multi-sector stakeholders for a and technical working groups to improve SGBV services supported | 1 | 4 | 5 |
| Healthy living awareness and promotion | Health promotion activities undertaken | Proportion of HHs reached with health promotion (HP) messages. | 30% | 55% | 10 |
| | | Proportion of citizens screened for cancer, diabetes and hypertension | 5% | 10% | 20 |
| | | No. of schools reached with health promotion messages | 90% | 100% | 10 |
| | | Number of health education sessions held through local FM stations | 24 | 48 | 7 |
| Public health emergency Coordination | Public health emergencies, preparedness and response coordinated | Number. of coordination and stakeholders' sessions | 1 | 4 | 10 |
| | | Number of surveillance and preparedness sessions at county | 1 | 4 | 15 |

| Sub Programme | Key Output | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh, M) |
|------------------------------|--|---|-----------------|------------------------|-----------------------------------|
| | | & sub-county levels including surveillance of NTDs | | | |
| | | Number of meeting to harmonize Integrated approach to outbreaks, epidemic, pandemic preparedness and response | 1 | 1 | 50 |
| | Platforms for prevention, control and management of zoonotic diseases created (one health) | Number of one-health coordination forums held with responsible sectors | 2 | 4 | 10 |
| Inter-sectoral collaboration | Inter-sectoral collaborations to address determinants of health | Number of coordination for a held | 1 | 4 | 10 |

Capital Projects

Table 21 Capital projects for the FY 2024/25- Health Service

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. In millions) | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | link to cross cutting issues |
|--|--|-------------------------------------|-----------------------------------|-----------------|---------------|--|---------|---------|---------------------|--|
| Programme Name: Curative and Rehabilitative Health Services | | | | | | | | | | |
| Curative, and Rehabilitative Health services | New modern Sub-County health care level facilities set-up (Merti & GT) | Construction | 120 | CGI | 2024-25 | Number of modern Sub-County health care level facilities | 2 | New | CDH | Safe disposal of biological and hazardous waster |
| | Set-up a modern office for County and Sub-County Health Management teams | Construction | 50 | CGI | Q1-Q4 2023/24 | Number of Set-up a modern office for County and Sub-County | 1 | New | CDH | Safe disposal of biological and hazardous waster |
| | completion of Center of excellence for maternal and child health services at ICTRH | Construct, equip and operationalize | 50 | CGI | 2024-2027 | % Level of completion | 50 | Ongoing | CDH | Safe disposal of biological and hazardous waster |
| | Equipping Emergency and Trauma Centre at ICTRH | Equip and operationalize | 50 | CGI | Q1-Q3 | Equipping Emergency and Trauma Centre | 1 | Ongoing | CDH | Safe disposal of biological and hazardous waster |
| Blood and blood product | Blood satellite center established | Construction | 5 | CGI | 2024-2027 | Number of Blood satellite center set-up | 1 | New | CDH | Safe disposal of biological and |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. In millions) | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | link to cross cutting issues |
|---|--|--|-----------------------------------|-----------------|------------|--|---------|---------|---------------------|--|
| | with linkages with Sub-County hospitals | | | | | | | | | hazardous waster |
| | Fridges for blood banks for Merti and Garbatulla | Purchasing and equipping of storage facility | 5 | CGI | 2024-2027 | Number of fridges for blood banks purchased | 2 | New | CDH | Safe disposal of biological and hazardous waster |
| Pharmaceutical and Non-pharmaceutical commodities | Health & Nutrition products and technologies Warehouse (County wide) | Construction and equipping of storage space with management operations offices | 48 | CGI | 2024-2027 | % completion of storage space/warehouse for Health products and technologies | 50 | Ongoing | CDH | Safe disposal of biological and hazardous waster |
| Programme Name: Preventive and Promotive Health Services | | | | | | | | | | |
| Primary health care | Health facilities equipment (County wide) | Equip health facilities with requisite modern equipment in line with service delivery levels norms and standards | 40 | CGI | 2024-2025 | Number of health facilities equipped with requisite modern | 3 | New | CDH | None |
| | Health financing-FIF (County wide) | Equip health facilities with computers and accessories | 20 | CGI | 2024-2025 | Number of health facilities equipped with computers and accessories | 20 | New | CDH | None |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. In millions) | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | link to cross cutting issues |
|-------------|--|---------------------------|-----------------------------------|-----------------|------------|---|---------|--------|---------------------|--|
| | Operationalize (Equip) newly constructed primary care facilities that are not fully operational (Shambani, Kiwanjani, Noloroi, Mogore, Gubatu, Kombola, Yaqbarsadi, Goda, Biliqimerti, Dakiye, Dima Ado, Tuale, Lebashirik & Kambi ya Juu) | Equip and operationalize | 16 | CGI | 2024-2025 | Number of newly constructed primary care facilities that are equipped | 4 | New | CDH | Safe disposal of biological and hazardous waster |
| | Set-up new primary health care facilities (Tupendane, Tulu roba, Kambi Garba, Lakole, Oldonyiro-Greenhouse) | Construction | 12 | CGI | 2024-2025 | Number of new primary health care facilities set-up | 3 | New | CDH | None |
| | Renovate existing primary | Renovation | 12 | CGI | 2024-2025 | Number of health facilities renovated | 12 | New | CDH | None |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. In millions) | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | link to cross cutting issues |
|-------------|--|---|-----------------------------------|-----------------|------------|--|---------|---------|---------------------|-------------------------------|
| | health care facilities | | | | | | | | | |
| | Solarisation of rural health facilities | | 32 | CGI | 2024-2025 | Number of rural health facilities equipped with solar energy | 8 | New | CDH | Solarisation |
| | Expand and upgrade health facilities- (Bula Pesa, Oldonyiro, Ngaremara, Kinna, Kulamawe, Bassa, Gafarsa, Sericho & Bulesa) | Construction and equipping | 30 | CGI | 2024-2025 | Number of health facilities expanded and upgraded | 3 | New | CDH | Consideration for solar power |
| | Fencing of primary care health care facilities | Construction | 12 | CGI | 2024-2025 | Number of health facilities fenced | 12 | New | CDH | None |
| | Universal health Coverage (County wide) | Support NHIF payment for indigent households in Isiolo County, while creating awareness for NHIF registration | 30 | CGI & Partners | 2024-2029 | % completion | 67% | Ongoing | CDH | None |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. In millions) | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | link to cross cutting issues |
|-------------------------------------|---|---|-----------------------------------|-----------------|------------|--|---------|--------|---------------------|--|
| | | for citizen in gainful employment | | | | | | | | |
| | Set-up, equip and operationalize a modern youth friendly centre at Merti and Isiolo Sub-county) | Set-up, equip and operationalize a modern youth friendly centre | 30 | CGI | 2024-2025 | Number of operationalized youth friendly center | 2 | New | CDH | None |
| Sanitation and Environmental health | Construction of Incinerators and Burning chambers (County wide) | Construct and operationalize modern incinerators | 50 | CGI | 2024-2025 | Number of Health facilities with operational modern incinerators/ Burning chambers | 18 | New | CDH | Safe disposal of biological and hazardous waster |
| | Set-up 2 mini-laboratories for food and water analysis at Merti & Garbatulla Sub-counties | Set-up 2 mini-laboratories for food and water analysis | 20 | CGI | 2024-2025 | Number of operational mini laboratories for food safety analyses | 2 | New | CDH | Safe disposal of biological and hazardous waster |
| | Installation Health facilities with water tanks connected with gutter | Provide health facilities with water tanks connected | 20 | CGI | 2024-2025 | Number of health facilities with water tanks | 25 | New | CDH | None |

| Sub program | Project name and Location | Description of activities | Estimated cost (Ksh. In millions) | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | link to cross cutting issues |
|--------------------|----------------------------------|---------------------------------------|--|------------------------|-------------------|------------------------------|----------------|---------------|----------------------------|-------------------------------------|
| | for rain water harvesting | with gutter for rain water harvesting | | | | | | | | |

Payments of Grants, Benefits and Subsidies

Table 22: Payments of Grants, Benefits and Subsidies

| Type of payment (e.g. Education bursary, biashara fund etc.) | Purpose | Key Performance Indicator | Target | Amount (Ksh. Millions) |
|---|--|---|--------|------------------------|
| DANIDA O&M funding- Levels 2-3 Health facilities (Support UHC in devolved system funds) | Operations and maintenance of level 2-3 health facilities | Number of facilities benefiting from Danida funds | 45 | 4.824 |
| DANIDA support to level 1 (Support UHC in devolved system funds) | Operations and maintenance of level community health units | | | 1.7085 |

Linkages with National Development Agenda, Regional and International Development Frameworks

Table 23: Linkages with National Development Agenda, Regional and International Development Frameworks-Water Sanitation, Environment

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|---|---|
| Kenya Vision 2030/ Medium Term Plan | Health care subsidies for social health protection: Universal health Coverage | <ul style="list-style-type: none"> - Support and expand indigent household insurance scheme - Awareness on NHIF registration for people employed in informal sector |
| | Expand access to basic and specialist care | <ul style="list-style-type: none"> - Strengthen primary health care services - Expand secondary and tertiary care services - Support linkages between levels of service delivery and referrals including telemedicine - |
| SDGs | SDG 2- Zero hunger | <ul style="list-style-type: none"> - Nutrition specific interventions at all service delivery levels - Nutrition Research and surveys |
| | SDG 3 – Good Health & Wellbeing | <ul style="list-style-type: none"> - Fully operationalized health facilities - Increasing patient to health personnel ratio - Health product and technology security - Ensuring Patient safety |
| | SDG 6- Clean water and sanitation | <ul style="list-style-type: none"> - Water treatment commodities distribution and water quality assurance - Community engagement through CLTS - Hygiene promotion activities |

3.1.4 Lands, Roads, Public Works

Vision

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

Mission

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

Sector Goals

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

Sector Objectives

Developmental Needs and Strategic priorities for the sector

| Sector | Sector Priorities | Strategies |
|-------------------------------|---|--|
| Lands & Physical Planning | Strengthen land management, land security and urban development | To prepare the first County Spatial Plan -Register parcels with Title deeds. -Update, Improve & digitize land records -Purchasing strategic equipment and tools as well as recruiting staff. -Develop digital land information system -Reduce land conflict through comprehensive planning, survey and proper record management |
| Roads and Infrastructure | Increase access and connectivity through additional road network coverage. Increase mobility, reduce travel time, and cost by upgrading existing roads to all weather roads. | Construct new roads and improve existing ones enhancing both rural and urban connectivity and accessibility. |
| Public works | Improve livelihood through provision of sustainable built structures designs and maintenance of existing ones | -Provision of new designs for public buildings and maintenance -Ensure the value for money for public projects |
| Housing and urban development | To improve the livelihoods of people living and working in urban spaces through formulation, coordination and implementation of proper housing and urban development policies. | -Provision of affordable housing units -Invest in public infrastructures with focus on street lighting, storm water drainage and control -Prepare and implementation of urban development policy -Establish & enhance institutional capacity for service delivery by recruiting staff and purchase plants and machines. |

Sector programmes

Table 24: Sector Programmes-Lands Roads and Housing and Public Works

| Sub Programme | Key output | Key Performance Indicators | Baseline | Target | Cost |
|---|---|--|----------|--------|------|
| Programme 1: Land Survey, Planning and Management | | | | | |
| Objective: To have well planned and organized spaces with clearly defined land uses and boundaries | | | | | |
| Outcome: Secure land tenure and effective land use and management | | | | | |
| Land Use Planning | County Spatial Plan | % of completion of County Spatial Plan | 10 | 60 | 55 |
| | Physical Land Uses Development Plans Prepared | Number of Physical Land Use Development Plans prepared | 0 | 2 | 10 |
| | Access Roads Opened | Kilometers of road opened | 3.6 | 5 | 10 |
| | Controlled Development sites | Number of approved developments | 22 | 200 | 1.5 |
| Land Survey and Mapping | Land Parcels registered (Titled) | Number of registered land parcels (titled) | 4500 | 10000 | 20 |
| | Operational GIS System in the county | Functional fully equipped GIS Lab | 0 | 1 | 13.5 |
| | | Number of departmental staff trained on GIS | 0 | 15 | 5 |
| | | Number GIS Expert recruited | | 3 | 6 |
| Land cases settled through Alternative dispute resolution (ADR) | Number of land cases settled | 12 | 30 | 5 | |
| Programme Name: Road Improvement, Accessibility, Logistic and Connectivity | | | | | |
| Objective: To increase access and movement in the County | | | | | |
| Outcome: Improved transport efficiency | | | | | |
| Opening, periodic and routine maintenance of roads | Road status reports | Road condition survey report submitted | 0 | 1 | 5 |
| | New Roads Opened and graveled | Km of New roads graded and graveled | 0 | 15 | 160 |
| | Rehabilitation of existing roads | Kms of existing roads Rehabilitated | 0 | 450 | 400 |
| Construction of Bridges/ drifts | Bridges constructed | Number of bridges constructed | 0 | 1 | 70 |
| | Drift constructed | Number of drift constructed | 0 | 5 | 40 |
| Upgrading Roads to paved standard | New Roads Paved | Kms of Roads paved | 0 | 4 | 300 |
| Expand citizen contracting capacity | Contractors Trained | Number of contractors trained on compliance | 0 | 25 | 2.5 |
| Programme Name: Municipal administration & management | | | | | |
| Objective: To enhance municipal infrastructure and community services provision | | | | | |
| Outcome: Improved municipal administration and management efficiency | | | | | |
| Municipality amenities | Street lighted | Number of street lights installed | 0 | 25 | 3 |
| | | Number of High mast Floodlights installed | 0 | 2 | 5 |
| | Modern market complete | % completion of Isiolo market | 60 | 90 | 130 |

| Sub Programme | Key output | Key Performance Indicators | Baseline | Target | Cost |
|---|---|--|----------|--------|------|
| Waste management | Garbage collected | Garbage collection trucks purchased | 1 | 1 | 12 |
| | Dumpsite Facility established | New Dumpsite established % completion Modern Dumpsite | 0 | 30% | 75.9 |
| | Skilled personnel | Number of personnel trained on Waste management | 0 | 120 | 2.5 |
| | Municipality Green Environment beautification | Area square km developed | 0 | 2 | 7.5 |
| | | | | | |
| Municipal disaster management | Fully operational fire station | Completion of Fire and Disaster Management office in Bulapesa ward | 0 | 100% | 5 |
| | | Number of fire engines purchased. | 0 | 1 | 30 |
| | | Number of officers with complete set of PPEs | 0 | 6 | 1 |
| | Sensitized building owners on fire prevention | Number of building owners sensitized on insurance cover | 0 | 2000 | 0.5 |
| Storm water drainage Channels developed | Number of KM of channels developed | 0 | 2 | 100 | |
| Municipal Transport services and management | Bus terminus constructed | Proportion of Bus terminus constructed | 0 | 20% | 100 |
| | New Parking bays developed | Km of parking bays paved | 0 | 1 | 10 |
| | Roads paved | Km of roads paved | 0 | 1.2 | 40 |
| | Streets Named | Number of streets named | 0 | 10 | 2 |

Capital projects for financial year 2024/25

Table 25 Table 20 Capital projects for financial year 2024/25- Lands, Roads and Municipality

| Sub Programme | Project Name and Location | Description of Key Activities | Estimated cost (KSh. Million) | Source of Funds | Time Frame* | Performance Indicator | Target | Status | Implementing Agency | Link to cross cutting issues |
|---|---|--|-------------------------------|--------------------------------|-------------|-------------------------------------|--------|--------|-------------------------------|------------------------------|
| Programme 1: Land Survey, Planning and Management | | | | | | | | | | |
| | County Spatial Plan at Isiolo town | Mapping, stakeholder engagement. GIS, Approvals, launching | 55 | Development partners | 2024 - 2025 | % completion of spatial plan | | | Dept. of Lands | |
| | Establishment of CAD software's | Software's, hardware's, training and launching | 5 | CGI, and KENHA, KURA and KERRA | 2024-2025 | | | | Dept. of public works and ICT | |
| | Land titling in Isiolo town | Printing and distribution of titles | | | | | | | | |
| Programme Name: Road Improvement, Accessibility, Logistic and Connectivity | | | | | | | | | | |
| Opening, periodic and routine maintenance of roads | New Roads Opened and gravelled | New Roads Opened and gravelling | 15 | CGI, and KENHA, KURA and KERRA | | Km of New roads graded and graveled | 160 | New | Dept. of roads CGI/ NG | |
| | Rehabilitation of existing roads in all wards | Rehabilitation of existing roads | 450 | CGI, and KENHA, KURA and KERRA | | Kms of existing roads Rehabilitated | 400 | New | Dept. of roads CGI/ NG | |
| Construction of Bridges/ drifts | Bridges constructed | Bridges construction | 1 | CGI, and KENHA, KURA and KERRA | | Number of bridges constructed | 70 | New | Dept. of roads CGI/ NG | |
| | Drift constructed | Drift construction | 5 | CGI, and KENHA, KURA and KERRA | | Number of drift constructed | 40 | New | Dept. of roads CGI/ NG | |
| Upgrading Roads to paved standard | Paving of Isiolo Modogashe road | New Roads Paved | 4 | KENHA, | | Kms of Roads paved | 300 | New | Dept. of roads CGI/ NG | |
| Programme Name: Municipal administration &management | | | | | | | | | | |

| | | | | | | | | | | |
|---|--|--|-----|----------------|-----------|---|------|-----|--------------------------------------|-------------------------------------|
| Municipality amenities | Street lighting of Isiolo CBD | Installation of 2 high mast at kambi juu and Wabera Street lighting in CBD | 8 | CGI | 2024/25 | Number of street lights installed | 25 | New | Municipality of Isiolo | |
| | Completion of Isiolo Modern market complete | Fishing and site clearance | 130 | CGI | 2024/25 | Number of High mast Floodlights installed | 2 | New | Municipality of Isiolo | |
| Waste management | Modern dumpsite Ngaremara/ Manyatta zebra | Land field construction waste sorting facility Waste sorting machine waste weighing machine, compactor, composting set up and provision, bulldozer. Development of a plan and design | 253 | SUED/BHC & CGI | 2024-2027 | % of work done | 40% | New | Municipality of Isiolo and SUED/BHC. | Environment friendly waste disposal |
| Municipal disaster management | Completion of Isiolo fire station at public works office | Roofing, finishing and equipping | 7 | CGI | 2024/25 | % of completed work | 100% | New | Municipality of Isiolo | |
| Municipal Transport services and management | Construction of a modern Bus terminus at Isiolo town | Construction of stalls Parking bays, improvement of drainage, Emergency centres | 275 | CGI, SUED /BHC | 2024-2025 | % of completed work | 5% | New | Municipality of Isiolo | |
| | Development of Parking bays developed in Isiolo CBD | Construction of new parking bays | 10 | CGI | 2024-2025 | % of completed work | 50 | New | Municipality of Isiolo | |
| | Road Cabro Paving of 1km in Isiolo town | Cabro paving | | CGI | 2024/25 | Km square done | 1 | New | Municipality of Isiolo | |
| | Naming of Isiolo CBD Streets | Naming | 2 | CGI | 2024/25 | Number of streets named | 10 | New | Municipality of Isiolo | |

3.1.5 Tourism & Wildlife Management, Trade, Cooperative, Industry and Enterprise Development

The sector comprises of Tourism & wildlife management, Trade and Industries Cooperative & Enterprise Development.

Sector and sub sector key roles.

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

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.

Strategic Goals

The sector works towards achievement of the following strategic goals;

- i. Tourism promotion and conservation for development enhancement of co-existence between humans, wildlife, and its habitat.
- ii. Growth and development of Trade Savings and investment for Employment creation through Industrial and entrepreneurship development

| Sector Priorities | Strategies |
|--|--|
| Increase Tourist Visitations and Earnings | i. Develop and enact tourism and wildlife management policies, bills and Management plan |
| | ii. Strengthening community conservancies. |
| | iii. Marketing and promotion of Tourism products and Services |
| | iv. Revival of untapped tourist Facilities |
| Improve wildlife management and conservation | i. Demarcate and secure wildlife habitat, and migratory corridors+ |
| | ii. Improve park security personnel |
| | iii. Rehabilitating dilapidated tourism facilities and infrastructure |
| Provision of enabling business Environment | i. Development Legal Frameworks |
| | ii. Supporting business growth and innovation to promote resilience |

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

Summary of Sector Programmes

Table 26 Sector Programmes -Tourism Trade and Enterprise Development

| Sub/Programme | Key Output | Key Performance Indicators | Baseline | Planned Target | Resource required (Ksh Millions) |
|---|--|---|----------|----------------|----------------------------------|
| Programme 1: Tourism Development, Promotion and Marketing | | | | | |
| Objective: To increase tourists' arrivals and earnings for the County's Economic Development | | | | | |
| Outcome: Improved Tourism Contribution to the County Economy | | | | | |
| SP1.1 Tourism promotion, and marketing | Niche tourism products (campsites, Game reserves and picnic sites) Developed | Number of branded diversified Tourism Niche Products Developed | 1 | 1 | 8 |
| | Niche tourism Services(sports Tourism, bird/game viewing) promoted | Number of Tourism diversified services promoted | 0 | 2 | 10 |
| | Tourism Exhibitions organized | Number of events/Tourism Exhibitions organized and attended annually | 1 | 1 | 10 |
| | Automated Tourism Revenue collection systems | Operational automated tourism revenue systems | 0 | 1 | 10 |
| | Tourism policy ,bills and regulations developed | Number of Tourism bills and regulations developed | 3 | 1 | 10 |
| | Marketing of Tourism products and game reserves | Number of Tourism Products marketed | 1 | 1 | 5 |
| | game reserves management plan | % completion of game reserves management plan | 50% | 1 | 5 |
| SP1.2 Tourism investment and development | Private sector players involved in tourism investment | Number of private sector players involved in tourism investment in the County | 4 | 4 | 2 |
| TOTAL | | | | | 60 |
| Programme 2 : Game Reserves , Wildlife Ecological Management and Conservation Development | | | | | |

| Objective: To increase wildlife conservation and Investor Confidence | | | | | | |
|---|---|---|--------------------|-----|-------------|----|
| Outcome: Improved wildlife conservation and County Visibility | | | | | | |
| SP2.1 Wildlife Protection | Community trained Conservancies operational with clear Management structure | Number of community trained on conservancy management skills | 60 | 60 | 3 | |
| | Revitalized game reserves | Number of km of roads in the reserves maintained | 0 | 18 | 12 | |
| | | Number of drifts constructed | 0 | 2 | 5 | |
| | | Number of functional entry gates rehabilitated | 4 | 1 | 1.5 | |
| | | Number of new entry gates established | 0 | 1 | 10 | |
| | | Number of offices in the game reserves rehabilitated | 0 | 2 | 3 | |
| | | Number of staff houses in the game reserves rehabilitated | 2 | 5 | 5 | |
| | | Number of sanitation block rehabilitated | 0 | 5 | 3 | |
| | | Bisanadhi game reserve Operationalized | Km of roads opened | 0 | 10 | 10 |
| | Number of staff houses constructed | | 0 | 4 | 10 | |
| | Number of staff recruited for Bisanadhi game reserve | | 0 | 20 | 20 | |
| | TOTAL | | | | 82.5 | |
| | Programme 3: Trade development, promotion and Investment | | | | | |
| Objective: To create an enabling business environment. | | | | | | |
| Outcome: Increased contribution of commerce to the County economy | | | | | | |
| SP3.1 Trade development and promotion | Entrepreneurial Capacity Building | Number of entrepreneurs trained. | 1200 | 385 | 2 | |
| | Fresh Produce Shade Constructed | Number of fresh produce shade constructed at Ngaremara and Garbatulla | 2 | 1 | 3.5 | |
| | Bodaboda shade constructed | Number of bodaboda shade constructed | 0 | 4 | 1 | |
| | Trade information and documentation centres. | Operational Trade information centre | 0 | 1 | 8 | |
| | Legal and Policy framework. | Number of Policies, Bills and Strategic plan developed. | 3 | 2 | 5 | |
| | Provision of business Biashara and economic stimulus fund | Biashara fund | 0 | 10M | 10 | |
| | Trade fairs Market linkages and promotion | Number of Trade fairs and exhibitions conducted. | 2 | 1 | 6 | |
| | | Number of weight and measures machines and equipment calibrated | 12 | 80 | 0.2 | |
| SP 3.2 Co-operative development and management | Cooperative societies members trained | Number of cooperative society's members trained. | 100 | 300 | 6 | |
| | Legally compliant cooperatives | Number of cooperatives registered | 5 | 25 | 1.5 | |

| | | | | | |
|---|---|------------------------------------|---|-----|------------|
| SP3.3 Industrial Development and Investments promotion | Industrial processing and manufacturing developed | %of Industrial Park developed. | 0 | 50% | 250 |
| | Value chain development and commercialization | Number of trade products developed | 1 | 2 | 4 |
| TOTAL | | | | | 297 |

Capital projects for the FY 24/25

Table 27 Capital projects for the FY 24/25-Tourism Trade and Enterprise Development

| Sub Programme | Project name and Location | Description of activities | Estimated cost (Ksh.) in Millions | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | Link To Cross cutting Issues |
|--|---|------------------------------|-----------------------------------|-----------------|------------|--|---------|---------|---------------------|--------------------------------|
| Programme 3: Trade Development, Promotion and Investment | | | | | | | | | | |
| SP3.3 Industrial Development and Investments promotion | Construction of industrial park developed at Burat | Construction | 50 | CGI& NG | 2024/2025 | % of completion of industrial park developed | 1 | New | CGI and NG | Use of solar energy in lifting |
| | Business biashara and economic stimulus fund | Disbursement of Bashara Fund | 10 | CGI | 2024/2025 | Business biashara and economic stimulus fund | 1 | New | CGI | |
| SP3.1 Trade development and promotion | Construction of Fresh Produce Shade at mert | Construction | 3.5 | CGI | 2024/2025 | Number of Fresh Produce Shade Constructed | 1 | New | CGI | Use of solar energy in lifting |
| | Construction of bodaboda shades | Construction | 1 | CGI | 2024/2025 | Number of bodaboda shades Constructed | 4 | New | CGI | Use of solar energy in lifting |
| | Establishment of Trade information and documentation centers. | Establishment | 8 | CGI | 2024/2025 | Number of Trade information and documentation centers establishment. | 1 | New | CGI | Use of solar energy in lifting |
| Programme 2 : Game Reserves , Wildlife Ecological Management and Conservation Development | | | | | | | | | | |
| SP2.1 Wildlife Protection | Developing campsites and picnic sites | | 8 | CGI | 2024/2025 | Number of campsites and picnic sites developed | 1 | Ongoing | CGI | - |
| | Revitalized of bisanadi game reserves | Murmuring and | 20 | CGI | 2024/2025 | Number of km of roads in the | 30 | new | CGI | |

| Sub Programme | Project name and Location | Description of activities | Estimated cost (Ksh.) in Millions | Source of funds | Time frame | Performance Indicator | Targets | Status | Implementing Agency | Link To Cross cutting Issues |
|---------------|--|---------------------------|-----------------------------------|-----------------|------------|---|---------|---------|---------------------|--------------------------------|
| | | gravelling of roads | | | | reserves of Maintained | | | | |
| | Establishment of new entry gates at Shaba Shika Adabu | Construction | 10 | CGI | 2024/2025 | Number of Establishment of new entry gates at shaba (shika adabu) | 1 | New | CGI | Use of solar energy in lifting |
| | Construction of drifts at Shaba | Construction of drifts | 5 | CGI | 2024/2025 | Number of Construction of drifts | 2 | New | CGI | |
| | Rebranding of entry gates Ngaremara gate | Rebranding of entry gates | 1.5 | CGI | 2024/2025 | Rebranding of entry gates (Ngaremara gate) | 1 | New | CGI | Use of solar energy in lifting |
| | Rehabilitation of offices in Bisanadi | Civil works | 3 | CGI | 2024/2025 | Number of Rehabilitated of offices in the game reserves | 2 | Ongoing | CGI | Use of solar energy in lifting |
| | Rehabilitation of staff houses in the Shaba , buffalo springs and Bisanadi | Civil works | 5 | CGI | 2024/2025 | Number of Rehabilitated of staff houses in the game reserve | 5 | Ongoing | CGI | Use of solar energy in lifting |
| | Rehabilitation of sanitation block at Bisanadi game reserves | Civil works | 3 | CGI | 2024/2025 | Number of Rehabilitated of sanitation block | 5 | Ongoing | CGI | Use of solar energy in lifting |

Payments of Grants, Benefits and Subsidies

Table 28 Payments of Grants, Benefits and Subsidies-Tourism Trade and Enterprise Development

| Type of payment | Purpose | Key Performance Indicator | Target | Amount (Ksh.in Million) |
|---------------------------------|--|-----------------------------------|--------|-------------------------|
| Economic stimulus Biashara fund | Support small business traders to start business | Number of youth groups benefitted | 10 | 10 |

Linkages with National Development Agenda, Regional and International Development Frameworks

Table 29 Linkages with National Development Agenda, Regional and International Development Frameworks- Tourism and Trade

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|---|--|
| Kenya Vision 2030/ Medium Term Plan | Economic and Macro Pillar (raise GDP growth rate to the region of 10 per cent in a number of years) | <ul style="list-style-type: none"> - Gazettement and development of cultural centers and sites - Rehabilitations, Maintenance and promotion of heritage sites - Promotion of Community based Tourism. - Marketing underutilized game reserves. - Optimize rich tourism Potential brought about by the resort city. - Develop and institutionalize capacity building and training programmes on technology and business development. - Business linkages and subcontracting programme through Public Private Partnerships (PPP); - Support and promote the development of cooperative Organizations to market their produce - Establishment and strengthening of informal traders associations to form SACCOs for enhancing savings - Mobilization in order to provide affordable finance and enhancement of management of the existing SACCOs. - To Promote locally derived value-added natural products in local and export markets - Development of credit guarantee scheme (Biashara fund) - Development of industrial and manufacturing zones |
| SDGs | SDG 1 SDG 8 | <ul style="list-style-type: none"> - Facilitate business groupings & cooperative between members of communities to overcome the disadvantages. - Creation of employment in the tourism industry |

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|-------------------|--|
| | SDG 9 | <ul style="list-style-type: none"> - Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation. - Development of infrastructure and innovation to promote the attractiveness and competitiveness of products in the County. |
| | SDG 11 | <ul style="list-style-type: none"> - Mobilize Sustainable Cities and Communities through investments |
| | SDG 12 – | <ul style="list-style-type: none"> - Influence Responsible Consumption and Production |
| | SDG 15 | <ul style="list-style-type: none"> - Protection of human and wildlife habitat - Environmental Conservation (Flora & Fauna) - Development of industrial park and markets. |
| | SDG 16. | <ul style="list-style-type: none"> - Promotion of coexistence between human and wildlife. |
| | SDG 17 | <ul style="list-style-type: none"> - Collaboration with development partners. - Public private partnerships. |
| Agenda 2063 | SDG Goal 1: | <ul style="list-style-type: none"> - Improving living standards through industrialization. Trade and Tourism development. |
| | Goal 4: | <ul style="list-style-type: none"> - Promoting Sustainable and inclusive economic growth Manufacturing, Industrialization and Value Addition - Promoting economic diversification and resilience - Developing Tourism and Hospitality industry. |
| | Goal 9: | <ul style="list-style-type: none"> - Development of a bill and Biashara Fund |
| | Goal 10: | <ul style="list-style-type: none"> - Upgrading communication connectivity in the game reserves |
| | Goal 13: | <ul style="list-style-type: none"> - Maintenance and Preservation of Peace and Security within the community - Reduction of human wildlife conflicts by community awareness |
| | Goal 16: | <ul style="list-style-type: none"> - Promotion and development of Cultural Heritage, Creative Arts |
| | Goal 18: | <ul style="list-style-type: none"> - Creating awareness and capacity building on entrepreneurship - Creating employment to youths through cooperatives, Sacco's and Jua Kali sector |

3.1.6 Education and Vocational Training; Youth and Sport; Gender, Culture and Social Services

The sector is composed of Education and Vocational Training; Youth and Sport; Gender, Culture and Social Services

Vision:

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

Mission:

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

Sector Goal(s):

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

- i. Improve the learning environment that provides quality pre-primary education to children
- ii. Provide quality Vocational training and education services
- iii. Strengthen the sports services within the County
- iv. Empower youth, women and persons with disabilities.

Table 30 Sector Priorities and Strategies Education and Vocational Training; Youth and Sport; Gender, Culture and Social Services

| Sector Priorities | Strategies |
|--|---|
| Increase access, retention and transition of students in learning institutions | <ol style="list-style-type: none"> <i>i.</i> Reduce distance to learning facilities by constructing more ECDE classrooms. <i>ii.</i> Collaborate with the national government, private sector, NGOs and development partners to facilitate school feeding program and additional educational facilities <i>iii.</i> Enhance provision of bursaries for needy and vulnerable students <i>iv.</i> Provide adequate instructional/ learning materials and play equipment's in ECDE Centres <i>v.</i> Improve Quality supervision of ECDE Centres <i>vi.</i> Promote vocational and technical institutions to provide necessary and market oriented skills at post-secondary school level |

| Sector Priorities | Strategies |
|---|---|
| | <ul style="list-style-type: none"> ii. enhance construction of latrines, Toilets ,Kitchens and Food stores iii. Enhance use of Digital learning in ECDE ix. Construct more TVET centres in Wards x. Introduce marketable courses at VTCs xi. Strengthen education in emergencies (EiE) system ii. Child Home care policy |
| Increase youth engagements in sporting activities | <ul style="list-style-type: none"> i. Training of referees and coaches ii. Provision of sporting equipment iii. Establish quality county sporting facilities in all wards |
| Enhancement of positive social behaviour change | <ul style="list-style-type: none"> i. Creating employment opportunities to the youth ii. Sensitization against the use of illicit drugs and other substances iii. Training of youths on life skills |
| Increase access and participation of youth to the Labour market | <ul style="list-style-type: none"> i. Establishing youth programs on entrepreneurial skills Development ii. Collaborate with National government, Private sectors, NGOs and other development partners on youth empowerment e.g. Ujuzi Manyattani Programme. iii. Enforce adherence to employment acts in terms of recruitment of staff at the iv. Provision of start-up kitty for business v. Enforcement of affirmative action for business opportunity |
| End all forms of Gender based violence and discrimination. | <ul style="list-style-type: none"> i. Enforce laws that govern and address issues that promote gender violence. ii. Establish and strengthen GBV structures at the County and ward level iii. Create awareness and advocacy against GBV iv. Establishing entrepreneurial skills development programmes for women. v. Increase access to and uptake of National, County and Development partner's affirmative action funds for women. vi. Implement Isiolo County Gender Policy and action plan |
| Promotes the safety and well-being of children | <ul style="list-style-type: none"> i. Development, enacting and implementation of County appropriate policies for care of children with special needs. ii. Empowering the most vulnerable families or caregiver to be able to provide well for their children as well as strengthen community led care for the children iii. Collaborate with National, County, NGOs, Religious Institutions, CBOs to establish Child rescue centres in every sub-County. iv. Expanding Safety nets programmes for vulnerable children. v. Developed Child protection Policy and action plan |
| Protection and empowerment of Persons with Disabilities | <ul style="list-style-type: none"> i. Enhance the participation of PWDs in public forums e.g. meetings, workshops, seminars, trainings, sensitizations, etc. ii. Provide products and services that promote access and participation of Persons with Disabilities e.g. sign language interpreters, rumps, Information, Education and Communication (IEC) materials in audio, braille and large prints. |
| Social safety net | <ul style="list-style-type: none"> i. Establish special programs for street families and their rehabilitation, OVCs, Elderly, |

| Sector Priorities | Strategies |
|-------------------|---|
| | IDPs & PLWDs. ii. Establishment of rescue centres for abandoned individuals including children iii. Integration programs for neglected families & individuals |

Sector Programmes and Projects

Sector Programmes

Table 31: Summary of Sector Programmes- Education, Sport, Youth Gender Culture and Social Services

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh) in Millions |
|--|---|--|----------|-----------------|-------------------------------------|
| Programme 1: Early Childhood Development Education (ECDE) | | | | | |
| Objective: To increase access, quality, retention and transition of Early Childhood Education | | | | | |
| Outcome: Improved access to Quality Early Childhood Education | | | | | |
| ECDE Access | ECDE classrooms constructed | Number of ECDE Classrooms constructed. | 10 | 20 | 30 |
| | Children with special needs enrolled in ECDE | Number of schools identified with Special needs children and enrolled | 5 | 6 | 2 |
| ECDE Retention | provision of Learning Materials for ECDE centres | Number of ECDE centres provided T&L materials (assorted) | 0 | 165 | 1 |
| | School on feeding programme | Number of ECDE Centre under school on feeding programmes. | 165 | 165 | 25 |
| Education support services | Education in Emergencies [EiE] | Disaster early warning alerts provided in schools | 2 | 2 | 1 |
| | | No of pre-schools supported with Disaster contingency fund | 0 | 6 | 4 |
| Quality ECDE services | water and sanitation equipment provided to ECDE centres | Number of child friendly latrines constructed. | 20 | 70 | 15 |
| | | Number of water 10,000 litres plastic tanks provided | 20 | 40 | 6 |
| | County ECD Resource centres | Number of ECD centres constructed | 0 | 1 | 20 |
| | ECDE teachers and administrators trained. | Number of ECDE teachers trained on Early childhood development issues | 120 | 50 | 3 |
| | | Number of ECDE administrators trained on ECD management and coordination | 45 | 30 | 2 |
| | Provision of Child friendly play equipment. | Number of ECDE centres equipped with child friendly play equipment | 30 | 30 | 8 |
| | Digital learning in ECDE | Number of ECDE centres provided with Digital learning Devices | 0 | 30 | 8 |
| | ECDE quality strengthened | Number of quality assessments undertaken | 5 | 3 | 3 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh) in Millions |
|--|--|---|----------|-----------------|-------------------------------------|
| Secondary and tertiary education levels' support | Bursary and scholarship program | Number of students benefiting from County bursary and scholarships. | 5000 | 6,000 | 75 |
| Programme 2: Vocational Education and Training | | | | | |
| Objective: To enhance access, equity, quality and relevance of technical vocational education and training. | | | | | |
| Outcome: Increased access to quality and relevant Vocational Education and Training. | | | | | |
| Access and retention to TVET | VTC classrooms constructed(with workshop shades) | Number of VTC Classrooms constructed. | 6 | 3 | 9 |
| | Students sensitized on career and skills development | Number of student sensitized | 200 | 250 | 2.5 |
| | VTC students benefited from Bursary and subsidies | Number of VTC students benefiting from bursaries and Subsidies | 200 | 250 | 4 |
| | VTC boarding facilities constructed and equipped | Number of VTC boarding facilities constructed and equipped | 0 | 1 | 7 |
| | Polytechnics fenced | Number of polytechnics fenced | 3 | 1 | 2 |
| | Polytechnics connected to water and electricity | Number of polytechnics connected to water and electricity | 1 | 1 | 1.5 |
| | Construction of new VTC | Number constructed | 4 | 1 | 15 |
| | Food ration | Number of VTCs under feeding program | 0 | 5 | 5 |
| VTC Quality development. | Training equipment procured | Number of VTC Facilities fully equipped | 4 | 5 | 4 |
| | VTC instructors recruited | Number of VTC instructors recruited | 18 | 10 | 4 |
| Programme 3: Sports development | | | | | |
| Objective: To Improve Sports Performance in the County | | | | | |
| Outcome: Excellence in sports performance | | | | | |
| Sports performance and management | Annual sporting activities held. | Number of sporting activities held annually | 0 | 12 | 5 |
| | Teams supported with Assorted sports equipment | Number of teams supported with assorted sports equipment | 10 | 20 | 4 |
| | Trained youths on sport skills and development | Number of youths trained in sport skills and development | 100 | 150 | 3 |
| | Coaches and referees trained | Number of coaches and referees trained on various sports | 15 | 30 | 2 |
| | Sports policy in Place | Sports policy developed. | 0 | 1 | 7 |
| Development of sports facilities. | Sports facilities Established. | Number of sporting facilities established | 1 | 1 | 5 |
| | Isiolo Sport stadium Completed | Percentage of completion of the stadium | 65% | 100% | 30 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh) in Millions |
|---|--|---|----------|-----------------|-------------------------------------|
| | Sports academy established. | Number of sports academy established | 0 | 0 | 0 |
| | Sports camps established. | Number of sports camps established | 0 | 0 | 0 |
| Programme 4: Youth Empowerment and training | | | | | |
| Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development | | | | | |
| Outcome: Increased participation of youth in County development | | | | | |
| Youth Development | Youth groups benefiting from enterprise development fund | Number of youths group benefiting from Enterprise development funds | 0 | 150 | 15 |
| | Youth trained in entrepreneurship | Number of youths trained on entrepreneurship Skills | 1000 | 1500 | 3 |
| | Youth mentored on careers | Number of youth trained in career and mentorship program | 200 | 300 | 1.8 |
| | Youth policy formulated | Completion rate of youth policy. | 10% | 70% | 5 |
| | Youth rehabilitated from drug use and abuse | Number of youths rehabilitated from use and abuse of drugs | 12 | 50 | 1 |
| | Established youth innovation Centre. | Innovation Centre constructed | 0 | 1 | 40 |
| Programme 5: Gender Mainstreaming | | | | | |
| Objective: To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys | | | | | |
| Outcome: Enhanced social, political and economic equality and equity between women, men, girls and boys | | | | | |
| Gender-based violence and other Harmful Practice | GBV training conducted for service providers e.g Health officers, Police officers, legal and paralegals etc. | Number of service providers trained on GBV | 100 | 200 | 3 |
| | County specific costed action plan on FGM developed | County specific costed action plans to end FGM in place. | 1 | 1 | 4 |
| | SGBV community sensitization forums held. | Number of SGBV community members sensitized | 200 | 600 | 2.5 |
| | Gender Based violence recovery centres established | % completion and operationalization of gender based recovery centres. | 0% | 40 | 10 |
| Women Empowerment | Women benefiting from Enterprise Development funds. | Number of women groups accessing enterprise funds | 0 | 110 | 10 |
| | Women trained in entrepreneurship. | Number of women trained on entrepreneurship skills | 200 | 300 | 2.5 |
| | Women mentored on careers growth | Number of women participated in career and mentorship training. | 300 | 500 | 1.5 |
| | Women trained in leadership governance. | Number of women trained on leadership and governance | 70 | 150 | 1.5 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh) in Millions |
|---|---|---|----------|-----------------|-------------------------------------|
| Programme 6: Child Protection | | | | | |
| Objective: To end abuse, exploitation, trafficking and all forms of violence and torture against children | | | | | |
| Outcome: Reduce the prevalence of children experiencing abuse | | | | | |
| Child Protection | Policy on child protection developed. | Child protection policy developed and enacted. | 1 | 1 | 10 |
| | Paralegals and community, child protection actor trained on child rights. | Number of community members sensitized on child rights | 500 | 1000 | 2 |
| | community sensitization on laws and policies addressing violence against children | Number of community sensitization on laws and policies addressing violence against children | 400 | 600 | 2.5 |
| | | Number of platforms used to convey the sensitization messages | 2 | 4 | 1 |
| | Children trained on life skills, prevention and response to violence. | Number of children trained life skills, prevention and response to violence. | 150 | 300 | 2 |
| | Child protection coordination assessments reports. | Number of child protection and coordination assessment reports. | 7 | 12 | 1.2 |
| Programme 7: Disability Empowerment | | | | | |
| Objective: To reduce, empower and promote socio-economic and political inclusion of persons with disabilities. | | | | | |
| Outcome: Enhanced social, economic and political inclusion of Persons with disability. | | | | | |
| Disability Mainstreaming | Policy on disability developed | Number of disability policies developed. | 0 | 1 | 6 |
| | Sensitized senior officials on mainstreaming of disability in county programmes | Number of officials sensitized on mainstreaming of disability in county programmes | 15 | 50 | 2 |
| | Disability building compliant | Number of government institutions sensitized on disability friendly infrastructures | 35 | 70 | 1.5 |
| | Persons with disabilities participated in desert wheel race(a County advocacy and sporting event for people with disability) | Number of disability sporting events held. | 2 | 2 | 15 |
| | Grant given to Almasi Children's home for the disabled to support school administration. | Amount in Ksh granted to Almasi Children's home. | 5 | 1 | 5 |
| Social-economic empowerment of PWDs | PWDs Trained on AGPO. | Number of PWDs trained on AGPO | 70 | 120 | 1 |
| | PWDs trained in entrepreneurship. | Number of PWDs trained on entrepreneurship | 100 | 300 | 1.5 |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline | Planned Targets | Resource Required (Ksh) in Millions |
|--|--|---|----------|-----------------|-------------------------------------|
| | PLWD receiving assistive devices | Number of PLWD supported with assistive devices | 25 | 50 | 4 |
| | Trained staff on sign languages | Number of county staff on sign languages | 15 | 30 | 3 |
| PWDs, Leadership and Governance | PWDs trained in leadership trained on leadership and public participation. | Number of PWDs trained. | 80 | 200 | 1 |
| | PWDs participating in decision-making. | Number of PWDs sensitized on leadership and political participation | 50 | 120 | 1 |
| Programme 8: Social Safety Net | | | | | |
| Objective: To cushion vulnerable groups to meet basic human needs | | | | | |
| Outcome: Improved livelihood of the vulnerable persons | | | | | |
| Social Protection. | Social protection Policy Developed. | % completion of Social protection policy | 0 | 0 | 0 |
| | social halls constructed and equipped | Number of social halls constructed | 2 | 1 | 6 |
| | social halls rehabilitated | Number of social halls rehabilitated | 2 | 1 | 4 |
| | Training on drug and substance abuse conducted. | Number of trainer of trainees trained on drugs and Substance abuse | 2 | 4 | 1 |
| | Vulnerable household receiving cash transfer programme. | Number of vulnerable households on cash transfer programmes. | 1200 | 1500 | 15 |
| | Street families rehabilitated | Number of street family rehabilitated | 15 | 30 | 2 |
| | Rehabilitation Centre, operationalized. | % completion of rehabilitation centres | 0 | 50 | 20 |
| Programme 9: Culture and Arts Development | | | | | |
| Objective: To improve heritage and culture awareness, knowledge, appreciation and conservation. | | | | | |
| Outcome: Enhanced heritage and culture knowledge, appreciation and conservation | | | | | |
| Culture development | Cultural festival held. | Number of cultural festivals held annually | 0 | 1 | 6 |
| | | Number of cultural groups identified and sensitized on indigenous culture | 10 | 20 | 2 |
| | Cultural exchange visits conducted | Number of cultural exchange visits conducted annually | 0 | 1 | 2 |
| Arts development. | Arts development training conducted | Number of youths enrolled and trained on arts courses | 30 | 60 | 2.6 |
| | | Number of trainees on arts development recruited | 15 | 30 | 2 |

Capital Projects FY 2024/25

Table 32 Capital Projects FY 2024/25- Education, Sport, Youth Gender Culture and Social Services

| Sub Programme | Project Name and location | Description of activities | Estimated cost(Ksh. Millions) | Source of Funds | Time Frame* | Performance Indicator | Targets | Status(New/ Ongoing) | Implementing Agency | Link to cross cutting issues |
|--|--|---|-------------------------------|-----------------|-------------|---|---------|-----------------------|----------------------|------------------------------|
| Programme Name: Early Childhood Development Education | | | | | | | | | | |
| ECDE- Access | Construction of ECDE Classrooms in the ten wards | Construction | 13 | CGI | Q3&4 | Number of classrooms constructed | 10 | New | Dept. of Education | |
| | Equipping of previously constructed ECDE Classrooms | Purchase of furniture | 5 | CGI | Q3&4 | Number of ECDE centres equipped | 50 | New | Dept. of Education | |
| | Construction of ECDE washrooms | Construction | 10 | CGI | Q3&4 | Number of ECDE washrooms | 10 | New | Dept. of Education | |
| Programme Name: Sport Development | | | | | | | | | | |
| Sports performance and management | Construction of Isiolo mega Stadium at Isiolo town | Construction, electrical works and clearing the stadium for use Levelling ground ,installation of playing structures | 30 | CGI | Q3&4 | Percentage of completion of the stadium | 100% | Ongoing | Youths & sport Dept. | |
| | Construction of light playing field in Garbatulla and mert | Leveling ground ,installation of playing structures | 8 | CGI | Q3&4 | Number of field constructed | 2 | New | Youths & sport Dept. | |
| Programme 4: Youth Empowerment and Training | | | | | | | | | | |
| Youth Development | Established youth | construction | 40 | CGI | Q3&4 | % completion | | New | Youths & sport Dept. | |

| Sub Programme | Project Name and location | Description of activities | Estimated cost(Ksh. Millions) | Source of Funds | Time Frame* | Performance Indicator | Targets | Status(New/ Ongoing) | Implementing Agency | Link to cross cutting issues |
|---|--|---|-------------------------------|-----------------|-------------|-----------------------------------|---------|-----------------------|----------------------|------------------------------|
| | innovation Centre at Isiolo municipality | | | | | | | | | |
| | Establishment of county Youth empowerment revolving fund county wide | Training youths on entrepreneurship and advancing Funds to youth groups | 10 | CGI | Q3&4 | Number of youth groups benefiting | 100 | New | Youths & sport Dept. | |
| Programme 5: Gender Mainstreaming | | | | | | | | | | |
| Women empowerment | Establishment of county Women empowerment revolving fund county wide | Training women on entrepreneurship and advancing Funds to youth groups | 10 | CGI | Q3&4 | Number of women groups benefiting | 100 | New | Gender Dept. | |
| Programme 7: Disability Empowerment | | | | | | | | | | |
| Disability empowerment | Establishment of county PLWDs empowerment revolving fund county wide | Training PLWDs entrepreneurship and advancing Funds to youth groups | 5 | CGI | Q3&4 | Number of PLWDs benefiting | 100 | New | Social service dept. | |
| Programme: Social Safety Net Development | | | | | | | | | | |
| | Social hall construction at Ngaremara | | 5 | CGI | Q3&4 | Number of social hall constructed | 1 | New | Social service dept. | |
| | Renovation of social halls at Sericho and Kinna | Civil works | 5 | CGI | Q3&4 | No. of Hall Renovated | 2 | New | Social service dept. | |
| Programme 2: Vocational Education and Training | | | | | | | | | | |
| | Construction VTC | Construction | 9 | CGI | Q3&4 | Number of VTC | 3 | New | Vocational Education | |

| Sub Programme | Project Name and location | Description of activities | Estimated cost(Ksh. Millions) | Source of Funds | Time Frame* | Performance Indicator | Targets | Status(New/ Ongoing) | Implementing Agency | Link to cross cutting issues |
|------------------------------|---|--|-------------------------------|-----------------|-------------|---|---------|-----------------------|----------------------------|------------------------------|
| Access and retention to TVET | classrooms with workshop shades) | | | | | Classrooms constructed. | | | Dept. | |
| | Construction of two dormitories and equipping at UHURU | Construction & equipping with beddings | 7 | CGI | Q3&4 | Number of dormitories constructed and equipped | 1 | New | Vocational Education Dept. | |
| | Fencing of Sericho Polytechnic | Civil works | 2 | CGI | Q3&4 | Number of polytechnics fenced | 1 | New | Vocational Education Dept. | |
| | Connection of water and electricity to mert Polytechnic | Wiring, connections | 1.5 | CGI | Q3&4 | Number of polytechnics connected to water and electricity | 1 | New | Vocational Education Dept. | |
| | Construction of new VTC at Ngaremara | Construction | 15 | CGI | Q3&4 | Number constructed | 1 | New | Vocational Education Dept. | |

Payments of Grants, Benefits and Subsidies

Table 33 Payments of Grants, Benefits and Subsidies Education, Sport, Youth Gender Culture and Social Services

| Type of payment (e.g. Education bursary, Biashara fund etc.) | Amount (Ksh.) | Beneficiary | Purpose |
|--|---------------|---------------------------------|--|
| County Education Bursary | 75 | Needy student | Access and Retention, reduce drop-out in learning institutions |
| Enterprise Development Fund [EDF] | 32 | Vulnerable group[youth & women] | Empowerment of vulnerable group |

3.1.7 Finance, Economic Planning, Revenue Services, Special Programme, Cohesion, ICT Innovation

The sector comprises of the following Subsectors: Finance, Economic Planning, Revenue Services, Special Programme, Cohesion, and ICT Innovation

Vision

Excellence in development planning and public financial management

Mission:

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

Sector Goal(s):

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

Table 34: Sector Priorities and Strategies -Finance and Economic Planning

| Sector Priorities | Strategies |
|--|---|
| Enhance revenue supervision and monitoring | <ul style="list-style-type: none"> - County own Revenue Risk Mapping - Automation of County revenue services - Regular audit of revenue collections |
| Explore potential sources of revenue | <ul style="list-style-type: none"> - Establish revenue enhancement Policy - Mapping of potential revenue streams - Develop enabling Legislations on revenue e.g. Liquor Licences Bill |
| Strengthen adherence to financial regulations and procedures and adherence to budget | <ul style="list-style-type: none"> - Adopt international financial reporting standards (IFRS) - Monitor compliance by County governments to statutory reporting and fiscal responsibility principles of PFM Act 2012 |
| Improve internal controls | <ul style="list-style-type: none"> - Building the capacity of the audit committee - Strengthen internal audit department |
| Strengthening Public Financial Management | <ul style="list-style-type: none"> - Roll out capacity building programmes for County staff on PFM Act 2012 and regulation - Strengthen the financial management system - Develop and implement a PFM reforms Communication Guidelines - Implement Public Finance Management Reforms - Ensure effective cash and Treasury management - Ensure timely and accurate financial reporting - Develop assets and liabilities management policies - Enhance accountability on Government Assets and Liabilities - Operationalize the County Assets and Liabilities Management unit under the department |
| Strengthen planning and policy formulation | <ul style="list-style-type: none"> - Spearhead County development planning |

| Sector Priorities | Strategies |
|--|---|
| | <ul style="list-style-type: none"> - Enhance internal capacity on planning and mainstreaming of cross-cutting and emerging issues into development plans - Enhance sectoral information generation and sharing to inform policies and plans |
| Strengthen linkages between policy formulations, planning and budgeting. | <ul style="list-style-type: none"> - Ensure alignment of budgets to priority in the CIDP and the annual development plans |
| Improve tracking of implementation of policies, plans and budgets | <ul style="list-style-type: none"> - Improve monitoring, evaluation and reporting systems of projects, programmes, strategies and policies - Development of strategic plan |
| Enhance utilization of external grants | <ul style="list-style-type: none"> - Provide timely, quality and reliable information for evidence-based decision making - Enhance absorption rate of external grants - Enhance coordination in the use of external grants - Strengthen M&E framework for external grants |
| Strengthen implementation, monitoring and reporting of SDGs | <ul style="list-style-type: none"> - Map stakeholders and establish partnerships - Create awareness on SDGs among stakeholders - Enhance domestication and localization of SDGs |
| Strengthen the M & E function | <ul style="list-style-type: none"> - Develop an Evaluation system - Mainstream M&E in all departments Continuously enhance the capacity of M&E staff |
| Strengthen the procurement process | <ul style="list-style-type: none"> - Maintain proper records of the procurement process - Adopt national standards and regulations on procurement - Build capacity of procurement staff - Fully implement e-procurement |

Sector Programmes and Projects

Sector Programmes

Table 35 Sector Programmes: Finance and Economic Planning

| Sub-program | Key - Outputs | Key performance indicators | Baselines | Planned Target | Resource Required (Ksh) |
|---|------------------------------------|--|-----------|----------------|-------------------------|
| Programme Name: Revenue Enhancement | | | | | |
| Objective: To Increase County revenue | | | | | |
| Outcome: enhanced County revenues | | | | | |
| own source revenue enhancement | Increased local revenue collection | Number of new revenue streams established | 3 | 3 | 2 |
| | | Number of Local revenue streams automated | 0 | 15 | 30 |
| | | Revenue Legislations and policies enacted(Finance Bill) | 0 | 1 | 5 |
| | Enhanced mobility | Number of vehicles purchased | 0 | 1 | 12 |
| | | Number of motor bikes purchased | 0 | 10 | 5 |
| Programme Name: Economic Planning, Policy Formulation and Budgeting | | | | | |
| Objective: To strengthen Economic planning, policy formulation and budgeting | | | | | |
| Outcome: improved economic planning, budgeting and policy formulation | | | | | |

| Sub-program | Key - Outputs | Key performance indicators | Baselines | Planned Target | Resource Required (Ksh) |
|--|---|---|-----------|----------------|-------------------------|
| Budget Formulation and Coordination | Annual Development plans prepared | Number of annual development plans prepared | 1 | 1 | 3 |
| | County budget review and outlook paper | Number of County budget review and outlook paper Review prepared | 1 | 1 | 1 |
| | County Fiscal Strategy Paper | Number of County Fiscal Strategy papers prepared | 1 | 1 | 2.4 |
| | | Programme based budget estimates prepared | 1 | 1 | 5 |
| | County debt management strategy paper prepared | Number of County debt management strategy paper prepared | 1 | 1 | 1 |
| Programme Name: Tracking and Reporting on implementation of policies, plans and Budgets | | | | | |
| Objective: To strengthen tracking implementation of policies, plans, and budgets | | | | | |
| Outcome: Improved implementation of development policies, strategies and programme | | | | | |
| Monitoring and Evaluation systems | E-CIMes Dashboard rolled out | percentage of projects uploaded on E-CIMes by departments | 40 | 1000 | 4 |
| | Annual Progress Report prepared | Number of M & E reports prepared | 1 | 1 | 1.4 |
| | Field Visit Reports | Number of M & E field visits | 0 | 4 | 2 |
| | M & E policy and Act finalized | Number of M & E policies and bills finalized | 1 | 1 | 4 |
| | Survey Reports on topical issues | Number of surveys conducted | 0 | 2 | 3.5 |
| | partnerships for M & E developed | Number of MOUs signed | 0 | 1 | 0.5 |
| | County statistical abstract developed | Number of statistical abstract developed | 0 | 1 | 1 |
| | Enhanced mobility | Number of vehicles purchased | 0 | 1 | 12 |
| Programme Name: Public Finance Management | | | | | |
| Objective: To strengthen Public Financial Management at the County | | | | | |
| Outcome: Prudent Management of Public Finances | | | | | |
| Accounting, reporting services and audit | IFMIS modules Implemented | Number of modules implemented | 0 | 1 | 0 |
| | Accounting procedures and guidelines manual developed | Accounting procedures and guidelines manual developed | 0 | 1 | 2 |
| | Accounting technical staff trained on Public sector Accounting Standards and best practices | Number of technical staff trained on accounting standards & practices | 0 | 20 | 0.4 |
| | Audit committee operationalized | Number of audit reports reviewed | 0 | 4 | 1.2 |
| Supply chain management | Technical staff trained on supply chain management | Number of technical staff trained | 0 | 0 | 30 |
| Programme 5: Cohesion and Peace Building | | | | | |
| Objective: To enhance social cohesion and a culture of peace in the County | | | | | |
| Outcome: improved peaceful coexistence in the county | | | | | |

| Sub-program | Key - Outputs | Key performance indicators | Baselines | Planned Target | Resource Required (Ksh) |
|--|--|---|-----------|----------------|-------------------------|
| Peace and cohesion | Cooperation for peace and development of AMAYA triangle Initiate (ATI) operationalized | Number of peace coordinators and staff recruited | 2 | 6 | 8 |
| | | Established office | 1 | 1 | 4 |
| | | Number of intercountry peace meeting held | 1 | 4 | 4 |
| | Trained Peace committees | Number peace committee members on conflict management | 2 | 60 | 2 |
| | Deployment of National Police Reservist (NPR) | Number of NPR trained & redeployed | 0 | 50 | 1 |
| | Alternative dispute resolution in place | Number of ADR actors Trained and supported | 0 | 5 | 1 |
| | Enhanced peaceful coexistence | Number of annual peace tournaments held | 1 | 3 | 5 |
| | | Number of annual peace caravan undertaken | 1 | 1 | 4 |
| countering violent extremism prevention | County engagement fora for Prevention and Countering Violent Extremism conducted | County annual Action plan of prevention and countering violent extremism (PCVE) | 0 | 1 | 0.3 |
| | | Number of County engagement fora for Prevention and Countering Violent Extremism conducted | 0 | 12 | 12 |
| Programme: Communication and ICT | | | | | |
| Objective: To enhance system efficiency and public visibility of the County | | | | | |
| Outcome: Improved system management and public information dissemination | | | | | |
| e-government services | Information, education and communication materials published and disseminated | information and education and communication materials published and disseminated | 2 | 70% | 5 |
| | Government services automated | Number of government services automated | 2 | 3 | 10 |
| | Local area network established | Number of departments connected to LAN | 12 | 20 | 15 |
| Programme Name: Disaster preparedness, prevention, response and recovery | | | | | |
| Objective: To improve disaster(s) preparedness, prevention, response and recovery | | | | | |
| Outcome: Improved disaster preparedness, prevention, response and recovery across the board | | | | | |
| Social protection | Social protection policy | Social protection policy formulated | 0 | 1 | 8 |
| | | Number of sectors mainstreaming gender and social protection | 1 | 8 | 1.5 |
| Disaster risk awareness, preparedness and management | DRM priorities mainstreamed in annual sectors plans | Number of stakeholders sensitized on the National Drought Emergency Fund (NDEF) | 0 | 1 | 2 |
| | | Number of sectors mainstreaming EDE-CPF & DRM priorities in annual Development plans (ADPs) | 0 | 9 | 1.2 |
| | | DRM fund established | 0 | 1 | 2 |

| Sub-program | Key - Outputs | Key performance indicators | Baselines | Planned Target | Resource Required (Ksh) |
|---|---|---|-----------|----------------|-------------------------|
| | DRM policy Operationalized | Revised hazard atlas | 0 | 1 | 3 |
| | Multi-Hazard contingency plan developed | Multi-hazard information management system | 0 | 35 | 4 |
| | | Number of Sectoral preparedness plans developed | 0 | 9 | 1.5 |
| | Climate, Weather and drought early warning systems strengthened | Number of weather and drought monitors trained | 0 | 25 | 1 |
| | | Number of participatory scenario plans (PSP) developed | 0 | 2 | 2.5 |
| | | Operational RANET Community radio station in Garbatulla | 0 | 1 | 3 |
| Coordination, Training and Capacity development | County DRR strengthened | Number of local (ward-WPC) coordination and planning strengthened | 0 | 4 | 2 |
| | | Number of DRR coordination (CSG) fora held | 1 | 4 | 0.3 |

CAPITAL PROJECT

Table 36 Capital Project- Finance, Economic Planning, &ICT

| Sub Programme | Project Name and location | Description of activities | Estimated cost(Ksh. Millions) | Source of Funds | Time Frame * | Performance Indicator | Targets | Status(New/ Ongoing) | Implementing Agency | Link to cross cutting issues |
|--|---|--|-------------------------------|---------------------------------------|--------------|---|---------|------------------------|---------------------|------------------------------|
| Programme Name: Public Finance Management | | | | | | | | | | |
| Administration services | Ongoing Construction of County Headquarters at Isiolo town | Roofing and finishing | 500 | National Treasury & County Government | 2019-2023 | % completion | 80% | Ongoing | PSM & CA | |
| Programme Name: Revenue Enhancement | | | | | | | | | | |
| own source revenue enhancement | Automation of county own revenues | Automation of revenue streams | 15 | CGI | Q1-Q4 | Number of revenue streams automated | 20 | New | Revenue Dept. | |
| | Sand access roads at burat | Bush clearing Murraming and gravelling | 40 | CGI | Q3-Q4 | Km of roads murrumed and graveled | | New | Revenue Dept. | |
| Programme: Communication and ICT | | | | | | | | | | |
| e-government services | Automation of county government services automated | Purchase and installation of software, trainings | | CGI | Q3-Q4 | Number of government services automated | | New | ICT Dept. | |
| | Connecting county departments within Isiolo municipality to LAN | Civil works | | CGI | Q3-Q4 | Number of departments connected to LAN | | New | ICT Dept. | |

Payments of Grants, Benefits and Subsidies

Table 37: Payments of Grants, Benefits and Subsidies- Finance and economic planning

| Type of payment | Purpose | Key Performance Indicator | Target | Amount (Ksh. Million) |
|-----------------|--|---|--------|-----------------------|
| Emergency fund | To caution against drought and other emergencies | Number of HHs supplied with relief food | 25,000 | 110,000,000 |

Linkages with National Development Agenda, Regional and International Development Frameworks

Table 38 Linkages with National Development Agenda, Regional and International Development Frameworks

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|--|--|
| <i>Kenya Vision 2030/ Medium Term Plan</i> | Attract more investment and safeguard economy from external shocks | Offer favourable county tax regime |
| <i>SDGs</i> | SDG 17.1strengthen domestic resource mobilization | Automation of revenue collection services |
| | SDG 17i – enhance availability of reliable data | Develop county statistical abstract& Digitization of M&E |
| <i>Agenda 2063</i> | Goal 4.1: Sustainable and inclusive economic growth. | Establishment of Ward Planning Committees |

3.1.8 County Administration

Overview

The sector is comprised of Office of Governor, Deputy Governor and Governor’s Delivery Unit, Public Service Management; County devolved administration, County Public Service Board & Inter-Governmental Relations

Vision:

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

Mission:

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

Goal:

Good governance, efficient service delivery and accountability in the County Public Service.

Sector Programmes and Projects

Sector Priorities

Sector Priorities and Strategies-County Administration and Coordination Affairs

| Sector Priorities | Strategies |
|--|---|
| Improve a conducive working environment | <ul style="list-style-type: none"> · Fast-track completion of ongoing county physical infrastructure · Provision of working tools and equipment for the staff · Ensure staff access to medical cover and other compensational benefits |
| Enhance County Government’s image in the public | <ul style="list-style-type: none"> · Develop and Implement a county communication Strategy/Policy · Providing strong and effective leadership and management of the Governor’s Press · Formulate M&E communication strategy and advocacy plan |
| Improve efficiency and effectiveness in projects and programs implementation at the County | <ul style="list-style-type: none"> · Participation in the implementation of the monitoring and evaluation policy · Ensure mobility of the county personnel for ease of efficiency field work · Ensure efficiency and effectiveness in data management |
| Enhance effective devolved units of County administration services | <ul style="list-style-type: none"> · Implement Isiolo County village administration Act |
| Improve service delivery and human resource gaps | <ul style="list-style-type: none"> · Staff training and development · Develop and implement a regulatory framework for records management · Formulate and implement training and development policy · Institutionalize performance management framework · Develop and implement Department Strategic plan and Service Charter · Develop and implement strategic plan on human resource management and succession plan |

Sector Programmes and Project

Sector Programmes

Table 39 Sector Programmes-County Administration

| Subprograms | Key Output | Key Performance Indicators | Target | Cost |
|--|--|--|--------|------|
| Programme: Public Service Management and County Administration | | | | |
| Objective: To transform quality and efficiency of public service. | | | | |
| Outcome: Improved productivity of public service | | | | |
| County Administration | Village administrative system operationalized | Number of village councils formed and operational | - | 23 |
| | Sub County headquarter constructed | Number of Sub headquarter offices constructed | 1 | 30 |
| | county headquarters constructed | % completion of county headquarters | 100 | 120 |
| Public Service Productivity and Reforms | Departmental Staff trained | Number of County departmental staff trained on SMC& SLDP | 40 | 5.6 |
| | | Number of County departmental staff trained on supervisory skills | 100 | 6 |
| | Human resource welfare and benefits management | Percentage of staff under comprehensive medical insurance cover and life insurance cover (Work Injury Benefit Act(WIBA)) | 100 | 70 |
| Performance management framework | Enhance service delivery | Number of staff signing PC | 1700 | 1 |
| | | Number of staff appraised | 1500 | 1 |
| | | Number of projects under RRI | 60 | 2 |
| Programme 2: Governor's Delivery Unit | | | | |
| Objective: To track implementation of County projects and programs | | | | |
| Outcome: Efficient and effective implementation of projects and programs | | | | |
| Efficiency monitoring | Efficiency Monitoring field visits and reports generated | Number of field visits and reports generated | 4 | 2 |
| | Governor's Development Scorecard published | Number of Bulletins/scorecards published | 4 | 0.5 |
| | Department Staff and focal persons trained on project and programs efficiency monitoring | Number of trainings for department staff and focal persons on project efficiency monitoring | 2 | 3.4 |
| | Efficiency monitoring surveys and researches conducted | Number of surveys and Research reports | 2 | 1.5 |
| Community engagement | Quarterly fora in different sub counties Conducted | Number of fora Conducted | 4 | 5 |
| Programme 4: Civic Education and Public Participation | | | | |
| Objective: To enhance empowerment and participation of the public in matters of Development | | | | |
| Outcome: Improved citizen participation on development matters | | | | |
| Civic Education | Awareness on constitution and constitutionalism | No. of citizens sensitized on constitution and constitutionalism | 1200 | 10 |
| Public Participation | Civic Education and Public Participation Act operationalized | Level of operationalization of the Civic Education and Public Participation policy / Act | 70% | 4 |
| Customer service | Customer service feedback mechanism established | Number of Customer service desk established | 3 | 2 |
| | | Number of survey report on customers service | 4 | 2 |
| Programme 5: Cohesion and Peace Building | | | | |
| Objective: To enhance social cohesion and a culture of peace in the County | | | | |

| Outcome: improved peaceful coexistence in the county | | | | |
|---|--|--|-----|-----|
| Peace and cohesion | Cooperation for peace and development of AMAYA triangle Initiate (ATI) operationalized | Number of peace coordinators and staff recruited | 6 | 8 |
| | | Established office | 1 | 4 |
| | | Number of intercountry peace meeting held | 4 | 4 |
| | Trained Peace committees | Number peace committee members on conflict management | 60 | 2 |
| | Deployment of National Police Reservist (NPR) | Number of NPR trained & redeployed | 50 | 1 |
| | Alternative dispute resolution in place | Number of ADR actors Trained and supported | 5 | 1 |
| | Enhanced peaceful coexistence | Number of annual peace tournaments held | 3 | 5 |
| Number of annual peace caravan undertaken | | 1 | 4 | |
| countering violent extremism prevention | County engagement fora for Prevention and Countering Violent Extremism conducted | County annual Action plan of prevention and countering violent extremism (PCVE) | 1 | 0.3 |
| | | Number of County engagement fora for Prevention and Countering Violent Extremism conducted | 12 | 12 |
| Programme: Communication | | | | |
| Objective: To enhance system efficiency and public visibility of the County | | | | |
| Outcome: Improved system management and public information dissemination | | | | |
| County Government Public Image improvement | County Communication policies developed | Communication policies developed | - | 0 |
| | Information, education and communication materials published and disseminated | information and education and communication materials published and disseminated | 70% | 5 |
| Programme 7: County Governance and Coordination Affairs | | | | |
| Objective: To strengthen the capacity of County to provide leadership and coordination required for successful implementation of development plans | | | | |
| Outcome: Enhanced public sector operations and governance services | | | | |
| Intergovernmental relations and Coordination | Signed Memoranda of Understanding between Inter-County, National Government and Development partners | Number of MoUs signed | 2 | 0.5 |
| Programme Name: County Human Resources Establishment and Deployment | | | | |
| Objective: To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery | | | | |
| Outcome: Enhanced human resource productivity | | | | |
| Human Resource Planning and Development | Recruitment policy developed and implemented | Number of Recruitment policies developed and implemented | 1 | 8 |
| | County staff establishment guideline developed and implemented | Number of County staff establishment guideline developed and implemented | 1 | 5 |
| | Conduct Training Need Analysis | Training Need Analysis Report developed and acted upon | 1 | 10 |
| Board Operation and Management | County Public Service Board Passed | Enactment and operationalized ICPSB Bill | - | 0 |
| County Public Service | Training on Ethics, Values and Governance | Number of trainings on Values Conducted | 10 | 12 |

| | | | | |
|-------------------------|--------------------------------------|-------------------------------------|---|----|
| productivity and Values | Conduct Customer Satisfaction Survey | Customer Satisfaction Survey Report | 1 | 10 |
|-------------------------|--------------------------------------|-------------------------------------|---|----|

Linkages with National Development Agenda, Regional and International Development Frameworks

Table 40 Linkages with National Development Agenda, Regional and International Development Frameworks

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|--|--|
| Kenya Vision 2030 (3.8-Human Resource Development) | Public Service Management- to create a competitive and adaptive County human resource | <ul style="list-style-type: none"> - Capacity building of County staff - Enhance skills, competencies and attitude of County public service - Institutionalizing policy and regulatory frameworks for performance management |
| Kenya Vision 2030 (3.9 & 6.5- Security, Peace Building and Conflict Management) | Peace and Cohesion- security of all persons and property throughout the County | <ul style="list-style-type: none"> - Collaboration with National Government to enhance peace and security |
| Kenya Vision 2030 (3.10-Public Service) & (6.4-Transparency and Accountability) | County Governance and Coordination Affairs -to build a County public service that is more citizen-focused and results-oriented -to create “transparent, accountable, ethical and results-oriented government institution | <ul style="list-style-type: none"> - Ensure service delivery at all levels - Coordination of all devolved units - Enhance collaboration and partnerships |
| Kenya Vision 2030 (6.3- Democracy and Service Delivery) | Civic Education and Public Participation-a people-centered and politically-engaged open society | <ul style="list-style-type: none"> - Continuous rollout of County civic education programs - Entrenching public participation in all County activities |
| Sustainable development goal 16 | SDG 16.1- Significantly reduce all forms of violence and related death rates everywhere SDG 16.11-Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime. | <ul style="list-style-type: none"> - Implement Isiolo County Action Plan on Prevention and Countering Violent Extremism - Capacity building of peace committees at ward levels - Partnership and collaborations with relevant national government bodies and partners on peace and security |
| | SDG 16.6- Develop effective, accountable and transparent institutions at all levels | <ul style="list-style-type: none"> - Develop policy and legal framework to institutionalize good governance at all levels |

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|---|---|---|
| | SDG 16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels | <ul style="list-style-type: none"> - Operationalize Civic Education and Public Participation Act 2015 |
| | SDG 16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements. | <ul style="list-style-type: none"> - Continuous updating of the County website and other information access platform - Develop Information Education Communication materials and bulletin |
| SDGs 17 | SDG 17.17 (Multi stakeholder Partnerships)- Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships | <ul style="list-style-type: none"> - Joint work planning and implementation of development agendas - Stakeholder mapping for resource mobilization |

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.0 Introduction

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

4.1. Implementation Framework

This section should provide responsibilities on implementation framework of the ADP where an organizational chart indicates how each department/sector will participate in ADP implementation.

Table 41: Implementation Framework

| S/No | Institution | Role in Implementation of the CIDP |
|------|--|---|
| 1. | County Executive Committee members | <ul style="list-style-type: none"> - Develop policy guidelines and sustenance of political will; - Prioritize and mobilize resources for the implementation of the CIDP and other strategic plans - Provide general direction to the objectives of the County; - Provide road map to development agenda; - Promote private public partnership; - Oversee and ensure efficient and effective implementation of policies. |
| | County Assembly | <ul style="list-style-type: none"> - Enact enabling legislations; - Quality control over top cadre personnel in the County; - Scrutinizing and approval of budget, strategic plans and other policy documents; - Oversight of development projects; - Promote public private partnerships and create incentives for investors |
| | County Government Departments | <ul style="list-style-type: none"> - Implementation and executing projects and programs; Provide professional/technical input and policy directions; - Budget for the projects and programs in the CIDP - Provision of relevant information and data; - Effective participation in all sector meetings - Support evidence based research, innovation and development - Monitoring and evaluation of programs and projects |
| | County Economic Planning Unit | <ul style="list-style-type: none"> - Coordinate the development and implementation of the CIDP - Lead in reviews of the CIDP - Sensitization of key stakeholders and publishing and publicizing of the CIDP document - Support evidence based research, innovation and development - Monitoring and evaluation of programs and projects |
| 1. | National Government Departments and Agencies at the County | <ul style="list-style-type: none"> - Collaboration in implementation and executing projects and programs; - Provide professional/technical input and policy directions; - Provision of relevant information and data; - Effective participation in all sector meetings - Support evidence based research, innovation and development - Monitoring and evaluation of programs and projects |

| S/No | Institution | Role in Implementation of the CIDP |
|------|-----------------------------------|---|
| 2. | Development Partners and CSOs | <ul style="list-style-type: none"> - Contribute to policy formulation on County matters; - Mobilize funds for development; - Support on community empowerment, advocacy and rights awareness. - Sequencing, Layering and integrating - Support evidence based research, innovation and development - Monitoring and evaluation of programs and projects |
| 3. | Private Sector | <ul style="list-style-type: none"> - Contribute to policy formulation on County matters; - Create wealth and employment through investment, building industries and businesses; - Provide essential goods and services to the people. - Support evidence based research, innovation and development |
| 4. | People of Isiolo County | <ul style="list-style-type: none"> - Participate in development programs and projects; - Provision of revenue in form of fees and other charges; - Custodians of the natural and cultural resources of Isiolo County; - Hold the government and other development partners accountable in service delivery |
| 5. | Neighbouring counties | <ul style="list-style-type: none"> - Development of mutual understanding in resource sharing; - Dialogue, information sharing, exchange of views - Join cross county blocs to pool resources and implement projects and programs jointly. |
| 6. | Office of the County Commissioner | <ul style="list-style-type: none"> - Coordinate National government programs and projects in the County - Enhance security provision in the County |

4.2. Resource Mobilization and management framework by Sector and Programme

Indicate required resources by sector and programme as identified in chapter three. It should also provide revenue projections, estimated resource gap and measures of addressing the gaps.

4.2.1. Resource requirement by sector and programme

The indicative cost of proposed budget for each sector derived from the sector programmes and projects for the period 2024/25 is as shown in the table below

Table 42: Summary of Resource Requirement by Sector and Programme

| Sector Programme | Amount (Ksh.) in Millions |
|---|---------------------------|
| Agriculture, Livestock and Fisheries Development | |
| P 1: Sustainable crop development, Agricultural Land Use and Environmental Management | 244.9 |
| P 2: Livestock Production | 784.35 |
| P 3: Veterinary Services | 108.27 |
| P 4: Fisheries Development and Management | 62.4 |
| Sector Total | 1199.92 |
| Water, Sanitation, Energy, Environment, Natural Resource and Climate Change | |
| P 1: Water supply and storage services | 6079 |
| P 2: Urban and rural sanitation services | 276 |
| P 3: Environment and Natural Resources management | 52.5 |
| P 4: Climate change mitigation and adaptation | 11.4 |
| P 5: Energy Services | 60.5 |
| Sector Total | 6482.4 |

| Sector Programme | Amount (Ksh.) in Millions |
|---|----------------------------------|
| Sector Name: Health | |
| P 1: General Administration, Planning and Support Services | 218 |
| P 2: Curative and Rehabilitative Health Services | 1,010.40 |
| P 3: Preventive and Promotive Health Services | 1,636.80 |
| Sector Total | 2,865.20 |
| Sector: Lands, physical planning, roads ,public works, housing and urban development | |
| P 1: Land survey, planning and management | 70 |
| P 2: Road Improvement, Accessibility, Logistic and Connectivity | 200 |
| P 3: Municipal administration and management | 200 |
| P 4: Public Works and Urban Development | 30 |
| Sector Total | 500 |
| EDUCATION | |
| P 1: Early Childhood Development Education (ECDE) | 209 |
| P 2: Vocational Education and Training | 54 |
| P 3: Sports development | 56 |
| P 4: Youth Empowerment and training | 65.8 |
| P 5: Gender Mainstreaming | 35 |
| P 6: Child Protection | 18.7 |
| P 7: Disability Empowerment | 41 |
| P 8: Social Safety Net | 48 |
| P 9: Culture and Arts Development | 14.6 |
| Total | 542.1 |
| Tourism & Wildlife Management, Trade, Cooperative, Industry and Enterprise Development | |
| P 1 : Tourism Development, Promotion and Marketing | 55 |
| P 2 : Game Reserves , Wildlife Ecological Management and Conservation Development | 82 |
| P 3 : Trade development, promotion and Investment | 297 |
| Total | 434 |
| Finance, Economic Planning, Revenue Services, Special Programme, Cohesion, ICT Innovation | |
| P1 Revenue Enhancement | 54 |
| P2 Economic Planning, Policy Formulation and Budgeting | 12.4 |
| P3 Tracking and Reporting on implementation of policies, plans and Budgets | 28.4 |
| P4 Public Finance Management | 33.6 |
| P5 Cohesion and Peace Building | 41.3 |
| P6 ICT | 30 |
| P7 Disaster preparedness, prevention, response and recovery | 31.7 |
| Sector Total | 231.4 |
| County Administration And Coordination Affairs | |
| P1 Public Service Management and County Administration | 258.4 |
| P2: Governor's Delivery Unit | 12.4 |
| P3: Civic Education and Public Participation | 18 |
| P4: Cohesion and Peace Building | 41.3 |
| P5: Communication | 5 |
| P6: County Governance and Coordination Affairs | 0.5 |
| P7: County Human Resources Establishment and Deployment | 45 |
| Sector Total | 380.6 |
| ADP Total | 12,635.62 |

4.3: Revenue Projection

The County government expects to directly receive the following revenues from the traditional sources such as own-source, the equitable share of national revenue, expected conditional grants

from national Government or development partners as well as the public-private partnerships (PPPs) arrangement. The summary of the various sources of revenue for the County for the planned period is as in Table below

Table 43 Revenue Projection

| Revenue streams | Projected Amount (Ksh. in Millions) |
|--|-------------------------------------|
| a) Equitable share | 5,094.76 |
| b) Conditional grants (GOK) | 99.15 |
| c) Conditional Grants (Development Partners) | 566.35 |
| e) Own Source Revenue | 300 |
| Total | 5,933.39 |

4.31. Estimated Resource Gap

The County ADP 2024/25 will require Ksh 12,635.62 Million to be successful implemented. The projected County revenue from all traditional sources amounts to Ksh 5,933.39 Million. Therefore, resulting to a resource gap of Ksh 6,702.23 as shown in Table 24 below. However, the above stated figures are exclusive of all water Flagship projects implemented by National government

Table 44 Resource Gap

| FY | Requirement Ksh. Millions) | Estimated Revenue (Ksh. Millions) | Variance Ksh. Millions) |
|---------|----------------------------|-----------------------------------|-------------------------|
| 2024/25 | 12,635.62 | 5,933.39 | 6,702.23 |

4.4. Risk Management

This section should provide the key anticipated risks that may hinder the implementation of the CADP and proposed mitigation measures as shown in table below.

Table 45 Risk Management

| Risk Category | Risk | Risk Implication | Risk Level (Low, Medium, High) | Mitigation measures |
|------------------------|--------------------|---|--------------------------------|---|
| Exogenous Risks | Natural calamities | Diverting of funds from strategic areas | High | Emergency funds in budgets |
| | Court cases | Litigations and court injunctions derail timely execution of the Budget. | Low | Strict adherence to the provisions of the law and existing legal frameworks |
| | Political risks | Delays in approval of legislations and policy, which may hamper ADP implementation. | Medium | Continuous engagement with the County Assembly. |
| Capacity Risks | Technical Risks. | Anticipated technical risks are associated with engineering designs, site-specific characteristics, construction and installation, and operation and maintenance. | Low | The County will strengthen the design and BQ section to ensure quality estimates are done before tendering. Recruitment of qualified personnel. |
| | Absorptive Risks | Low absorption of budgeted funds may delay delivery of envisaged socio economic transformation | Medium | Undertake monthly and quarterly implementation reporting of all County |

| Risk Category | Risk | Risk Implication | Risk Level (Low, Medium, High) | Mitigation measures |
|-----------------------|---|--|--------------------------------|---|
| | | | | projects and programmes to ensure planned projects and programmes are implemented and paid on time. |
| | Inadequate Legal Framework | Delayed implementation of projects due to litigations as a result of loopholes in the legal framework in the County institutions. Failure to adhere to procurement procedures | Low | Each department will be required to profile its entire institutional legal framework. Ensure compliance with the laid down procurement procedures |
| | Change Management Risks | Non- completion of development projects Bloated and unskilled workforce | Medium | Adoption and implementation of strong governance systems |
| Financial | Inadequate financial resources | Stalled projects Non implementation of projects in the ADP | Medium | Enhance Resource mobilization Strategies |
| Economic | Inflation Fluctuating Exchange rates Interest rates fluctuations | Increased cost of implementation | Medium | Mobilize for more resources Factor in inflation at the budget stage Use of cost effective project implementation mechanisms |
| Climate Change | Drought Floods Pest invasion Outbreak of diseases | Loss of lives and livelihoods Destruction of infrastructure | High | Climate Smart agriculture technologies Diversification of livelihoods Establishment of early warning systems Establish contingency plans and set aside fund for implementation |
| Organizational | Inadequate Human Resource Capacity Lack of approved staff establishment and organogram | Inefficiency in service delivery | Low | Timely recruitment Training and development Approved staff establishment and organogram Adopt Peer to peer training |
| Social Cultural Risks | Cattle rustling FGM, Child Marriage, drugs | School drop outs Loss of lives and livelihoods Rising insecurity | Medium | Advocacy and Social Behaviour Change campaigns Law enforcement Inter County peace building campaigns and dialogues |

| Risk Category | Risk | Risk Implication | Risk Level (Low, Medium, High) | Mitigation measures |
|----------------------|---|---|---|--|
| | | | | Establishment of rehabilitation and rescue centres |
| Security Risk | Radicalization Banditry Organized crime | Loss of lives and livelihoods Displacement of people | Medium | Law enforcement Advocacy and peace building campaigns |

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

5.1 Overview

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

5.2 County Monitoring and Evaluation Structure

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

Table 46 M&E Committees and their Responsibilities

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

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

5.3 M&E Capacity

The M&E unit will identify M&E capacity gaps and devise strategies on regular basis how to address these gaps. The strategies will include leveraging on ongoing capacity building initiatives and mobilize more resources for conducting M&E capacity development. The County government will provide adequate resources for building appropriate M&E capacity, together with the mechanisms needed for follow-through on delivery of credible M&E reports. To build County M&E Capacity partnership and collaborations with other development partners will be a priority aspect.

5.4 M&E Outcome Indicators

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

Table 47: Monitoring and Evaluation Matrix

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|---|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| AGRICULTURE, LIVESTOCK , VETIRINARY AND FISHERY DEVELOPMENT | | | | | | | | | |
| Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management | | | | | | | | | |
| Objective: To maximize Crop Production and Land use Management | | | | | | | | | |
| Outcome: Increased crop productivity | | | | | | | | | |
| Rehabilitation and expansion of irrigation schemes | Expanded area under crop production | Crop acreage under irrigation in Ha | Number | 42 | 60 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |
| | Irrigation infrastructure rehabilitated | Length of functional Gravity fed system km | KM | 0 | 4 | Dept. of Agriculture | monthly | Dept. of Agriculture | Quarterly |
| | | Length of functional Piped system rehabilitated in km | KM | 5 | 10 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |
| | Agricultural mechanization services (AMS) accessed & utilized | Number of farmers utilizing AMS | Number | 150 | 200 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | | Area cultivated In Ha using AMS | Ha | 75 | 100 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| Crop development & management | Regulatory framework developed | Number of policies developed | Number | 0 | 1 | Dept. of Agriculture | Biennially | Dept. of Agriculture | Quarterly |
| | | Number of Bills developed | Number | 0 | 2 | Dept. of Agriculture | Biennially | Dept. of Agriculture | Quarterly |
| | | Number of Strategies developed | Number | 0 | 0 | Dept. of Agriculture | Biennially | Dept. of Agriculture | Quarterly |
| | Certified qualified | Quantity of fertilizer distributed to | Tonnes | 5 | 10 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|--|---|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | assorted farm inputs provided | farmers in tonnage | | | | | | | |
| | | Quantity of Seedlings distributed in tonnage | Tonnes | 0.25 | 0.5 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |
| | | Quantity of Vines distributed tonnage | Number | 0 | 1 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |
| | Production of Nutrient dense foods promoted | Number of farmer producing Nutrient dense foods tonnage | Number | 22 | 30 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | Climate smart agriculture technologies & innovation Promoted | Number of technologies innovation management practices (TIMPS) developed & disseminated) | Number | 30 | 30 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | | Number of officers and farmers trained on technologies innovation Management Practices (TIMS) | Number | 60 | 100 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | Farmers Sensitized on Soil fertility & | Number of farmers trained on soil | Number | 50 | 100 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|--|--|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | management practices | management practices | | | | | | | |
| | | Number of farmers soil analysis requests processed | Number | 30 | 50 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | Extension Officers and Farmers provided with pest and disease control skills | Number of demonstrations carried out by extension officers and farmers | Number | 30 | 60 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |
| | | Number of plant clinic established | Number | 0 | 6 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | Crop insurance product availed to farmers | Number of staff capacities build on crop insurance | Number | 20 | 20 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | Farm inputs of priority value chains subsidized through e-voucher system | Number of farm inputs subsidies developed | Number | 1000 | 2,000 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | | Number of farmers registered/ profiled | Number | 1000 | 2,000 | Dept. of Agriculture | Monthly | Dept. of Agriculture | Quarterly |
| | Farmers service providers trained (FSC/VbA) | Number of farmers service providers | Number | 40 | 60 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | Stores & warehouse | No of cold chain stores established | Number | 0 | 1 | Dept. of Agriculture | annually | Dept. of Agriculture | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|--|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | established at strategic areas | Number of seed banks established | Number | 0 | 1 | Dept. of Agriculture | annually | Dept. of Agriculture | Quarterly |
| | | Number of cereal stores established | Number | 0 | 1 | Dept. of Agriculture | annually | Dept. of Agriculture | Quarterly |
| | Promotion Nutrition sensitive agriculture (NSA) projects in schools and youth involvement in agriculture | Number of schools with NSA projects I | Number | 5 | 10 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | | Number of youths involved in agriculture | Number | 100 | 150 | Dept. of Agriculture | quarterly | Dept. of Agriculture | Quarterly |
| Agribusiness and Market Development | market system service providers/value chain actors Trained | Number of market system service providers/value chain actors Trained | Number | 50 | 6 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| | SMEs & businesses incubation Hubs promoted at community level | Number of farmer groups trained | Number | - | 1 | Dept. of Agriculture | Quarterly | Dept. of Agriculture | Quarterly |
| Programme Name: Livestock Production | | | | | | | | | |
| Objective: To increase livestock production and productivity | | | | | | | | | |
| Outcome: Improved livestock production and productivity | | | | | | | | | |
| Range land rehabilitation | Range land reseeded | Acreage of pasture reseeded | Acres | 60 | 100 | Dept. of Livestock | Biannual | Dept. of Livestock | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|--|--|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| n and management | | Tonnage of fodder seeds planted | Tonnes | 0.25 | 0.5 | Dept. of Livestock | Biannual | Dept. of Livestock | Quarterly |
| | 10- acre community Pasture farms established in six wards | Number of community farms established | Number | 3 | 4 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | Pastoralists trained on rangeland management and governance | Number of pastoralists trained | Number | 300 | 400 | Dept. of Livestock | Monthly | Dept. of Livestock | Quarterly |
| | | Number of rangelands committee formed and strengthened | Number | 0 | 2 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | Alternative pasture production systems established and operationalized | Number of feedlots established | Number | 0 | 1 | Dept. of Livestock | annually | Dept. of Livestock | Quarterly |
| | | Number of feedlots operationalized | Number | 0 | 1 | Dept. of Livestock | annually | Dept. of Livestock | Quarterly |
| | Rangeland management bill formulated | Rangeland management bill in place | Number | 0 | 1 | Dept. of Livestock | Biennially | Dept. of Livestock | Quarterly |
| | Enterprise Development and value addition | Livestock and livestock products enterprises developed and value added | Number of enterprises/value chains supported in value addition | Number | 3 | 5 | Dept. of Livestock | Quarterly | Dept. of Livestock |
| Number of pastoralists and enterprises trained on value addition | | | Number | 60 | 100 | Dept. of Livestock | Monthly | Dept. of Livestock | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|--|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| | | Number of value chains/ enterprises associations formed and trained | Number | 0 | 1 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| Promotion of marketing and value of livestock products | Livestock marketing Information System established | Data base in place | Number | 0 | 1 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | | Number of radio talk shows | Number | 2 | 4 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | | Number of market linkages developed | Number | 2 | 2 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | Commercialization of livestock keeping | Number of livestock keepers trained on commercialization of livestock keeping | Number | 2,000 | 2,251 | Dept. of Livestock | Monthly | Dept. of Livestock | Quarterly |
| | | Number of abattoirs Operationalized | Number | 0 | 1 | Dept. of Livestock | annually | Dept. of Livestock | Quarterly |
| | | Number of traders buying livestock for abattoir and feedlot facilities | Number | 0 | 0 | Dept. of Livestock | N/A | Dept. of Livestock | Quarterly |
| | | Modern livestock market Constructed at Sericho | No of new Livestock market constructed | Number | 0 | 1 | Dept. of Livestock | Quarterly | Dept. of Livestock |
| Breeds Improvement and | Breeds improvement and risk | Number of livestock procured for | Number | 2000 | 3000 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|----------------------------|--------------------------|--|-----------------------------------|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| livestock risk reduction | reduction undertaken | genetic improvement | | | | | | | |
| | | Number of livestock procured for restocking of beneficiaries | Number | 942 | 1500 | Dept. of Livestock | Biannual | Dept. of Livestock | Quarterly |
| | | Number of different Species of livestock procured | Number | 2 | 3 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | | Number of beneficiary households restocked | Number | 942 | 1500 | Dept. of Livestock | annually | Dept. of Livestock | Quarterly |
| Livelihood diversification | Bee keeping promoted | Bee keepers trained | Number | 100 | 200 | Dept. of Livestock | Monthly | Dept. of Livestock | Quarterly |
| | | Number of demonstration harvests done | Number | 10 | 10 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | | No of bee artisans trained | Number | 0 | 4 | Dept. of Livestock | Quarterly | Dept. of Livestock | Quarterly |
| | | Number bee hives distributed in the wards | Number | 600 | 1000 | Dept. of Livestock | Biannual | Dept. of Livestock | Quarterly |
| | | Number of refinery established | Number | 0 | 1 | Dept. of Livestock | annually | Dept. of Livestock | Quarterly |
| | Poultry keeping promoted | Number of groups supplied with incubators | Number | 9 | 10 | Dept. of Livestock | | Dept. of Livestock | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|-----------------------------------|---------------------------|----------------|---------------------|-------------------------|---------------------|---------------------|
| | Emerging livestock domesticated | Number of emerging livestock domesticated | Number | 0 | 0 | Dept. of Livestock | | Dept. of Livestock | Quarterly |
| Programme Name: Veterinary services | | | | | | | | | |
| Objective: To improve livestock health to enhance livelihoods and safe guard human health | | | | | | | | | |
| Outcome: improved livestock health | | | | | | | | | |
| Livestock diseases and pests control | Livestock vaccinated | Number of livestock vaccinated | Number | 80000 0 | 1,000,0 00 | Dept. of Veterinary | Continuous | Dept. of Veterinary | Quarterly |
| | Disease Surveillance conducted | Number of diseases status reports | Number | 1 | 4 | Dept. of Veterinary | Monthly | Dept. of Veterinary | monthly |
| | | Number of Community Disease Reporters reporting regularly | Number | 60 | 70 | Dept. of Veterinary | Monthly | Dept. of Veterinary | Quarterly |
| | Disease-free zone established | operational livestock cleansing compartment | Number | 0 | 1 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |
| | Mass Vector control Clinics conducted | Number of livestock covered | Number | 10000 0 | 200,00 0 | Dept. of Veterinary | Continuous | Dept. of Veterinary | Quarterly |
| | Safe livestock handling facilities constructed | Number of cattle crushes constructed | Number | 0 | 2 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |
| Diagnostics and laboratory services | Refurbished and equipped diagnostic labs | Number of laboratories rehabilitated and equipped | Number | 0 | 0 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|---|-----------------------------------|---------------------------|----------------|---------------------|-------------------------|---------------------|---------------------|
| | | Number of vaccine cold chain systems established | Number | 0 | 1 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |
| Hides and skins improvement and leather development services | Tanneries Established | Number of rural tanneries established | Number | 0 | 1 | Dept. of Veterinary | Biennially | Dept. of Veterinary | Quarterly |
| | Curing technologies promoted | Number of hides and skins traders trained on preservation | Number | 0 | 10 | Dept. of Veterinary | Monthly | Dept. of Veterinary | Quarterly |
| Breeds improvement services | Artificial insemination promoted | Number of stations established and equipped | Number | 0 | 1 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |
| | | Number of inseminations | Number | 20 | 360 | Dept. of Veterinary | Monthly | Dept. of Veterinary | Quarterly |
| Veterinary public health services | Slaughter Points Rehabilitated | Number of abattoirs completed and equipped | Number | 0 | 1 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |
| | | Number of slaughter house rehabilitated | Number | 0 | 1 | Dept. of Veterinary | annually | Dept. of Veterinary | Quarterly |
| Programme 1: Fisheries Development and Management | | | | | | | | | |
| Objective: To increase the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation | | | | | | | | | |
| Outcome: Increased fish Production | | | | | | | | | |
| Aquaculture Technology Development and Innovation Transfer: | Fish farmers recruited and supplied with fish fingerlings and feeds | Number of fish farmers recruited | Number | 56 | 80 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | | Number of fingerlings supplied to fish farmers | Number | 20000 | 30,000 | Dept. of Fisheries | Quarterly | Dept. of Fisheries | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---|--|----------------------------------|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| | | Number of farmers supplied with fish feeds | Number | 30 | 100 | Dept. of Fisheries | biannual | Dept. of Fisheries | Quarterly |
| | | Number of fish farmers assisted with UV resistance Pond liners | Number | 50 | 100 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |
| | Enhanced extension services | Number of demonstrations conducted | Number | 15 | 25 | Dept. of Fisheries | Quarterly | Dept. of Fisheries | Quarterly |
| | | Number of radio talk shows aired | Number | 0 | 10 | Dept. of Fisheries | biannual | Dept. of Fisheries | Quarterly |
| | | Number of eat more fish campaign conducted | Number | 10 | 15 | Dept. of Fisheries | Quarterly | Dept. of Fisheries | Quarterly |
| | Alternative Fish Feed technologies promoted and adopted | Number of Black soldier fry (BSF) farming technologies constructed and operational | Number | 3 | 5 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | | Number of fish farmers formulating homemade fish feeds | Number | 20 | 25 | Dept. of Fisheries | Quarterly | Dept. of Fisheries | Quarterly |
| | Fisheries infrastructure developed | Number of fish hatcheries equipped | Number | 0 | 1 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|--|-----------------------------------|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| | | Number of fish breeding facilities developed | Number | 0 | 1 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |
| | | Number of county fish farm rehabilitated | Number | 0 | 1 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |
| | | Number of offices constructed | Number | 0 | 2 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |
| | | Number of Concrete ponds refurbished | Number | 0 | 8 | Dept. of Fisheries | Quarterly | Dept. of Fisheries | Quarterly |
| Fish safety assurance, value addition and marketing | Farmers trained on value addition | Number of fish farmers organization trained on fish value addition | Number | 12 | 15 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | | Number of farmers using improved traditional smoking kiln established | Number | 10 | 15 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | Innovations and technologies promoted and adopted | Number of fish farmers trained on new technologies, innovations and management | Number | 150 | 200 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | | Number of fish farmers assisted to develop business plans | Number | 10 | 15 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|--|-----------------------------------|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| | Fishermen linked to fish markets | Number of fishermen linked to fish markets | Number | 40 | 50 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | Fish Kiosk established | Number of kiosks established | Number | 0 | 2 | Dept. of Fisheries | biannual | Dept. of Fisheries | Quarterly |
| | Fisheries producer groups formed | Number of producer group formed (COOP society) | Number | 0 | 2 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| General administration, planning and support services | Motivated, effective and efficient fisheries staff | Number of new staff recruited | Number | 2 | 13 | Dept. of Fisheries | N/A | Dept. of Fisheries | Quarterly |
| | | Number of offices equipped | Number | 1 | 2 | Dept. of Fisheries | Monthly | Dept. of Fisheries | Quarterly |
| | | Number of technical extension staff trained on TIMPs | Number | 3 | 5 | Dept. of Fisheries | Quarterly | Dept. of Fisheries | Quarterly |
| | | M&E exercises conducted | Number | 0 | 4 | Dept. of Fisheries | N/A | Dept. of Fisheries | Quarterly |
| | Regulatory framework developed | Number of policies, bills and strategies developed | Number | 0 | 1 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |
| | Fisheries information systems established | Number of information systems established | Number | 0 | 1 | Dept. of Fisheries | annually | Dept. of Fisheries | Quarterly |
| | | | | | | | | | |
| SECTOR: WATER, SANITATION, ENERGY ENVIRONMENT NATURAL RESOURCE | | | | | | | | | |
| Programme 1 Name: Water supply and storage services | | | | | | | | | |
| Objective: To Increase coverage and access to potable water services for both rural and urban households | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|--|-----------------------------------|---------------------------|----------------|------------------|-------------------------|--------------------|---------------------|
| Outcome: Increased access to clean and safe water | | | | | | | | | |
| Rural water supply and storage services | New water system developed | Number of boreholes drilled and equipped | Number | 11 | 8 | Water Dept., WRA | Monthly | Water Dept. , WRA | Quarterly |
| | | Number Water pans constructed | Number | 2 | 2 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of sand dams constructed | Number | 0 | 2 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of rock catchments constructed | Number | 0 | 2 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Shallow wells constructed | Number | 0 | 3 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Springs protected | Number | 0 | 1 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Piped water extend to critical institutions | Number of critical institutions connected to public water supply (Schools & Health facilities) | Number | 5 | 5 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Pipeline extensions to households | Kilometres of pipeline extensions | Length of pipeline installed | 15 | 50 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Solarized boreholes | Number boreholes installed with Solar energy | Number | 11 | 11 | Water Dept. | Monthly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|--------------------------------|---|----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | Saline water boreholes treated | Number of highly saline boreholes installed with Reverse Osmosis plants | Number | 0 | 1 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Water systems rehabilitated | Number of Boreholes rehabilitated | Number | 25 | 21 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Shallow | Number | 0 | 12 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Wells rehabilitated | Number | | | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Sand Dams rehabilitated | Number | 0 | 4 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Water Pans desilted | Number | 0 | 9 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of kilometres of Pipelines rehabilitated | Number | 5 | 21 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Water Kiosks rehabilitated | Number | 5 | 20 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Water tanks rehabilitated | Number | 1 | 12 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of Water Systems power sources rehabilitated | Number | 25 | 21 | Water Dept. | Monthly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---|---|----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | Mega Dams constructed | Number of mega dams constructed | Number | 0 | 2 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Smart technologies & innovations adopted in water supplies | Number of Pre-paid water kiosks constructed | Number | 2 | 10 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of consumer water meters installed in rural water supply schemes | Number | 0 | 500 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Water storages constructed/installed | Number of 50M ³ masonry tanks constructed | Number | 0 | 5 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of 50 m ³ steel tanks constructed | Number | 5 | 2 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | | Number of 10,000 ltrs plastic tanks supplied | Number | 2 | 20 | Water Dept. | Monthly | Water Dept. | Quarterly |
| | Consultancy conducted for comprehensive surface and underground water potential | Underground water investigation conducted | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Water options Feasibility studies done | Number of pre-feasibility & feasibility studies conducted | Number | 2 | 5 | Water Dept. | Quarterly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------------------------|--|--|----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | | Number of hydrogeological studies | Number | 7 | 30 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Topographical Survey and design equipment's purchased | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Modern hydrological equipment for hydrological surveys | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of water systems designs | Number | 7 | 30 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of Environmental Impact and social studies | Number | 0 | 30 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | | | | | | | | |
| Rural Water services Governance | County water and sewerage services master plan developed | A County Water & Sewerage Master plan | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Ratified rules and regulations for rural water services | Operational rules and regulations | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Community sensitized on rules and regulation for rural water & sanitation services | Number of persons sensitized | Number | 0 | 1000 | Water Dept. | Quarterly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|--|--|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | Rural water and sanitation services corporation established , registered and operationalized | Number of rural water corporations established | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Biannually |
| | Rural water schemes applying sustainable service delivery models and professional management | Number of Rural water schemes applying sustainable service delivery models and professional management | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Community managed water supplies capacity built on Operation and Maintenance and Management operations | Number of community managed water supplies capacity built on Operation and Maintenance and Management operations | Number | 15 | 25 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Mapped water point attributes | Up to date database established on water points | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Staff recruited | Number of water staff recruited | Number | 3 | 10 | Water Dept. | Quarterly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---|--|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | Vehicles purchased | Number of 4 WD Vehicles purchased | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Water bowsers purchased | Number of Water bowsers purchased | Number | 0 | 2 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Drilling rig purchased | Number of Vehicles Drilling rigs purchased | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Motorbikes purchased | Number of Motorbikes purchased | Number | 0 | 4 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Trained rural water service providers on minor technical skills | Number of rural water service providers trained | Number | 0 | 5 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Engaged local artisans and crafts persons in rural water supply schemes | Number of trained local artisans and craftsmen with certification relevant to water supply | Number | 0 | 10 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of trained community artisans and craftsmen absorbed in rural water supply schemes | Number | 0 | 10 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Gender mainstreamed in | Number of women in rural | Number | 30 | 30 | Water Dept. | Quarterly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|--|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | rural water supply governance | water management committees | | | | | | | |
| | | Number of PLWD in rural water management committees | Number | 0 | 30 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of Youth in rural water management | Number | 12 | 30 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| Rural water quality | Rural water quality monitored | Number of rural water quality testing laboratories established | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of water quality test reports | Number | 11 | 20 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| Adaptive capacity to natural disasters | Drought risk management planned and budgeted | Number of Early warning information received | Number | 1 | 4 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Mapped drought stressed hotspots | Number | 15 | 15 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of Water response activities implemented | Number | 5 | 5 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of highly water insecure communities | Number | 10 | 10 | Water Dept. | Quarterly | Water Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|---|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | | served with potable water | | | | | | | |
| | | Number of water infrastructure rehabilitated | Number | 15 | 15 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | | Number of borehole breakdown fixed | Number | 25 | 25 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Flood control | Number of flood control structures constructed | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| Urban water supply and storage services | Boreholes drilled and equipped in Isiolo town | Number of Boreholes drilled and equipped in Isiolo town | Number | 0 | 3 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Reservoirs constructed | Number of 100,000m ³ reservoirs constructed | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Pipeline extension in urban centres/towns | Kilometres of Pipeline laid | Number | 0 | 15 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Non-functional meters replaced | Number of water meters replaced | Number | 0 | 1000 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| | Water supply facilities secured | Number of water supply facilities fenced | Number | 0 | 1 | Water Dept. | Quarterly | Water Dept. | Quarterly |
| Programme 2 Name: Urban and rural sanitation services | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|---|-----------------------------------|---------------------------|----------------|-------------|-------------------------|------------------------------|---------------------|
| Objective: Increase coverage and access to sanitation services for both rural and urban households | | | | | | | | | |
| Outcome: Increased coverage and access to sanitation services for both rural and urban households | | | | | | | | | |
| Urban Sanitation services | Sewer line extensions | Kilometres extended | Measure length of pipe | 0 | 5 | IWASCO | Quarterly | Water Dept. | Quarterly |
| | Dilapidated sewer pipes replaced | Kilometres of sewer pipes replaced | Measure length of pipe | 0 | 5 | IWASCO | Quarterly | Water Dept. | Quarterly |
| | Manhole chambers rehabilitated | Number of manhole chambers rehabilitated | Measure length of pipe | 0 | 200 | IWASCO | Quarterly | Water Dept. | Quarterly |
| | Relocated sewerage treatment plant to a suitable site downstream of the town | Number of New treatment ponds constructed | Number | 0 | 8 | IWASCO | Quarterly | Water Dept. | Quarterly |
| Rural Sanitation services | Shared sanitation facilities constructed at rural water supplies | Number of households using shared sanitation facilities at rural water supplies | Number | | 30 | Water Dept. | Quarterly | Water & Public Health depts. | Quarterly |
| | Community WASH service provided | Number of HHs receiving WASH Non-Food Items | Number | | 3480 | Water Dept. | Quarterly | Water & Public Health depts. | Quarterly |
| | | Number of HHs receiving hygiene promotion | Number | | 29000 | Water Dept. | Quarterly | Water & Public Health depts. | Quarterly |
| Programme 3 Name: Environment and Natural Resources management | | | | | | | | | |
| Objective: To Enhance Environmental sustainability and natural resource exploitation | | | | | | | | | |
| Outcome: Improved environmental conservation and sustainable natural resource exploitation | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|---|-----------------------------------|---------------------------|----------------|-------------------------------|-------------------------|--------------------|---------------------|
| Promotion of Sustainable Natural Resources exploitation | Policy/legal frameworks on natural resources developed. | Number of policies and legislations enacted. | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | County natural resources Database developed | Number of natural resource database developed. | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | Catchment sites Conserved and Protected. | Number of catchment sites protected and conserved | Number | 0 | 4 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | | Number of watersheds with good management plans | Number | 0 | 1 | Environment Dept./ WRA / NEMA | Quarterly | Environment Dept. | Quarterly |
| | | Hectares of Ewaso Nyiro river basins with an operation plan for integrated water resources management | Number | 0 | 1 | Environment Dept./ WRA | Quarterly | Environment Dept. | Quarterly |
| | | Number. of Community groups trained on conserving and protecting of catchment sites. | Number | 0 | 10 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|----------------------------|---|--|-----------------------------------|---------------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------|
| | Local bio-enterprises ventures capacity built on sustainable exploitation of Gum and resins | Number of community groups linked to market opportunities. | Number | 0 | 10 | Natural resources Dept. | Quarterly | Natural resources Dept. | Quarterly |
| | Technical staff Recruited | Number of technical staff recruited | Number | 0 | 5 | Natural resources Dept. | Quarterly | Natural resources Dept. | Quarterly |
| | Mining community sensitized on best mining practice | Number of community members trained | Number | 0 | 100 | Mining Dept. | Quarterly | Mining Dept. | Quarterly |
| Environmental conservation | Restoration of degraded land | Acreage of land cleared of prosopis and reseeded. | Number | 0 | 100 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | | Number of forest, landscape restoration plan developed. | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | | prosopis management plan developed. | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | Tree planting. | No. of indigenous trees planted. | Number | 62,000 | 10,000 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | | Number of Tree Nurseries established. | Number | 1 | 2 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | County Environmental | Number of Community | Number | - | 10 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency | |
|--|---|--|----------------------------------|---------------------------|----------------|--------------------------------|-------------------------|--------------------|---------------------|-----------|
| | groups/committees trained on Environmental Conservations. | groups practicing improved environmental conservation | | | | | | | | |
| | | Number of functional County Environmental Committee members trained. | Number | - | 25 | Environment Dept. | Quarterly | Environment Dept. | Quarterly | |
| | Solid Waste management system | Number of solid waste sites established | Number | 0 | 2 | Environment Dept./Municipality | Quarterly | Environment Dept. | Quarterly | |
| | | Number of waste collection bins | Number | 0 | 10 | Environment Dept./Municipality | Quarterly | Environment Dept. | Quarterly | |
| | | Number of waste collection trucks | Number | 0 | 1 | Environment Dept./Municipality | Quarterly | Environment Dept. | Quarterly | |
| | | Number of garbage collectors recruited | Number | 10 | 30 | Environment Dept./Municipality | Quarterly | Environment Dept. | Quarterly | |
| | Programme 4 Name: Climate change mitigation and adaptation. | | | | | | | | | |
| | Objective: To Increase resilience and adaptive capability of residents to climate change shocks. | | | | | | | | | |
| | Outcome: Increased adaptation and mitigation to effects of climate change | | | | | | | | | |
| | Enabling legal & implementation frameworks | Climate change Policies developed | Climate change policies adopted. | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| County Climate change Action plan developed. | | Climate change action plan | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|---|-----------------------------------|---------------------------|----------------|-------------------|-------------------------|--------------------|---------------------|
| | Participatory climate risk /vulnerability assessment done | County climate risk vulnerability assessment developed | Number | 0 | 1 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | Landscape and Nexus approaches in county established | Number of joint projects between departments / ministries | Number | 0 | 8 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level | Committees and Communities members trained on climate resilience | Number of Community members trained | Number | 0 | 333 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | | Number of Committees trained | Number | 0 | 10 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets | Climate change Adaptation mainstreamed | Number of departments mainstreaming CCA in their plans and budgets. | Number | 0 | 18 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| Promotion of climate | Households' livelihoods diversified. | Number of HHs with diversified livelihoods. | Number | 0 | 600 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|--|--|---------------------------|--------------------|-------------------|-------------------------|--------------------|---------------------|
| smart practices | Adoption of climate smart technologies | Number of farmers practicing climate smart technologies. | Number | 0 | 20 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | Garbatulla Ranet radio station coverage expanded. | Area covered in Km ² . | Consumer survey on Radio frequency reception | 30km ² | 100km ² | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| | Dissemination of climate information conducted through radio. | Number of radio sessions conducted. | Number | 0 | 4 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| Cross-county landscape investments cooperation | inter county fora held for catchment restoration, rangeland reseeded, adaptive water and pasture management. | Number of quarterly inter county fora held | Number | 0 | 4 | Environment Dept. | Quarterly | Environment Dept. | Quarterly |
| Programme 5: Energy Services | | | | | | | | | |
| Objective: To Increase access to affordable, reliable and modern Energy Services. | | | | | | | | | |
| Outcome: Increased access to Green energy for lighting and cooking. | | | | | | | | | |
| Adoption of Renewable Energy Technologies | Government offices and facilities equipped with solar energy lighting technologies | Number of County Government offices /facilities equipped with Solar/hybrid systems | Number | 0 | 5 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|------------------------|--|--|-----------------------------------|---------------------------|----------------|--------------|-------------------------|--------------------|---------------------|
| | Green energy uptake in cooking and heating technologies up scaled. | Number of Government facilities equipped with Biogas. | Number | 0 | 1 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | | No. of HH accessing improved cooking technologies | Number | | 800 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | Technical staff Recruited | Number of staff recruited | Number | | 10 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | Street, Stadium and market lighting. | Number of streets using green energy | Number | | 8 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | Institutions and HH connected to renewable energy | Number HH connected. | Number | | 500 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | | Number of Public facilities installed with Solar units | Number | | 5 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| Green Energy Promotion | Enabling policy/Legal framework on green energy promotion | Number of Energy Legislations, policies and regulations enacted. | Number | 0 | 1 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | Awareness creation on renewable energies | Number of community members sensitized | Number | | 100 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |
| | | Number of community members trained | Number | | 200 | Energy Dept. | Quarterly | Energy Dept. | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|---|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| Health Services | | | | | | | | | |
| Programme Name: General Administration, Planning and Support Services | | | | | | | | | |
| Objective: To improve health care service delivery | | | | | | | | | |
| Outcome: Improved service delivery and supportive function to the county health sector | | | | | | | | | |
| Human Resource Management | Appropriate and equitably distributed health workers | Number of health facilities in the county with recommended staffing as per the national norms & standards | Number | 0 | 4 | eKQMH | Annual | Dept. of Health | Annual |
| | Staff put under performance | Percentage of health professionals and staff evaluated under performance contracting terms of engagement | Percentage | 50% | 100% | HRH report | Annual | Dept. of Health | Annual |
| Monitoring and evaluation | Compliance with the standard operating procedures (SOPs) in the health sector | Number of health facilities in compliance with Standard Operating Procedures (SOPs) in the health sector | Number | 10 | 20 | eKQMH | Annual | Dept. of Health | Annual |
| Planning, monitoring, Evaluation and Learning | Health service delivery processes automated for | Number of health facilities benefiting from and utilizing operational | Number | 1 | 8 | eKQMH | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|-------------------------------|--|---|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| | evidence based decision making | electronic medical records (EMRs) | | | | | | | |
| | Health facilities performance reviewed | Number of quarterly DQA carried out | Number | 2 | 4 | Activity report | Quarterly | Dept. of Health | Quarterly |
| | | Number of quarterly performance reviews carried out | Number | 2 | 4 | Activity report | Quarterly | Dept. of Health | Quarterly |
| | | Number of quarterly supportive supervisions conducted | Number | 1 | 4 | Activity report | Quarterly | Dept. of Health | Quarterly |
| | | Number of health facilities with requisite primary and reporting tools | Number | 25 | 58 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of exit interviews conducted | Number | 0 | 1 | Activity report | Annual | Dept. of Health | Annual |
| | | Integrated sector plans developed | Number of sector AWP's developed | Number | 1 | 1 | AWP | Annual | Dept. of Health |
| Quality Assurance & Standards | Quality health care assured | Number of health facilities benefiting from Quality Improvement Teams (QITS) and Work | Number | 1 | 13 | eKQMH | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|--|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|--------------------|---------------------|
| | | Improvement Teams (WITS) | | | | | | | |
| | | Number of public health laboratories meeting medical ISO standards | Number | 0 | 1 | Certification report | Annual | Dept. Health | Annual |
| Programme Name: Curative and Rehabilitative Health Services | | | | | | | | | |
| Objective: Provide essential health services | | | | | | | | | |
| Outcome: Reduced morbidity and mortality and improved access to health services | | | | | | | | | |
| Curative, and Rehabilitative Health services | Access to quality and responsive health care | New modern Sub-County health care level facilities set-up (Merti & GT) | Number | 0 | 2 | Completion report | Annual | Dept. of Health | Annual |
| | | Set-up a modern office for county and Sub-counties Health Management teams | Number | 0 | 1 | Completion report | Annual | Dept. of Health | Annual |
| | | Number of health facilities with requisite modern equipment | Number | 1 | 3 | Completion report | Annual | Dept. of Health | Annual |
| | | Number of Morgues modernized and equipped and maintained | Number | 0 | 1 | Completion report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|------------|--|-----------------------------------|---------------------------|----------------|-------------------|-------------------------|--------------------|---------------------|
| | | Number of new ambulances purchased | Number | 0 | 3 | APR | Annual | Dept. of Health | Annual |
| | | Number of referral controls set-up, equipped and operationalized | Number | 1 | 3 | APR | Annual | Dept. of Health | Annual |
| | | Number of health workers supported for CMEs, and specialized trainings | Number | 30 | 200 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of health facilities linked to level four/five hospitals through telemedicine to provide specialized care | Number | 1 | 4 | APR | Annual | Dept. of Health | Annual |
| | | Number of health facilities in sample referral networks | Number | 15 | 48 | APR | Annual | Dept. of Health | Annual |
| | | % level of completion of Centre of excellence for maternal and child health | Percentage | 0 | 50 | Completion report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|--|-----------------------------------|---------------------------|----------------|-------------------|-------------------------|--------------------|---------------------|
| | | services at ICTRH | | | | | | | |
| | | Equipping Emergency and Trauma centre at ICTRH | | 0 | 1 | APR | Annual | Dept. of Health | Annual |
| Pharmaceutical and Non-pharmaceutical commodities | Health products and technologies available and accessible | Number of orders delivered for facility per year | Number | 4 | 4 | APR | Annual | Dept. of Health | Annual |
| | | Reduction in number of days that Essential Medicines and Medical Supplies are out of stock (EMMS) – days per month | Number | 7 | 5 | APR | Annual | Dept. of Health | Annual |
| | | % completion of construction of storage space/warehouse for Health and Nutrition products and technologies | Percentage | 0 | 50% | Completion report | Annual | Dept. of Health | Annual |
| Blood and blood product | Blood satellite center established with linkages with Sub- County hospitals | Number of Blood satellite center set-up, operationalized and maintained | Number | 0 | 1 | APR | Annual | Dept. of Health | Annual |
| | | Number of fridges for blood banks for | Number | 0 | 2 | APR | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|--|-----------------------------------|---------------------------|----------------|--------------------|-------------------------|--------------------|---------------------|
| | | Merti and Garbatulla | | | | | | | |
| Diagnostic services | Quality diagnostic Services accessible to the population | Percentage of clients receiving diagnostic services at health facilities | | 10% | 45% | APR | Annual | Dept. of Health | Annual |
| Specialized medical services Rehabilitative Services | Specialized treatment services available and accessible | Number of public health facilities offering specialized services | Number | 1 | 3 | APR | Annual | Dept. of Health | Annual |
| | | Oxygen plans maintained | Number | 1 | 1 | Maintenance report | Annual | Dept. of Health | Annual |
| | Persons accessing mental health services, and recovering from substances abuse | Number of health facilities providing mental health services | Number | 1 | 10 | APR | Annual | Dept. of Health | Annual |
| | | Number of health personnel trained on MHPSS/PFA | Number | 0 | 250 | Training reports | Annual | Dept. of Health | Annual |
| | | Proportion of persons recovering from substance abuse | Percentage | 5% | 15% | APR | Annual | Dept. of Health | Annual |
| | | | | | | | | | |
| Programme Name: Preventive and Promotive Health Services | | | | | | | | | |
| Objective: Enhance essential health services provision while reducing the burden of violence and injuries | | | | | | | | | |
| Outcome: Reduced morbidity and mortality and improved access to health services | | | | | | | | | |
| Primary health care | | % of households with | Percentage | 35% | 67% | NHIF report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---------------------------------|---|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|--------------------|---------------------|
| | Affordable health care provided | NHIF cover accessing several Health Facilities | | | | | | | |
| | | Number of health facilities equipped to benefit from Health insurances | Number | 3 | 20 | NHIF report | Annual | Dept. of Health | Annual |
| | | Number of newly constructed primary care facilities that are fully operational | Number | 0 | 4 | Completion report | Annual | Dept. of Health | Annual |
| | | Number of new primary health care facilities set-up | Number | 0 | 3 | Completion report | Annual | Dept. of Health | Annual |
| | | Number of health facilities renovated | Number | 0 | 12 | Completion report | Annual | Dept. of Health | Annual |
| | | Number of rural health facilities equipped with solar energy, including operation and maintenance | Number | 20 | 8 | Completion report | Annual | Dept. of Health | Annual |
| | | Number of health facilities expanded and upgraded | Number | 0 | 3 | Certification report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---|---|---|---------------------------|----------------|-------------------|-------------------------|--------------------|---------------------|
| | | Number of health facilities fenced | Number | 0 | 12 | Completion report | Annual | Dept. of Health | Annual |
| | Strengthened capacity of health workers to deliver nutrition services | Number of Health workers trained on IMAM | Number | 150 | 80 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of Health workers trained on MIYCN. | Number | 150 | 60 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of Health care workers trained on BFHI and BFCL. | Number | 150 | 60 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of health care workers trained on VAS, IFAS | Number | 50 | 80 | Training reports | Annual | Dept. of Health | Annual |
| | | Strengthened capacity of emergency response, early detection, prevention, and treatment of wasting. | Number of Health workers trained on IMAM Surge and Adapted IMAM surge | Number | 150 | 120 | Training reports | Annual | Dept. of Health |
| | Number of health facilities supported to conduct mass screening | | Number | 56 | 56 | Training reports | Annual | Dept. of Health | Annual |
| | Number of integrated outreaches | | Number | 70 | 84 | Training reports | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|--|--|-----------------------------------|---------------------------|----------------|------------------|-------------------------|--------------------|---------------------|
| | | mapped and supported. | | | | | | | |
| | | Number of caregivers trained on the Family MUAC Approach | Number | 5000 | 18000 | Training reports | Annual | Dept. of Health | Annual |
| | Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems | Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted. | Number | 2 | 2 | Survey report | Annual | Dept. of Health | Annual |
| | | Number of Nutrition capacity assessments conducted | Number | 1 | 1 | Survey report | Annual | Dept. of Health | Annual |
| | | Number of Nutrition financial tracking conducted/ | Number | 1 | 1 | Survey report | Annual | Dept. of Health | Annual |
| | | County Nutrition Action Plan reviewed, developed, and disseminated. | Number | 1 | 1 | Survey report | Annual | Dept. of Health | Annual |
| | | Health and nutrition sector emergency/response plan developed | Number | 0 | 1 | Activity report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---|---|--|---------------------------|----------------|------------------|-------------------------|--------------------|---------------------|
| | | Number of data quality audits conducted | Number | 4 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of performance review meetings conducted at County and Subcounty level | | 4 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | Nutrition Supply chain integration and procurement of therapeutic and supplementary feeding as well as micronutrient supplements strengthened | Number of Health workers trained on LMIS including inventory management | Number | 56 | 60 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of end-user supply monitoring for nutrition commodities conducted. | Number | 4 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of health facilities with Essential nutrition commodities | Number | 49 | 58 | APR | Annual | Dept. of Health | Annual |
| | | Number of Healthcare workers trained on KHIS. | Number | 56 | 58 | Training reports | Annual | Dept. of Health | Annual |
| | | High-level nutrition advocacy multi- | Number of Quarterly MSP-N coordination | Number | 4 | 4 | Activity report | Annual | Dept. of Health |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|--|---|-----------------------------------|---------------------------|----------------|------------------|-------------------------|--------------------|---------------------|
| | stakeholder platforms (MSPs) in the county strengthened. | meetings conducted. | | | | | | | |
| | | Number of Quarterly County Nutrition coordination meetings conducted | Number | 4 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of Monthly sub-county nutrition coordination meetings conducted. | Number | 12 | 12 | Activity report | Annual | Dept. of Health | Annual |
| | Integration of nutrition in Community health services strengthened | Number of CHVs trained on BFCI | Number | 200 | 100 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of CHVs trained on Family MUAC | Number | 200 | 560 | Training reports | Annual | Dept. of Health | Annual |
| | | Number of National and international nutrition-related days observed | Number | 2 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | Nutrition actions in Food, Education, WASH, and social protection systems integrated | Number of MTMSG oriented on nutrition-sensitive agriculture. | Number | xx | 100 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of Community | Number | xx | 10 | Activity report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------------------|---|--|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| | | Mother Support Groups (MSG) trained on Community Baby Friendly Initiative (BFICI) | | | | | | | |
| | | Number community units conducting participatory cooking/food demonstrations. | Number | xx | 50 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of schools with functional young farmers/School health clubs sensitized on nutrition | Number | xx | 50 | Activity report | Annual | Dept. of Health | Annual |
| Community Health Services | Community health services implemented through County CHS Act 2022 | Number of Community health Units in Isiolo that are functional providing level one health services | Number | 41 | 50 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of CHVs receiving monthly stipend | Number | 760 | 760 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of Community | Number | 164 | 200 | KHIS | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|-------------------------------|---|---|-----------------------------------|---------------------------|----------------|---------------------------------|-------------------------|--------------------|---------------------|
| | | health dialogue days held | | | | | | | |
| | | Number of Community health action days conducted | Number | 492 | 600 | KHIS | Annual | Dept. of Health | Annual |
| | | Number of Community Health Units with Community health committee in place | Number | 20 | 50 | Functionality assessment report | Annual | Dept. of Health | Annual |
| | | Number of community health units implementing community score card (Social accountability tool) | | 0 | 40 | KHIS | Quarterly | Dept. of Health | Annual |
| Communicable diseases control | Community access to quality communicable diseases interventions | Number of fully immunized children in the county | Number | 5326 | 5668 | KHIS | Quarterly | Dept. of Health | Annual |
| | | Proportion of TB patients completing treatment | Percentage | 94% | 96% | KHIS | Quarterly | Dept. of Health | Annual |
| | | Number of HIV+ pregnant mothers receiving | Number | | 95 | KHIS | Quarterly | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|--|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| | | preventive ARVs | | | | | | | |
| | | Number of eligible HIV patients on ARVs | Number | | 95 | KHIS | Quarterly | Dept. of Health | Annual |
| | | Number of Mother to Child Transmission of HIV | Number | | 8 | KHIS | Quarterly | Dept. of Health | Annual |
| | | Proportion of Malaria positive patients treated | Percentage | 60% | 67% | KHIS | Quarterly | Dept. of Health | Annual |
| | | Proportion pregnant women provided with long-lasting insecticide treated nets (LLITNs) | Percentage | 60% | 64% | KHIS | Quarterly | Dept. of Health | Annual |
| | | Proportion of under 5s treated for diarrhea with ORS & Zinc | Percentage | 29% | 65% | KHIS | Quarterly | Dept. of Health | Annual |
| | | Number of School age children dewormed | Number | 24601 | 27000 | KHIS | Quarterly | Dept. of Health | Annual |
| Non-communicable diseases and injuries | Responsive non-communicable diseases and | Proportion of women of Reproductive age screened for | Percentage | 632 | 3000 | KHIS | Quarterly | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|-------------------------------------|---|---|-----------------------------------|---------------------------|----------------|---------------|-------------------------|--------------------|---------------------|
| | injuries interventions | Cervical cancers | | | | | | | |
| | | Proportion of patients with mental health conditions attended to | Percentage | 3% | 7% | KHIS | Quarterly | Dept. of Health | Annual |
| | | No of patients with high blood pressure attended to | Number | 3466 | 5500 | KHIS | Quarterly | Dept. of Health | Annual |
| | | Proportion of cancer patients attended to and receiving treatment | Percentage | 1% | 2% | KHIS | Quarterly | Dept. of Health | Annual |
| | | No. of patients with diabetes attended to | Number | 1697 | 3000 | KHIS | Quarterly | Dept. of Health | Annual |
| | | Number of palliative care centres set-up and operationalized | Number | 0 | 1 | KHIS | Annual | Dept. of Health | Annual |
| Sanitation and Environmental health | Exposure to health risk factors minimized | Proportion of households with functional latrines | Percentage | 60% | 1 | Survey report | Annual | Dept. of Health | Annual |
| | | Proportion of schools reached with hygiene promotion services | Percentage | 50% | 70% | KHIS | Annual | Dept. of Health | Annual |
| | | Number of Health facilities | Number | 10 | 18 | KHIS | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|------------|--|-----------------------------------|---------------------------|----------------|---------------|-------------------------|--------------------|---------------------|
| | | with operational modern incinerators/ Burning chambers | | | | | | | |
| | | No. villages declared Open Defecation free (ODF) through CLTS approaches | Number | 140 | 160 | KHIS | Annual | Dept. of Health | Annual |
| | | No. of household with handwashing facilities | Number | 60% | 73% | Survey report | Annual | Dept. of Health | Annual |
| | | No. of household with water treatment commodities | Number | 60% | 65 | Survey report | Annual | Dept. of Health | Annual |
| | | Number of food samples collected, analyzed on safety | Number | 2800 | 300 | APR | Annual | Dept. of Health | Annual |
| | | Number of operational mini laboratories for food safety analyses | Number | 1 | 2 | APR | Annual | Dept. of Health | Annual |
| | | Number of tests done from private water vendors | Number | 0 | 100 | APR | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|------------------------------|---|---|-----------------------------------|---------------------------|----------------|-------------------|-------------------------|--------------------|---------------------|
| | | Number of Health Facilities with improved water, sanitation and hygiene systems and environmental safeguarding - WASH FIT | Number | 10 | 25 | APR | Annual | Dept. of Health | Annual |
| Family & Reproductive Health | Community access quality and effective reproductive maternal and child health | No deliveries conducted by skilled attendants | | 6035 | 6396 | KHIS | Annual | Dept. of Health | Annual |
| | | No. of women of Reproductive age receiving family planning drugs | | 13715 | 17500 | KHIS | Annual | Dept. of Health | Annual |
| | | No. increase in number of pregnant women attending 4 ANC visits | Number | 3951 | 4310 | KHIS | Annual | Dept. of Health | Annual |
| | | No of mothers attending PNC visits | Number | 6525 | 7500 | KHIS | Annual | Dept. of Health | Annual |
| | | Proportion of infants under 6 months on exclusive breastfeeding | Number | 81% | 90% | Survey report | Annual | Dept. of Health | Annual |
| | | Number of youth friendly | Number | 0 | 2 | Completion report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| | | centres set-up and operationalized | | | | | | | |
| | Access to integrated Sexual and gender based violence Provided | Number of health facilities providing comprehensive SGBV services | Number | 1 | 6 | APR | Annual | Dept. of Health | Annual |
| | | Number of Multi-sector stakeholders for a and technical working groups to improve SGBV services supported | Number | 1 | 8 | Activity report | Annual | Dept. of Health | Annual |
| Healthy living awareness and promotion | Health promotion activities undertaken | Proportion of HHs reached with health promotion (HP) messages. | Percentage | 30% | 55% | APR | Annual | Dept. of Health | Annual |
| | | Proportion of citizens screened for cancer, diabetes and hypertension | Percentage | 5% | 10% | APR | Annual | Dept. of Health | Annual |
| | | % of schools reached with health promotion messages | Percentage | 50% | 60% | APR | Annual | Dept. of Health | Annual |
| | | Number of health education | Number | 24 | 48 | Activity report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--------------------------------------|--|---|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| | | sessions held through local FM stations | | | | | | | |
| Public health emergency Coordination | Public health emergencies, preparedness and response coordinated | Number of coordination and stakeholders' sessions | Number | 1 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of surveillance and preparedness sessions at county & sub-county levels including surveillance of NTDs | Number | 1 | 4 | Activity report | Annual | Dept. of Health | Annual |
| | | Number of meeting to harmonize Integrated approach to outbreaks, epidemoc, pandemic preparedness and response | Number | 1 | 1 | Activity report | Annual | Dept. of Health | Annual |
| | Platforms for prevention, control and management of zoonotic diseases created (one health) | Number of one-health coordination forums held with responsible sectors | Number | 2 | 4 | Activity report | Annual | Dept. of Health | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|--|-----------------------------------|---------------------------|----------------|--|-------------------------|--------------------|---------------------|
| Inter-sectoral collaboration | Inter-sectoral collaborations to address determinants of health | Number of coordination for a held | Number | 1 | 4 | Activity report | Annual | Dept. of Health | Annual |
| Programme 1: Land Survey, Planning and Management | | | | | | | | | |
| Objective: To have well planned and organized spaces with clearly defined land uses and boundaries | | | | | | | | | |
| Outcome: Secure land tenure and effective land use and management | | | | | | | | | |
| Land Use Planning | County Spatial Plan | % of completion of County Spatial Plan | % | 10 | 60 | FAO& Lands Dept. | continuous | Dept. of Land | quarterly |
| | Physical Land Uses Development Plans Prepared | Number of Physical Land Use Development Plans prepared | Number | 0 | 2 | Min. of lands, NLC and CGI | continuous | Dept. of Land | BI-ANNUAL |
| | Access Roads Opened | Kilometers of road opened | Km | 3.6 | 5 | Dept. of lands | continuous | Dept. of Land | quarterly |
| | Controlled Development sites | Number of approved developments | Number | 22 | 200 | Dept. of lands & Public works, NLC, NEMA | continuous | Dept. of Land | quarterly |
| Land Survey and Mapping | Land Parcels registered (Titled) | Number of registered land parcels (titled) | Number | 4500 | 10000 | Min. of lands, NLC and CGI | continuous | Dept. of Land | BI-ANNUAL |
| | Operational GIS System in the county | Functional fully equipped GIS Lab | Number | 0 | 1 | | continuous | Dept. of Land | Annual |
| | | Number of departmental staff trained on GIS | Number | 0 | 15 | FAO& Lands Dept | continuous | Dept. of Land | Annual |
| | | Number GIS Expert recruited | Number | | | 3 | | continuous | Dept. of Land |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|---|-----------------------------------|---------------------------|----------------|-----------------------------------|-------------------------|--------------------|---------------------|
| | Land cases settled through Alternative dispute resolution (ADR) | Number of land cases settled | Number | 12 | 30 | NLC, Judiciary and Dept. of lands | continuous | Dept. of Land | quarterly |
| Programme Name: Road Improvement, Accessibility, Logistic and Connectivity | | | | | | | | | |
| Objective: To increase access and movement in the County | | | | | | | | | |
| Outcome: Improved transport efficiency | | | | | | | | | |
| Opening, periodic and routine maintenance of roads | Road status reports | Road condition survey report submitted | Number | | 1 | KURA,KERRA,KENH A,KRB | continuous | Roads Dept. | quarterly |
| | New Roads Opened and graveled | Km of New roads graded and graveled | KM | | 15 | KURA,KERRA,KENH A,KRB | continuous | Roads Dept. | BI-ANNUAL |
| | Rehabilitation of existing roads | Kms of existing roads Rehabilitated | KM | | 450 | KURA,KERRA,KENH A,KRB | continuous | Roads Dept. | BI-ANNUAL |
| Construction of Bridges/ drifts | Bridges constructed | Number of bridges constructed | KM | | 1 | KURA,KERRA,KENH A,KRB | continuous | Roads Dept. | Annual |
| | Drift constructed | Number of drift constructed | Number | | 5 | KURA,KERRA,KENH A,KRB | continuous | Roads Dept. | Annual |
| Upgrading Roads to paved standard | New Roads Paved | Kms of Roads paved | KM | | 4 | KURA,KERRA,KENH A,KRB | continuous | Roads Dept. | Annual |
| Expand citizen contracting capacity | Contractors Trained | Number of contractors trained on compliance | Number | | 25 | NCA | continuous | Roads Dept. | Annual |
| Programme Name: Municipal administration & management | | | | | | | | | |
| Objective: To enhance municipal infrastructure and community services provision | | | | | | | | | |
| Outcome: Improved municipal administration and management efficiency | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|------------------------|---------------------------------|---|-----------------------------------|---------------------------|----------------|---------------------|-------------------------|-------------------------------|---------------------|
| Municipality amenities | Street lighted | Number of street lights installed | Number | 0 | 25 | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | | Number of High mast Floodlights installed | Number | 0 | 2 | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | | Number of street light rehabilitated | Number | 0 | | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | Modern market complete | % completion of Isiolo market | Number | 60 | 90 | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | quarterly |
| Waste management | Waste management act in place | Approved waste management act | Number | 0 | | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | Garbage collected | Garbage collection trucks purchased | Number | 1 | 1 | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | Dumpsite Facility established | New Dumpsite established | Number | | | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | | % completion Modern Dumpsite | % | 0 | 30% | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | Skilled personnel | Number of personnel trained on Waste management | Number | 0 | 120 | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |
| | Public Toilet Units constructed | Number of Public Toilet Units Constructed | Number | 0 | | Dept. of urban dev. | continuous | Dept. of housing & urban dev. | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|-------------------------------|---|--|-----------------------------------|---------------------------|----------------|---------------------|-------------------------|-------------------------------|---------------------|
| | Municipality Green Environment beautification | Area square km developed | Hacters | 0 | 2 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| Municipal disaster management | Fully operational fire station | Number of fire station established | No.of fire station established | 0 | | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | | Completion of Fire and Disaster Management office in Bulapesa ward | Percentage | 0 | 100% | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | | Number of fire engines purchased. | Number | 0 | 1 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | | Number of officers with complete set of PPEs | Number | 0 | 6 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | Sensitized building owners on fire prevention | Number of building owners sensitized on insurance cover | Number | 0 | 20,000 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | Storm water management policy | Approved storm water management policy | Number | 0 | - | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | Storm water drainage Channels developed | Number of KM of channels developed | KM | 0 | 2 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| Municipal Transport | Bus terminus constructed | Proportion of Bus terminus constructed | Proportion | 0 | 20% | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|-----------------------------------|---------------------------|----------------|---------------------|-------------------------|-------------------------------|---------------------|
| services and management | New Parking bays developed | Km of parking bays paved | KM | 0 | 1 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | Roads paved | Km of roads paved | Number | 0 | 1.2 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| | Streets Named | Number of streets named | Count | 0 | 10 | Dept. of urban dev. | Quarterly | Dept. of housing & urban dev. | Annual |
| EDUCATION VOCATIONAL TRAINING YOUTH SPORTS AND GENDER CULTURE & SOCIAL SERVICES | | | | | | | | | |
| Programme 1: Early Childhood Development Education (ECDE) | | | | | | | | | |
| Objective: To increase access, quality, retention and transition of Early Childhood Education | | | | | | | | | |
| Outcome: Improved access to Quality Early Childhood Education | | | | | | | | | |
| ECDE Access | ECDE classrooms constructed | Number of ECDE Classrooms constructed. | Number | 10 | 20 | Education Dept. | Bi-Annual | Education Dept. | Annually |
| | Children with special needs enrolled in ECDE | Number of schools identified with Special needs children and enrolled | Number | 5 | 6 | Education Dept. | Quarterly | Education Dept. | Annually |
| ECDE Retention | provision of Learning Materials for ECDE centers | Number of ECDE centres provided T&L materials (assorted) | Number | 0 | 165 | Education Dept. | Quarterly | Education Dept. | Annually |
| | School on feeding programme | Number of ECDE Centre under school on feeding programmes. | Number | 165 | 165 | Education Dept. | Quarterly | Education Dept. | Annually |
| | | Disaster early warning alerts | Number | 2 | 2 | Education Dept. | Quarterly | Education Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|----------------------------|---|---|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| Education support services | Education in Emergencies [EiE] | provided in schools | | | | | | | |
| | | No of pre-schools supported with Disaster contingency fund | Number | 0 | 6 | Education Dept. | Quarterly | Education Dept. | Annually |
| | | Number of pre-schools supported own budgetary allocation | Number | 0 | 7 | Education Dept. | Quarterly | Education Dept. | Annually |
| Quality ECDE services | water and sanitation equipment provided to ECDE centres | Number of child friendly latrines constructed. | Number | 20 | 70 | Education Dept. | Bi-annual | Education Dept. | Annually |
| | | Number of water 10,000 liters plastic tanks provided | Number | 20 | 40 | Education Dept. | Quarterly | Education Dept. | Annually |
| | County ECD Resource centres | Number of ECD centres constructed | Number | 0 | 1 | Education Dept. | Bi-annual | Education Dept. | Annually |
| | ECDE teachers and administrators trained. | Number of ECDE teachers trained on Early childhood development issues | Number | 120 | 50 | Education Dept. | Bi-annual | Education Dept. | Annually |
| | | Number of ECDE administrators trained on ECD management | Number | 45 | 30 | Education Dept. | Bi-Annualy | Education Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| | | and coordination | | | | | | | |
| | Provision of Child friendly play equipment. | Number of ECDE centres equipped with child friendly play equipment | Number | 30 | 30 | Education Dept. | Quarterly | Education Dept. | Annually |
| | Digital learning in ECDE | Number of ECDE centres provided with Digital learning Devices | Number | 0 | 30 | Education Dept. | Quarterly | Education Dept. | Annually |
| | ECDE quality strengthened | Number of quality assessments undertaken | Number | 5 | 3 | Education Dept. | Bi-Annualy | Education Dept. | Annually |
| Secondary and tertiary education levels' support | Bursary and scholarship program | Number of students benefiting from County bursary and scholarships. | Number | 5000 | 6,000 | Education Dept. | Quarterly | Education Dept. | Annually |
| Programme 2: Vocational Education and Training | | | | | | | | | |
| Objective: To enhance access, equity, quality and relevance of technical vocational education and training. | | | | | | | | | |
| Outcome: Increased access to quality and relevant Vocational Education and Training. | | | | | | | | | |
| Access and retention to TVET | VTC classrooms constructed(with workshop shades) | Number of VTC Classrooms constructed. | Number | 6 | 3 | Education Dept. | Quarterly | Education Dept. | Annually |
| | Students sensitized on career and skills development | Number of student sensitized | Number | 200 | 250 | Education Dept. | Bi-annual | Education Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|--|-----------------------------------|---------------------------|----------------|-----------------|-------------------------|--------------------|---------------------|
| | VTC students benefited from Bursary and subsidies | Number of VTC students benefiting from bursaries and Subsidies | Number | 200 | 250 | Education Dept. | Quarterly | Education Dept. | Annually |
| | VTC boarding facilities constructed and equipped | Number of VTC boarding facilities constructed and equipped | Number | 0 | 1 | Education Dept. | Quarterly | Education Dept. | Annually |
| | Polytechnics fenced | Number of polytechnics fenced | Number | 3 | 1 | Education Dept. | Quarterly | Education Dept. | Annually |
| | Polytechnics connected to water and electricity | Number of polytechnics connected to water and electricity | Number | 1 | 1 | Education Dept. | Bi-annual | Education Dept. | Annually |
| | Construction of new VTC | Number constructed | Number | 4 | 1 | Education Dept. | Quarterly | Education Dept. | Annually |
| | Food ration | Number of VTCs under feeding program | Number | 0 | 5 | Education Dept. | Bi-annual | Education Dept. | Annually |
| VTC Quality development | Training equipment procured | Number of VTC Facilities fully equipped | Number | 4 | 5 | Education Dept. | Bi-annual | Education Dept. | Annually |
| | VTC instructors recruited | Number of VTC instructors recruited | Number | 18 | 10 | Education Dept. | Bi-annual | Education Dept. | Annually |
| Programme 3: Sports | | | | | | | | | |
| Objective: To Improve Sports Performance in the County | | | | | | | | | |
| Outcome: Excellence in sports performance | | | | | | | | | |
| Sports performance | Annual sporting activities held. | Number of sporting | Number | 0 | 12 | Sport Dept. | Quarterly | Sport Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|--|-----------------------------------|---------------------------|----------------|-------------|-------------------------|--------------------|---------------------|
| and management | | activities held annually | | | | | | | |
| | Teams supported with Assorted sports equipment | Number of teams supported with assorted sports equipment | Number | 10 | 20 | Sport Dept. | Bi-annual | Sport Dept. | Annually |
| | Trained youths on sport skills and development | Number of youths trained in sport skills and development | Number | 100 | 150 | Sport Dept. | Quarterly | Sport Dept. | Annually |
| | Coaches and referees trained | Number of coaches and referees trained on various sports | Number | 15 | 30 | Sport Dept. | Quarterly | Sport Dept. | Annually |
| | Sports policy in Place | Sports policy developed. | Number | 0 | 1 | Sport Dept. | Bi-annual | Sport Dept. | Annually |
| Development of sports facilities. | Sports facilities Established. | Number of sporting facilities established | Number | 1 | 1 | Sport Dept. | Bi-annual | Sport Dept. | Annually |
| | Isiolo Sport stadium Completed | Percentage of completion of the stadium | Percentage | 65% | 100% | Sport Dept. | Bi-annual | Sport Dept. | Annually |
| | Sports academy established. | Number of sports academy established | Number | 0 | 0 | Sport Dept. | Quarterly | Sport Dept. | Annually |
| | Sports camps established. | Number of sports camps established | Number | 0 | 0 | Sport Dept. | Quarterly | Sport Dept. | Annually |
| Programme 4: Youth Empowerment and training | | | | | | | | | |
| Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development | | | | | | | | | |
| Outcome: Increased participation of youth in County development | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|---|-----------------------------------|---------------------------|----------------|--------------|-------------------------|--------------------|---------------------|
| Youth Development | Youth groups benefiting from enterprise development fund | Number of youths group benefiting from Enterprise development funds | Number | 0 | 150 | Youth Dept. | Bi-annual | Youth Dept. | Annually |
| | Youth trained in entrepreneurship | Number of youths trained on entrepreneurship Skills | Number | 1000 | 1500 | Youth Dept. | Bi-annual | Youth Dept. | Annually |
| | Youth mentored on careers | Number of youth trained in career and mentorship program | Number | 200 | 300 | Youth Dept. | Quarterly | Youth Dept. | Annually |
| | Youth policy formulated | Completion rate of youth policy. | Percentage | 10% | 70% | Youth Dept. | Quarterly | Youth Dept. | Annually |
| | Youth rehabilitated from drug use and abuse | Number of youths rehabilitated from use and abuse of drugs | Number | 12 | 50 | Youth Dept. | Bi-annual | Youth Dept. | Annually |
| | Established youth innovation Centre. | Innovation Centre constructed | Number | 0 | 1 | Youth Dept. | Quarterly | Youth Dept. | Annually |
| | Programme 5: Gender Mainstreaming | | | | | | | | |
| Objective: To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys | | | | | | | | | |
| Outcome: Enhanced social, political and economic equality and equity between women, men, girls and boys | | | | | | | | | |
| Gender-based violence and other | GBV training conducted for service providers | Number of service providers | Number | 100 | 200 | Gender Dept. | Quarterly | Gender Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|-------------------|--|---|-----------------------------------|---------------------------|----------------|--------------|-------------------------|--------------------|---------------------|
| Harmful Practice | e.gHealth officers, Police officers, legal and paralegals etc. | trained on GBV | | | | | | | |
| | County specific costed action plan on FGM developed | County specific costed action plans to end FGM in place. | Number | 1 | 1 | Gender Dept. | Bi-annual | Gender Dept. | Annually |
| | SGBV community sensitization forums held. | Number of SGBV community members sensitized | Number | 200 | 600 | Gender Dept. | Quarterly | Gender Dept. | Annually |
| | Gender Based violence recovery centres established | % completion and operationalization of gender based recovery centres. | Percentage | 0% | 40 | Gender Dept. | Bi-annual | Gender Dept. | Annually |
| Women Empowerment | Women benefiting from Enterprise Development funds. | Number of women groups accessing enterprise funds | Number | 0 | 110 | Gender Dept. | Quarterly | Gender Dept. | Annually |
| | Women trained in entrepreneurship. | Number of women trained on entrepreneurship skills | Number | 200 | 300 | Gender Dept. | Quarterly | Gender Dept. | Annually |
| | Women mentored on careers growth | Number of women participated in career and | Number | 300 | 500 | Gender Dept. | Quarterly | Gender Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|---|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | | mentorship training. | | | | | | | |
| | Women trained in leadership governance. | Number of women trained on leadership and governance | Number | 70 | 150 | Gender Dept. | Bi-annual | Gender Dept. | Annually |
| Programme 6: Child Protection | | | | | | | | | |
| Objective: To end abuse, exploitation, trafficking and all forms of violence and torture against children | | | | | | | | | |
| Outcome: Reduce the prevalence of children experiencing abuse | | | | | | | | | |
| Child Protection | Policy on child protection developed. | Child protection policy developed and enacted. | Number | 1 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Paralegals and community, child protection actor trained on child rights. | Number of community members sensitized on child rights | Number | 500 | 1000 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | community sensitization on laws and policies addressing violence against children | Number of community sensitization on laws and policies addressing violence against children | Number | 400 | 600 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | | Number of platforms used to convey the sensitization messages | Number | 2 | 4 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Children trained on life skills, prevention and | Number of children trained life skills, prevention and | Number | 150 | 300 | Social service Dept. | Bi-annual | Social service Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|---|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | response to violence. | response to violence. | | | | | | | |
| | Child protection coordination assessments reports. | Number of child protection and coordination assessment reports. | Number | 7 | 12 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| Programme 7: Disability Empowerment | | | | | | | | | |
| Objective: To reduce, empower and promote socio-economic and political inclusion of persons with disabilities. | | | | | | | | | |
| Outcome: Enhanced social, economic and political inclusion of Persons with disability. | | | | | | | | | |
| Disability Mainstreaming | Policy on disability developed | Number of disability policies developed. | Number | 0 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Sensitized senior officials on mainstreaming of disability in county programmes | Number of officials sensitized on mainstreaming of disability in county programmes | Number | 15 | 50 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Disability building compliant | Number of government institutions sensitized on disability friendly infrastructures | Number | 35 | 70 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Persons with disabilities participated in desert wheel race(a County advocacy and | Number of disability sporting events held. | Number | 2 | 2 | Social service Dept. | Bi-annual | Social service Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|-------------------------------------|--|--|----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | sporting event for people with disability) | | | | | | | | |
| | Grant given to Almasi Children's home for the disabled to support school administration. | Amount in Ksh granted to Almasi Children's home. | Number | 5 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| Social-economic empowerment of PWDs | PWDs Trained on AGPO. | Number of PWDs trained on AGPO) | Number | 70 | 120 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | PWDs trained in entrepreneurship. | Number of PWDs trained on entrepreneurship | Number | 100 | 300 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | PLWD receiving assistive devices | Number of PLWD supported with assistive devices | Number | 25 | 50 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Trained staff on sign languages | Number of county staff on sign languages | Number | 15 | 30 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| PWDs, Leadership and Governance | PWDs trained in leadership trained on leadership and public participation. | Number of PWDs trained. | Number | 80 | 200 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | PWDs participating in | Number of PWDs sensitized on | Number | 50 | 120 | Social service Dept. | Bi-annual | Social service Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|--|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|----------------------|---------------------|
| | decision-making. | leadership and political participation | | | | | | | |
| Programme 8: Social Safety Net | | | | | | | | | |
| Objective: To cushion vulnerable groups to meet basic human needs | | | | | | | | | |
| Outcome: Improved livelihood of the vulnerable persons | | | | | | | | | |
| Social Protection. | Social protection Policy Developed. | % completion of Social protection policy | Percentage | 0 | 0 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | social halls constructed and equipped | Number of social halls constructed | Number | 2 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | social halls rehabilitated | Number of social halls rehabilitated | Number | 2 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Training on drug and substance abuse conducted. | Number of trainer of trainees trained on drugs and Substance abuse | Number | 2 | 4 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Vulnerable household receiving cash transfer programme. | Number of vulnerable households on cash transfer programmes. | Number | 1200 | 1500 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Street families rehabilitated | Number of street family rehabilitated | Number | 15 | 30 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Rehabilitation Centre, operationalized. | % completion of rehabilitation centres | Percentage | 0 | 50 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| Programme 9: Culture and Arts Development | | | | | | | | | |
| Objective: To improve heritage and culture awareness, knowledge, appreciation and conservation. | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|---|-----------------------------------|---------------------------|----------------|----------------------|-------------------------|-----------------------|---------------------|
| Outcome: Enhanced heritage and culture knowledge, appreciation and conservation | | | | | | | | | |
| Culture development | Cultural festival held. | Number of cultural festivals held annually | Number | 0 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | | Number of cultural groups identified and sensitized on indigenous culture | Number | 10 | 20 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | Cultural exchange visits conducted | Number of cultural exchange visits conducted annually | Number | 0 | 1 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| Arts development | Arts development training conducted | Number of youths enrolled and trained on arts courses | Number | 30 | 60 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| | | Number of trainees on arts development recruited | Number | 15 | 30 | Social service Dept. | Bi-annual | Social service Dept. | Annually |
| TOURISM , WILDLIFE TRADE AND ENTREPRISE DEVELOPMENT | | | | | | | | | |
| Programme1: Tourism Development, Promotion and Marketing | | | | | | | | | |
| Objective: To increase tourists' arrivals and earnings for the County's Economic Development | | | | | | | | | |
| Outcome: Improved Tourism Contribution to the County Economy | | | | | | | | | |
| Tourism promotion, and marketing | Niche tourism products (campsites, Game reserves and picnic sites) Developed | Number of branded diversified Tourism Niche Products Developed | Number | 1 | 1 | Dept. of Tourism | Quarterly | CGI Tourism, NRT, KTB | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|------------------------------------|--|---|----------------------------------|---------------------------|----------------|------------------|-------------------------|--|---------------------|
| | Niche tourism Services(sports Tourism, bird/game viewing) promoted | Number of Tourism diversified services promoted | Numbers | 0 | 2 | Dept. of Tourism | Annually | CGI Tourism, NRT, KWS | Annually |
| | Tourism Exhibitions organized | Number of events/Tourism Exhibitions organized and attended annually | Numbers | 1 | 1 | Dept. of Tourism | Annually | CGI Tourism, NRT, KWS, KBT, Red cross, Action Aid, State dep Tourism, Save the Elephant etc. | Annually |
| | Automated Tourism Revenue collection systems | Operational automated tourism revenue systems | Number of streams | 0 | 1 | Dept. of Tourism | Bi Annually | CGI Tourism | Bi Annually |
| | Tourism policy ,bills and regulations developed | Number of Tourism bills and regulations developed | Numbers | 3 | 1 | Dept. of Tourism | Quarterly | CGI Tourism ,NRT | Quarterly |
| | game reserves management plan | % completion of game reserves management plan | Percentage | 0 | 50% | Dept. of Tourism | Quarterly | CGI Tourism, NRT | Bi Annual |
| Tourism investment and development | Private sector players involved in tourism investment | Number of private sector players involved in tourism investment in the County | Numbers | 4 | 4 | Dept. of Tourism | Quarterly | CGI Tourism, NRT, KWS,KBT Save the Elephant | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|--|-----------------------------------|---------------------------|----------------|------------------|-------------------------|---------------------|---------------------|
| Programme 2 : Game Reserves , Wildlife Ecological Management and Conservation Development | | | | | | | | | |
| Objective: To increase wildlife conservation and Investor Confidence | | | | | | | | | |
| Outcome: Improved wildlife conservation and County Visibility | | | | | | | | | |
| Wildlife Protection | Community trained Conservancies operational with clear Management structure | Number of community trained on conservancy management skills | Numbers | 60 | 60 | Dept. of Tourism | Bi Annual | CGI Tourism and NRT | Annually |
| | Revitalized game reserves | Number of km of roads in the reserves maintained | Numbers | 0 | 18 | Dept. of Tourism | Bi Annual | Tourism Dept. | Annually |
| | | Number of drifts constructed | Number | 0 | 2 | Dept. of Tourism | Bi Annual | Tourism Dept. | Annually |
| | | Number of functional entry gates rehabilitated | Number | 4 | 1 | Dept. of Tourism | Annually | Tourism Dept. | Annually |
| | | Number of new entry gates established | Number | 0 | 1 | Dept. of Tourism | Bi Annual | Tourism Dept. | Annually |
| | | Number of offices in the game reserves rehabilitated | Number | 0 | 2 | Dept. of Tourism | Quarterly | Tourism Dept. | Annually |
| | | Number of staff houses in the game reserves rehabilitated | Number | 2 | 5 | Dept. of Tourism | Quarterly | Tourism Dept. | Annually |
| | | Number of sanitation block rehabilitated | Number | 0 | 5 | Dept. of Tourism | Quarterly | Tourism Dept. | Bi annual |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|----------------------------------|---------------------------|----------------|-------------------------|-------------------------|--|---------------------|
| | Bisanadhi game reserve Operationalized | Km of roads opened | KM | 0 | 10 | Dept. of Tourism | Bi Annual | Tourism Dept. | Annually |
| | | Number of staff houses constructed | Number | 0 | 4 | Dept. of Tourism | Quarterly | Tourism Dept. | Annually |
| | | Number of staff recruited | Number | 0 | 20 | Dept. of Tourism | Quarterly | Tourism Dept. | Annually |
| Programme 3: Trade development, promotion and Investment | | | | | | | | | |
| Objective: To create an enabling business environment. | | | | | | | | | |
| Outcome: Increased contribution of commerce to the County economy | | | | | | | | | |
| Trade development and promotion | Entrepreneurial Capacity Building | Number of entrepreneurs trained. | Numbers of people | 1200 | 385 | Dept. of Trade and Coop | Quarterly | CGI Trade, Nawiri ,LMS, W.F.P , WVK,MIDP ,Mercy Corps, | Quarterly |
| | Fresh Produce Shade Constructed | Number of fresh produce shade constructed | Numbers | 2 | 1 | Dept. of Trade and Coop | Monthly | CGI Trade | Quarterly |
| | BodaBoda shade constructed | Number of bodaboda shade constructed | Numbers | 0 | 4 | Dept. of Trade and Coop | Monthly | CGI Trade | Quarterly |
| | Trade information and documentation centers. | Operational Trade information center | Number | 0 | 1 | Dept. of Trade and Coop | Bi Annual | CGI Trade | Annually |
| | Legal and Policy framework. | Number of Policies, Bills and Strategic plan developed. | Number | 3 | 2 | Dept. of Trade and Coop | Quarterly | CGI Trade, L.M.S, W.F.P, Nawiri | Quarterly |
| | Provision of business economic stimulus fund | Biashara fund | Amount KSH | 0 | 10M | Dept. of Trade and Coop | Quarterly | CGI Trade | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|---|-----------------------------------|---------------------------|----------------|-------------------------|-------------------------|--|---------------------|
| | Trade fairs Market linkages and promotion | Number of Trade fairs and exhibitions conducted. | Numbers | 2 | 1 | Dept. of Trade and Coop | Quarterly | CGI Trade, Nawiri, LMS, W.F.P, WVK , MIDP, Mercy Corps ,Banks, Relevant department | Annually |
| | | Number of weight and measures machines and equipment calibrated | Numbers | 12 | 80 | Dept. of Trade and Coop | Quarterly | CGI Trade | Annually |
| Co-operative development and management | Cooperative societies members trained | Number of cooperative society's members trained. | Numbers | 100 | 300 | Dept. of Trade and Coop | Quarterly | CGI Trade, Nawiri, LMS, W.F.P, WVK , MIDP, Mercy Corps | Annually |
| | Legally compliant cooperatives | Number of cooperatives Audited | Numbers | 5 | 25 | Dept. of Trade and Coop | Annually | CGI Trade, Nawiri, LMS, W.F.P, WVK , MIDP, Mercy Corps | Annually |
| Industrial Development and Investments promotion | Industrial processing and manufacturing developed | % of Industrial Park developed. | % of work done | 0 | 50% | Dept. of Trade and Coop | Monthly | CGI Trade, State dep of Trade and Investment | Quarterly |
| | Value chain development and commercialization | Number of trade products developed | Numbers | 1 | 2 | Dept. of Trade and Coop | Bi Annual | CGI Trade, Nawiri, LMS, W.F.P, WVK , MIDP, Mercy Corps | Annually |
| FINANCE AND ECONOMIC PLANNING | | | | | | | | | |
| Programme Name: Revenue Enhancement | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|--|-----------------------------------|---------------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------|
| Objective: To Increase County revenue | | | | | | | | | |
| Outcome: Enhanced County revenues | | | | | | | | | |
| own source revenue enhancement | increased local revenue collection | Number of new revenue streams established | Number | 3 | 3 | Finance Dept. | annually | Revenue Services | annually |
| | | Number of Local revenue streams automated | Number | 0 | 15 | Revenue Dept. | continuous | Revenue Services | Quarterly |
| | | Revenue Legislations and policies enacted | Number | 0 | 1 | Revenue Dept. | Bi-annually | Revenue Services | annually |
| | Enhanced mobility | Number of vehicles purchased | Number | 0 | 1 | Revenue Dept. | annually | Revenue Services | annually |
| | | Number of motor bikes purchased | Number | 0 | 10 | Revenue Dept. | annually | Revenue Services | annually |
| Programme Name: Economic Planning, Policy Formulation and Budgeting | | | | | | | | | |
| Objective: To strengthen Economic planning, policy formulation and budgeting | | | | | | | | | |
| Outcome: improved economic planning, budgeting and policy formulation | | | | | | | | | |
| Budget Formulation and Coordination | Annual Development plans prepared | Number of annual development plans prepared | Number | 1 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| | County budget review and outlook paper | Number of County budget review and outlook paper Review prepared | Number | 1 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| | County Fiscal Strategy Paper | Number of County Fiscal | Number | 1 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|--|---|--|---------------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------|
| | | Strategy papers prepared | | | | | | | |
| | | Programme based budget estimates prepared | Number | 1 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| | County debt management strategy paper prepared | Number of County debt management strategy paper prepared | Number | 1 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| Programme Name: Tracking and Reporting on implementation of policies, plans and Budgets | | | | | | | | | |
| Objective: To strengthen tracking implementation of policies, plans, and budgets | | | | | | | | | |
| Outcome: Improved implementation of development policies, strategies and programme | | | | | | | | | |
| M&E services | E-Cimes Dashboard rolled out | percentage of projects uploaded on E-cimes by departments | project uploaded against total county projects | 40 | 1000 | Economic Planning Dept. | Quarterly | Economic Planning Dept. | Quarterly |
| | Annual Progress Report prepared | Number of M & E reports prepared | Number | 1 | 1 | Economic Planning Dept. | Quarterly | Economic Planning Dept. | Quarterly |
| | Field Visit Reports | Number of M & E field visits | Number | 0 | 4 | Economic Planning Dept. | Quarterly | Economic Planning Dept. | Quarterly |
| | M & E policy and Act finalized | Number of M & E policies and bills finalized | Number | 1 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| | Survey Reports on topical issues | Number of surveys conducted | Number | 0 | 2 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| | partnerships for M & E developed | Number of MOUs signed | Number | 0 | 1 | Economic Planning Dept. | quarterly | Economic Planning Dept. | quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|---|-----------------------------------|---------------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------|
| | County statistical abstract developed | Number of statistical abstract developed | Number | 0 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| | Enhanced mobility | Number of vehicles purchased | Number | 0 | 1 | Economic Planning Dept. | annually | Economic Planning Dept. | annually |
| Programme Name: Public Finance Management | | | | | | | | | |
| Objective: To strengthen Public Financial Management at the County | | | | | | | | | |
| Outcome: Prudent Management of Public Finances | | | | | | | | | |
| Accounting, reporting services and audit | IFMIS modules Implemented | Number of modules implemented | Number | 1 | 1 | Finance Dept. | quarterly | Finance Dept. | quarterly |
| | Accounting procedures and guidelines manual developed | Accounting procedures and guidelines manual developed | Number | 0 | 1 | Finance Dept. | annually | Finance Dept. | annually |
| | Accounting technical staff trained on Public sector Accounting Standards and best practices | Number of technical staff trained on accounting standards & practices | Number | 5 | 20 | Finance Dept. | quarterly | Finance Dept. | annually |
| | Audit committee operationalized | Number of audit reports reviewed | Number | 0 | 4 | Finance Dept. | quarterly | Finance Dept. | quarterly |
| Supply chain management | Technical staff trained on supply chain management | Number of technical staff trained | Number | 12 | 15 | Finance Dept. | quarterly | Finance Dept. | annually |
| Programme 5: Cohesion and Peace Building | | | | | | | | | |
| Objective: To enhance social cohesion and a culture of peace in the County | | | | | | | | | |
| Outcome: improved peaceful coexistence in the county | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|--|--|-----------------------------------|---------------------------|----------------|----------------|-------------------------|--------------------|---------------------|
| Peace and cohesion | Cooperation for peace and development of AMAYA triangle Initiate (ATI) operationalized | Number of peace coordinators and staff recruited | Number | 2 | 6 | Cohesion Dept. | Bi-annual | Cohesion Dept. | Quarterly |
| | | Established office | Number | 1 | 1 | Cohesion Dept. | Annually | Cohesion Dept. | Quarterly |
| | | Number of intercountry peace meeting held | Number | 1 | 4 | Cohesion Dept. | Quarterly | Cohesion Dept. | Quarterly |
| | Trained Peace committees | Number peace committee members on conflict management | Number | 2 | 60 | Cohesion Dept. | Quarterly | Cohesion Dept. | Quarterly |
| | Deployment of National Police Reservist (NPR) | Number of NPR trained & redeployed | Number | 0 | 50 | Cohesion Dept. | Quarterly | Cohesion Dept. | Quarterly |
| | Alternative dispute resolution in place | Number of ADR actors Trained and supported | Number | 0 | 5 | Cohesion Dept. | Quarterly | Cohesion Dept. | Quarterly |
| | Enhanced peaceful coexistence | Number of annual peace tournaments held | Number | 1 | 3 | Cohesion Dept. | Annually | Cohesion Dept. | Annually |
| | | Number of annual peace caravan undertaken | Number | 1 | 1 | Cohesion Dept. | Annually | Cohesion Dept. | Annually |
| countering violent extremism prevention | County engagement fora for Prevention and | County annual Action plan of prevention and countering | Number | 0 | 1 | Cohesion Dept. | Annually | Cohesion Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|--|-----------------------------------|---------------------------|----------------|----------------|-------------------------|--------------------|---------------------|
| | Countering Violent Extremism conducted | violent extremism (PCVE) | | | | | | | |
| | | Number of County engagement fora for Prevention and Countering Violent Extremism conducted | Number | 0 | 12 | Cohesion Dept. | Quarterly | Cohesion Dept. | Quarterly |
| Programme: Communication and ICT | | | | | | | | | |
| Objective: To enhance system efficiency and public visibility of the County | | | | | | | | | |
| Outcome: Improved system management and public information dissemination | | | | | | | | | |
| e-government services | Information, education and communication materials published and disseminated | information and education and communication materials published and disseminated | Number | 2 | 70% | ICT Dept. | Quarterly | ICT Dept. | Quarterly |
| | Government services automated | Number of government services automated | Number | 2 | 3 | ICT Dept. | Annually | ICT Dept. | Annually |
| | Local area network established | Number of departments connected to LAN | Number | 12 | 20 | ICT Dept. | Annually | ICT Dept. | Annually |
| Programme Name: Disaster preparedness, prevention, response and recovery | | | | | | | | | |
| Objective: To improve disaster(s) preparedness, prevention, response and recovery | | | | | | | | | |
| Outcome: Improved disaster preparedness, prevention, response and recovery across the board | | | | | | | | | |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency | |
|--|---|---|-----------------------------------|---------------------------|----------------|----------------------------------|-------------------------|----------------------------------|-----------------------|----------|
| Social protection | Social protection policy | Social protection policy formulated | Number | 0 | 1 | Culture and Social Service Dept. | Bi-annual | Culture and Social Service Dept. | Bi-annual | |
| | | Number of sectors mainstreaming gender and social protection | Number | 1 | 8 | Culture and Social Service Dept. | Bi-annual | Culture and Social Service Dept. | Bi-annual | |
| Disaster risk awareness, preparedness and management | DRM priorities mainstreamed in annual sectors plans | Number of stakeholders sensitized on the National Drought Emergency Fund (NDEF) | Number | 0 | 1 | Special program Dept. | Continuous | Special program Dept. | Quarterly | |
| | | Number of sectors mainstreaming EDE-CPF & DRM priorities in annual Development plans (ADPs) | Number | 0 | 9 | Special program Dept. | Quarterly | Special program Dept. | Quarterly | |
| | DRM policy Operationalized | DRM act and regulations in place | Number | 1 | - | Special program Dept. | Annually | Special program Dept. | Annually | |
| | | DRM fund established | amount allocated | | | 1 | Special program Dept. | Annually | Special program Dept. | Annually |
| | | Revised hazard atlas | Number | 0 | | 1 | Special program Dept. | Annually | Special program Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---|---|---|-----------------------------------|---------------------------|----------------|-----------------------|-------------------------|-----------------------|---------------------|
| | Multi-Hazard contingency plan developed | Multi-hazard contingency plan | Number | 0 | - | Special program Dept. | Annually | Special program Dept. | Annually |
| | | Multi-hazard information management system | Number | 0 | 35 | Special program Dept. | Annually | Special program Dept. | Annually |
| | | Number of Sectoral preparedness plans developed | Number | 0 | 9 | Special program Dept. | Annually | Special program Dept. | Annually |
| | Climate, Weather and drought early warning systems strengthened | Number of weather and drought monitors trained | Number | 0 | 25 | Special program Dept. | Annually | Special program Dept. | Annually |
| | | Number of participatory scenario plans (PSP) developed | Number | 0 | 2 | Special program Dept. | Annually | Special program Dept. | Annually |
| | | Operational RANET Community radio station in Garbatulla | Number | 0 | 1 | Special program Dept. | Annually | Special program Dept. | Annually |
| | | | | | | | | | |
| Coordination, Training and Capacity development | County DRR strengthened | Number of local (ward-WPC) coordination and planning strengthened | Number | 0 | 4 | Special program Dept. | Annually | Special program Dept. | annually |
| | | Number of DRR | Number | 1 | 4 | Special program Dept. | Annually | Special Program Dept. | Annually |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|--|---|--|-----------------------------------|---------------------------|----------------|-----------------------------|-------------------------|-----------------------------|---------------------|
| | | coordination (CSG) fora held | | | | | | | |
| COUNTY ADMINISTRATION | | | | | | | | | |
| Programme Name: Communication and ICT | | | | | | | | | |
| Objective: To enhance system efficiency and public visibility of the County | | | | | | | | | |
| Outcome: Improved system management and public information dissemination | | | | | | | | | |
| County Government | County Communication policies developed | Communication policies developed | | N/A | 1 | Communication and ICT Dept. | Monthly | Communication and ICT Dept. | Monthly |
| Public Image improvement | Information, education and communication materials published and disseminated | Number Of Newsletters, Fliers And Brochures Published And Disseminated | Number | 3 | 42,000 | Communication and ICT Dept. | Quarterly | Communication and ICT Dept. | Quarterly |
| Programme Name: Efficiency Monitoring | | | | | | | | | |
| Objective: To track implementation of County projects and programs | | | | | | | | | |
| Outcome: Efficient and effective implementation of projects and programs | | | | | | | | | |
| Efficiency monitoring | Efficiency Monitoring field visits and reports generated | Number of field visits and reports generated | Number | 1 | 4 | GDU unit | Quarterly | GDU unit | Quarterly |
| | Governor's Development Scorecard published | Number of Bulletins/scorecards published | Number | 1 | 4 | GDU unit | Quarterly | GDU unit | Quarterly |
| Programme Name: Public Service Management and County Administration | | | | | | | | | |
| Objective: To transform quality and efficiency of public service. | | | | | | | | | |
| Outcome: Improved productivity of public service | | | | | | | | | |
| Performance management framework | IHRM system developed | Number of IHRM systems developed | Number | 0 | 1 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |

| Sub-Programme | Key Output | Key Performance Indicators | Definition(how is it calculated) | Baseline (current status) | Planned Target | Data source | Frequency of Monitoring | Responsible agency | Reporting Frequency |
|---------------|---|---|-----------------------------------|---------------------------|----------------|--------------|-------------------------|--------------------|---------------------|
| | Human resource strategic legal frameworks developed | Strategic HR Plans developed | Number | 0 | 1 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |
| | | HR Training and Development Policies developed | | 0 | 1 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |
| | Human resource welfare and benefits management | Percentage of staff under comprehensive medical insurance cover | Percentage | 0 | 100 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |
| | Enhance service delivery | Number of staff signing PC | Number | 0 | 50 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |
| | | Number of staff appraised | Number | 0 | 1700 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |
| | | Number of projects under RRI | Number | 0 | 30 | Dept. of HRM | Quarterly | Dept. of HRM | Quarterly |