



COUNTY GOVERNMENT OF ISIOLO
FINANCE AND ECONOMIC PLANNING

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REF: CGI/FIN/Vol. 1/24-25 Date: 17th October, 2024

The Clerk,
County assembly of Isiolo

RE: SUBMISSION OF THE 2025-2026 COUNTY ANNUAL DEVELOPMENT PLAN

The above subject matter refers.

I hereby submit the cabinet approved 2025-2026 County Annual Development Plan (CADP), to the County Assembly as per the provisions of section 126 of the Public Finance Management Act Number 17 of 2012 and the Constitution of Kenya 2010.

I take this earliest opportunity to thank your office and the County Assembly for the continued support and cooperation.

Thank you.

DR. LAWRENCE MWONGELA IKIAMBA

CECM-FINANCE AND ECONOMIC PLANNING

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF ISILOLO



**COUNTY ANNUAL DEVELOPMENT PLAN
(CADP)
FOR THE FINANCIAL YEAR
2025/2026**

AUGUST 2024

THEME

Equitable and Prosperous County

VISION

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

MISSION

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

THEME

Equitable and Prosperous County

© County Annual Development Plan (CADP) 2025/2026

To obtain copies of the CADP 2025/2026, please contact:

The County Department of Economic Planning,

P.O. Box 36-6300

ISIOLO, KENYA

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The document is also available on the website at: <https://www.isiolo.go.ke/>

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FOREWORD

The Isiolo County Annual Development Plan (CADP) for 2025/26 is the third of the five consecutive year plans of the CIDP III (Y1, Y2, Y3, Y4 & Y5). Section 126 of the Public Finance Management Act 2012 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. Further, section 104 of the County Government Act of 2012 displays the obligation to plan for the county including the planning framework that integrates the economic, physical, social, environmental and spatial planning through successive County Integrated Development Plans, ADPs and sectoral policies and plans.

The development priority projects, programmes and activities of the third year of the CIDP 2023-2027 are well incorporated in the Isiolo CADP 2025/2026. 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 each project and programme.

The Isiolo CADP 2025/2026 has been developed towards achieving the development goals set in the County Integrated Development Plan 2023-2027 including: (1) Food security; (2) Livestock production; (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 finalized Isiolo CADP 2025/2026 shall be forwarded to the Controller of Budgets, the National Treasury, State Department for Economic Planning, the Council of Governors and to the Commission on Revenue Allocation after the approval of the County Assembly of Isiolo.

Finally, I wish to extend my gratitude to the Governor of Isiolo county for providing good governance and conducive environment for service delivery. I also thank my County Chief Officer Economic Planning for providing overall supervision in the preparation of this document and much appreciation also goes to the entire Economic Planning team that worked tirelessly to compile this ADP 2025/26 with the Sector Working Groups. Good work done.

May God bless you all.



DR. LAWRENCE MWONGELA IKIAMBA
COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE & ECONOMIC PLANNING



ACKNOWLEDGEMENT

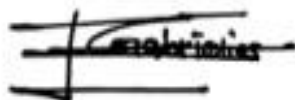
Preparation of the Isiolo County Annual Development Plan for the financial year 2025/26 was a consolidated effort of many actors in the process. First and foremost, I am magnificently privileged to acknowledge His Excellency the Governor, the Deputy Governor and the County Secretary for their continued leadership, vision and support in developing this second key document in the budget cycle implementation after the Budget Circular for the 2024. 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 plan; your supervision is incredibly appreciated, admirable and constantly inspires the team to do great work ahead.

The critical perusal and approval of the document by the County Executive Committee Members in informing the Cabinet approved draft Isiolo CADP 2025-2026 was well recognizable with very valuable recommendations. The plan was prepared through a consultative process where all county departments through their Sector Working Groups identified their key priorities, programmes, projects and their respective performance standards to be implemented in the financial year 2025/26. This guided 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 co-ordinate, compile, edit and finalize the plan and in providing the technical backstopping of the entire ADP III document preparation process. I sincerely appreciate all your efforts.

Implementation of this Isiolo CADP III 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 a secure, just, integrated and prosperous county where citizens living in Isiolo enjoy the full potential and high quality of life. The CADP III is not limited to the cross cutting issues like Women, Youth, Children, PWDs mainstreamed in the development plan.

To conclude, I humbly wish to call upon all the residents of Isiolo to embrace and adopt this plan so that we can all work together to ensure success in facilitative and participatory development implementation processes and to realize the county's vision.

Thank you all.



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

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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

CONCEPTS AND TERMINOLOGIES

Baseline: A baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach.

Green Economy: The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low-carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims to guide the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

Indicator: An indicator is a sign of progress /change that results from your project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. **Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme

Sectors: Is a composition of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to the planned level of an indicator achievement.

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 LAPSSSET 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 LAPSSSET, 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 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 Kilometres north of Nairobi, the capital city of Kenya by road.

1.2 Rationale for Preparation of the County Annual Development Plan (CADP)

The County Annual Development Plan (CADP) for the Financial Year 2025/26 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 (CECM) responsible for finance and economic planning shall prepare the development plan in accordance with the format prescribed by regulations. The CECM shall publish and publicize the CADP within seven days after its submission to the County Assembly.

1.3 Preparation Process of the CADP

The 2025/26 CADP was prepared through multi-sectoral engagements. The department of Economic Planning issued a circular to all department detailing the process for preparation of the CADP. Under the guidance and coordination of the department of Economic Planning, the county departments through Sector Working Groups (SWG) reviewed the 2024/25 and 2023/24 CADPs to identify key development challenges affecting sectors during the implementation of 2023/24 ADP and lesson learnt that can inform implementation of the 2025/26 CADP. The SWG also review CADP 2024/25 and budgetary allocation during FY 2024/25 to identify the funding gaps in its implementation. 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 draft was shared during the public participation for the CADP and the public views were incorporated and then submitted to the cabinet. The reports were reviewed by respective County Executive Committee members and later forwarded to the county assembly for review and approval.

1.4 Linkage of CADP with CIDP and Other Development Plans

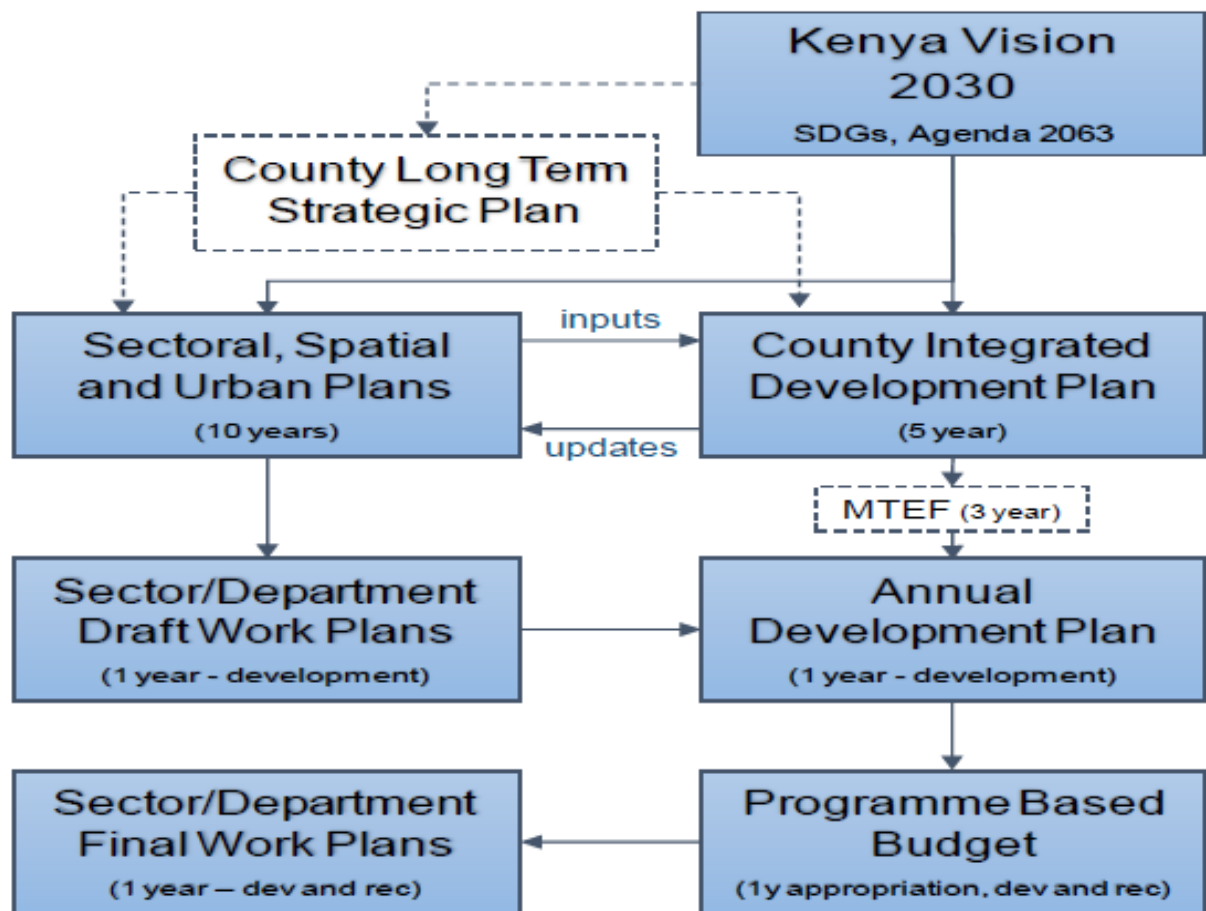


Figure 1 Linkage of CADP with CIDP and Other Development Plans

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPs

2.1 Analysis of (current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2024/25 and the allocations in the approved budget for the same year.

Table 1: Analysis of (current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/25

Planned Programmes as outlined in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh. Millions)	Approved budget 2024/2025(Ksh. Millions)	Remarks
Sector 1: Agriculture and Irrigation, Livestock and Fisheries			
Livestock Production	305.65	108.21	
Veterinary services	166.27	25.73	Decreased allocation due to budget constraints
Fisheries development	45.6	15.3	Decreased allocation due to budget constraints
Sustainable crop development, Agricultural Land Use and Environmental Management	193.9	389.41	Budget increased cause of increased donor funding for locust, Food systems and
Sector 2: Water, Energy, Environment, Natural Resources & Climate Change			
Water supply and storage services	2,678.00	165.41	It has had element of by national government budget(Isiolo dam &kubikalo)
Urban and rural sanitation services	301	0	Funded by donors directly
Environment and Natural Resources management	61	58.24	Decrease due to budgetary constraints
Climate change mitigation and adaptation.	11.4	208.09	Budget increased cause of increased donor funding for FLLOCA
Energy Services	60.5	10.5	Decreased allocation due to budget constraints
Sector 2 Health services			
P1. General Administration, Planning and Support Services	161	657.5	All salaries for hospital services are captured in the programme
P2 Curative and Rehabilitative Health Services	737.4	433.4	Declined cause of budget constraints and transfer of compensation of employees cost to administration programme. Some
P3: Preventive and Promotive Health Services	1,214.80	515.5	Not all projects were budgeted for cause of budget constraints. Majority of the activities live nutrition aspect were funded by donors directly
Sector 2: Lands, Roads, Public Works, Housing and Urban Development, Isiolo Municipality			
Road Improvement, Accessibility, Logistic and Connectivity	717.5	307.7	Declined cause of budget constraints

Planned Programmes as outlined in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh. Millions)	Approved budget 2024/2025(Ksh. Millions)	Remarks
Land Survey, Planning and Management	121	69.7	Declined cause of budget constraints
Sector 5: Tourism, Wildlife, Trade, Cooperative and Enterprise Development			
Tourism Development, Promotion and Marketing	110	108.72	Declined cause of budget constraints
Game Reserves , Wildlife Ecological Management and Conservation Development	32.5	3.5	Declined cause of budget constraints
Trade development, promotion and Investment	39.7	15.47	Declined cause of budget constraints
Industrial Development and Investments promotion	250	0	Budget dropped in final budget due delays in identification of site
Public Service Management and Transformation	230.6	470.46	Allocation increased due to medical cover and gratuity
Devolved Units	28	229	Increased due to allocation for ward development fund of Ksh 150M , KDSP of Ksh 37,5M
Civic Education and Public Participation	18	10.35	Declined cause of budget constraints
MSME and Cooperatives	7.5	5.04	Declined cause of budget constraints
Sector 3518000000 education, Vocational Youth ,Sports Gender& Social Services			
Early Childhood Development Education (ECDE)	203	312.36	Declined cause of budget constraints
Vocational Education and Training	54	21.44	Declined cause of budget constraints
Sports Development	56	48.05	Declined cause of budget constraints
Youth Empowerment	65.8	7.3	Declined cause of budget constraints
Child protection	18.7	25.88	Declined cause of budget constraints
Disability empowerment	41	7.29	Declined cause of budget constraints
Gender mainstreaming	35	1.53	Declined cause of budget constraints
Culture and Arts Development	14.6	1.53	Declined cause of budget constraints
Social Safety Net	48,000	23.9	Declined cause of budget constraints
Sector 3: Finance, Economic Planning, Revenue Services and Special Programme			
Public Financial Management	517.43	876.61	Increased cause of Payment of pending
Tracking and Reporting on implementation of policies, plans and Budgets	28.4	32.57	Increased cause of Payment of Preparation of purchase of motor vehicle for M&E CSA, M&E policy
Revenue Enhancement	54	15.21	Declined cause of budget constraints. National government promise to automate for all counties
Economic, Planning, Policy Formulation and Budgeting	12.4	42	Increased cause of Payment of Preparation of purchase of M&E and sectoral plans
Communication and ICT	30	11.1	Declined cause of budget constraints and ICT items budgeted in its budget.
Disaster preparedness, prevention, response and recovery	32	173.46	Increased cause of anticipated drought and emergency fund
Cohesion and Peace Building	41.3	25.15	Declined cause of budget constraints
Sector: Municipal administration			
Municipal administration &management	448.5	338.95	Declined cause of budget constraints

Planned Programmes as outlined in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh. Millions)	Approved budget 2024/2025(Ksh. Millions)	Remarks
Sector: 3512000000 County Executive			
County Governance and Coordination Affairs	188.6	285.96	Budget increased cause of change of operation costs
County Human Resources Establishment and Deployment	45	54.54	Budget increased cause of change of operation costs
coordination of devolved county administration	30.5	37.07	Budget increased cause of change of operation costs
Governor's Delivery Unit	12.04	18.85	Budget increased cause of change of operation costs
Deputy Governors Affairs	20	22.69	Budget increased cause of change of operation costs
legal services	20	40.79	Final Budget increased cause of change of operation costs
Intergovernmental relations and Coordination	4.99	5.6	Final Budget increased cause of change of operation costs

Most of programme were allocated funds in the 2024/25 budget as planned in the 2024/25 CADP however, the budget was inadequate. Some projects under some programmes received no allocation due to change in priorities and budget constraints. On the other hand, some projects such as purchase of ambulances and community led total sanitation were allocated funds despite having not been prioritized during the CADP prioritization. This was due to the need to enhance referral and sanitation services in the county. Some of the Mega projects in the ADP are funded by national government.

2.2 Financial Performance Review for FY 2023/24

2.2.1. Revenue Performance

Table 2: Revenue Performance Analysis

Revenue Source	Target Amount	Amount realized (Ksh.)	Variance (Ksh.)	Remarks
Equitable Share	4,899,041,209	4,507,117,912	-391,923,297	
General Provisions (Equitable Share)	4,899,041,209	4,507,117,912	-391,923,297	Delay in exchequer release
Conditional Grants	430,655,932	268,112,416	-162,543,516	
Current Grants from Foreign Governments Danida	7,738,500	4,698,375	-3,040,125	Partner not released full amount
Financing Locally Led Climate Action(FLLoCA)	136,000,000	112,141,788	-23,858,212	Delay of the donor remittance
Transforming health system (THS)	12,476,986	0	-12,476,986	Delay of the donor remittance
Transfer for Library Service	7,025,011	0	-7,025,011	Delay of the donor remittance

Revenue Source	Target Amount	Amount realized (Ksh.)	Variance (Ksh.)	Remarks
Agriculture Development support program(Swedish)	2,188,644	0	-2,188,644	Delay of the donor remittance
Agriculture Development support program(Swedish) F/Y 2022/23 grant	16,258,238	16,258,238	0	Fully realized
emergency locust response project (World Bank)	188,968,553	135,014,015	-53,954,538	Delay in donor remittance
construction of county headquarters	60,000,000	0	-60,000,000	Delay in national government release
Balance B/F	117,905,059	117,905,059	0	
county own revenue account	43,000,000	43,000,000	0	The unspent balance from the previous financial year was fully released
CBK Isiolo County Kenya Climate Smart Agr 1000371315	11,000,000	11,000,000	0	
Isiolo County Primary Health Care 1000580607 Danida	4,698,375	4,698,375	0	
CBK County Revenue Fund 1000171715	2,001,200	2,001,200	0	
Isiolo County KDSP Account 1000426845	56,503,926	56,503,926	0	
CBK Isiolo County Urban Institutional 1000392274	255,182	255,182	0	
CBK Isiolo County Livestock Support 1000392298	243,151	243,151	0	
CBK Isiolo County Health Services 1000270721	192,001	192,001	0	
CBK Isiolo County Fuel Levy 1000293427	11,224	11,224	0	
Own source Revenue	356,208,180	285,197,344	-71,010,836	
Other Land Revenue (Plot Application/Transfer/Sub-Division)	4,736,000	1093700	-3,642,300	
Land Rent & Rates - Current Year	17,195,075	2571777	-14,623,298	
Penalties Rent & Rates	1,500,000	135143	-1,364,857	
Land Rent & Rates - Arrears	5,576,000	3793339	-1,782,661	
Livestock Auction	10,188,993	2920560	-7,268,433	
Sand Cess	16,200,000	10843000	-5,357,000	
Other Cess (Produce Cess/Barter/Murram/Cheque Clearance) (included Tractor) 2016/17	3,237,552	298665	-2,938,887	
Miraa Export	4,018,156	8234900	4,216,744	
Miscellaneous Charges	950,000	10214674	9,264,674	
S.B.P Fees/Promotion	6,556,802	367086	-6,189,716	
Liquor License	4,800,000		-4,800,000	
Public Works /Other Charges	1,200,000	21500	-1,178,500	
Stand Premiums	1,285,536	103600	-1,181,936	
Clearance & Consents	419,919	606000	186,081	
Plot Transfer Approval	3,886,076		-3,886,076	
Lease Extension	300,000		-300,000	
Planning & Survey	954,000		-954,000	
Livestock/Veterinary Inspection (meat)	3,596,000	878460	-2,717,540	
Weights and Measure	750,000		-750,000	
Public Inspection - Public Health		1491000	1,491,000	
Tractor Hire	1,099,891	143200	-956,691	
Agriculture Training Centre	880,000		-880,000	
Game Entrance & Royalties	150,651,973	139233725	-11,418,248	

Revenue Source	Target Amount	Amount realized (Ksh.)	Variance (Ksh.)	Remarks
Market Stalls Rent -Kiosks & Stalls	10,430,446	2464520	-7,965,926	
street Parking Fees	10,480,000	4249840	-6,230,160	
Hospital Cost Sharing	3,573,785		-3,573,785	
Slaughter Fees	4,513,575	760900	-3,752,675	
Building Plan Approvals	2,228,401	289827	-1,938,574	
Facility Improvement Financing (AIA)	85,000,000	94481928	9,481,928	
TOTAL	5,803,810,380	5,178,332,731	-625,477,649	0

2.2.2: Expenditure Analysis

Table 3: Expenditure Analysis

Sector/Programmes	Allocated Amount (Ksh. Millions) A	Actual Expenditure (Ksh. Millions) B	Absorption rate (%) C (B/A)	Remarks
351500000 Agriculture, Livestock And Fisheries Development				
Livestock production	311.45	231.8	74.40%	Under absorption cause of delay in disbursement and shortfall in OSR
Veterinary services	21.65	10.03	46.30%	Under absorption cause of delay in disbursement and shortfall in OSR
Fisheries development	10.5	3.05	29.00%	Under absorption cause of delay in disbursement and shortfall in OSR
Sustainable crop development, Agricultural Land Use and Environmental Management	261.59	200.37	76.60%	Under absorption cause of delay in disbursement and shortfall in OSR and donor disbursement
352100000 Water, Energy, Environment, And Natural Resources				
Water Supply and Storage Services	140.39	51.01	36.34%	Under absorption cause of delay in disbursement and shortfall in OSR
Conservation of Environment & Natural Resources	2.61	0.75	28.85%	Under absorption cause of delay in disbursement and shortfall in OSR
Climate Change Mitigation & Adaptation	201.06	18.93	9.41%	Under absorption cause of delay in disbursement and shortfall in OSR
Energy Services	7.93	0.78	9.78%	Under absorption cause of delay in disbursement and shortfall in OSR
352200000 Health Services				
Health Preventive and Promotive Services	302.08	173.01	57.27%	Under absorption cause of delay in disbursement and shortfall in OSR
Health Curative Services	941.89	813.73	86.39%	Under absorption cause of delay in disbursement and shortfall in OSR
Administration and Planning	256.14	82.62	32.26%	Under absorption cause of delay in disbursement and shortfall in OSR
3514 000000 Lands, Housing & Urban Planning And Roads & Infrastructure				
Land Survey, Planning and Management	71.24	60.69	85.20%	Under absorption cause of delay in disbursement and shortfall in OSR
Planning and Survey of Urban Areas	5.66	4.01	85.20%	Under absorption cause of delay in disbursement and shortfall in OSR
Road Improvement, Accessibility,	212.95	204.16	95.90%	Under absorption cause of delay in disbursement and shortfall in OSR

Sector/Programmes	Allocated Amount (Ksh. Millions) A	Actual Expenditure (Ksh. Millions) B	Absorption rate (%) C (B/A)	Remarks
Logistic and Connectivity				
Public Works & Infrastructure	10.19	4.41	43.30%	Under absorption cause of delay in disbursement and shortfall in OSR
3519000000 Tourism And Wildlife, Trade Cooperative And Enterprise Development				
Trade development and promotion	17.74	6.81	38.39%	Under absorption cause of delay in disbursement and shortfall in OSR
Tourism Promotion	95.98	77.03	80.26%	Under absorption cause of delay in disbursement and shortfall in OSR
Game Reserves Wildlife Ecological MGT & Conservation Dev.	8	1.99	24.91%	Under absorption cause of delay in disbursement and shortfall in OSR
Civic Education & Public Participation	9.22	5.85	63.53%	Under absorption cause of delay in disbursement and shortfall in OSR
Peace and unity Building Initiatives	379.38	325.99	85.93%	Under absorption cause of delay in disbursement and shortfall in OSR
3518000000 Education, Vocational Training, Youth, Sports Gender & Social Services				
Provision of education and training services	259.86	241.51	92.94%	Under absorption cause of delay in disbursement and shortfall in OSR
Cultural and Arts Empowerment	15.12	6.05	39.99%	Under absorption cause of delay in disbursement and shortfall in OSR
Culture and Social Services	27.83	12.38	44.48%	Under absorption cause of delay in disbursement and shortfall in OSR
Gender Mainstreaming	1.8	0.97	54.00%	Under absorption cause of delay in disbursement and shortfall in OSR
Child Protection	2	2	100.00%	Under absorption cause of delay in disbursement and shortfall in OSR
Disability Empowerment	2.7	2	74.17%	Under absorption cause of delay in disbursement and shortfall in OSR
youth development	14.26	12.48	87.50%	Under absorption cause of delay in disbursement and shortfall in OSR
sports development	13.13	2.7	20.54%	Under absorption cause of delay in disbursement and shortfall in OSR
3513000000 Finance , Economic Planning and ICT				
Public financial management	559.68	314.33	56.16%	Under absorption cause of delay in disbursement and shortfall in OSR
Tracking & Reporting	16.27	7.27	44.70%	Under absorption cause of delay in disbursement and shortfall in OSR
Revenue Enhancement	29.82	21.74	72.92%	Under absorption cause of delay in disbursement and shortfall in OSR
Disaster Preparedness Prevention Response & Recovery	342.64	328.01	95.73%	Under absorption cause of delay in disbursement and shortfall in OSR
Economic Planning and Coordination ion	35.81	23.14	64.62%	Under absorption cause of delay in disbursement and shortfall in OSR
ICT and E-Government services	13.01	7.73	59.48%	Under absorption cause of delay in disbursement and shortfall in OSR
Cohesion and Peace Building	21.87	11.64	53.25%	Under absorption cause of delay in disbursement and shortfall in OSR
3512000000 County Executive				
Delivery unit	13.16	11.3	85.92%	Under absorption cause of delay in disbursement and shortfall in OSR

Sector/Programmes	Allocated Amount (Ksh. Millions) A	Actual Expenditure (Ksh. Millions) B	Absorption rate (%) C (B/A)	Remarks
Legal & Legislative Services	41.37	12.29	29.71%	Under absorption cause of delay in disbursement and shortfall in OSR
County Governance and Coordination Affairs	212.48	156.02	73.43%	Under absorption cause of delay in disbursement and shortfall in OSR
Management of County Affairs	4.99	1.88	37.65%	Under absorption cause of delay in disbursement and shortfall in OSR
Human Resources MGT & Deployment	55.89	40.93	73.24%	Under absorption cause of delay in disbursement and shortfall in OSR
352400000 Municipal Administration				
Municipal administration & management	188.27	102.3	54.30%	Under absorption cause of delay in disbursement and shortfall in OSR

2.3 Sector Achievements in the Previous FY 2023/24

Table 4: Sector Achievements in the Previous FY 2023/24

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
VOTE 3515000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT						
Programme1: 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	42	84	Overachievement was as result of promotion of agricultural mechanization among farmers with 200 farmers using the services. Support from partners such as ELRP, ASDSP, BREFONS, WFP, Action against Hunger, NAWIRI, World Vision, World Vision, LISTEN (SNV, AGRA, FCDC).
	Irrigation infrastructure rehabilitated	Length of functional Gravity fed system km	0	4	13	Overachieved due partner support
		Length of functional Piped system rehabilitated in km	5	10	12	Overachieved due partner support
	Agricultural mechanization services (AMS) accessed & utilized	Number of farmers utilizing AMS	150	50	200	Overachieved due partner support
		Area cultivated In Ha using AMS	75	100	120	Overachieved due partner support
Crop development & management	Regulatory framework developed	Number of policies developed	0	1	0	We have draft Zero for the CASSCOM Bill waiting for public participation
	Certified qualified assorted farm inputs provided	Quantity of fertilizer distributed to farmers in tonnage	5	10	75	Achieved through fertilizer subsidy by state department of Agriculture.
		Quantity of Seedlings distributed in tonnage	0.25	0.5	1	Achieved through the support from BREFONS project and World Vision.
		Quantity of Vines distributed tonnage	0	1	2	Achieved through the support from partners like NAWIRI & WFP
Production of Nutrient dense foods promoted	Number of farmer producing Nutrient dense foods tonnage	22	30	35	Achieved through the support from partners like NAWIRI, WFP, ACF, World Vision & self-Africa.	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Climate smart agriculture technologies & innovation Promoted	Number of technologies innovation management practices (TIMPS) developed & disseminated)	10	20	50	The department received strong support from partners such as ELRP, ASDSP, BREFONS, WFP, Action against Hunger, NAWIRI, World Vision, World Vision, LISTEN (SNV, AGRA, FCDC).
		Number of officers and farmers trained on technologies innovation Management Practices (TIMS)	60	100	220	Overachieved due partner support
	Farmers Sensitized on Soil fertility & management practices	Number of farmers trained on soil management practices	50	50	100	Overachieved due partner support
		Number of farmers soil analysis requests processed	30	40	42	Overachieved due partner support
	Extension Officers and Farmers provided with pest and disease control skills	Number of demonstrations carried out to extension officers and farmers	30	60	120	Overachieved due partner support
	Crop insurance product availed to farmers	Number of staff capacities build on crop insurance	20	20	0	Under achieved due to inadequate funds
	Farm inputs of priority value chains subsidized through e-voucher system	Number of farm inputs subsidies developed	1000	2,000	4000	Achieved through support of ELRP
		Number of farmers registered/ profiled	1000	2,000	3,475	Target overachieved through support of the ministry of Agriculture
	Farmers service providers trained (FSC/VbA)	Number of farmers service providers Trained	40	45	60	Achieved by collaborating with WFP,LISTEN &private service providers
	Stores & warehouse established at strategic areas	No of cold chain stores established	0	1	0	Not achieved due to priority change
		Number of seed banks established	0	1	0	Supported by partners
		Number of cereal stores established	0	1	0	Supported by partners
	Promotion Nutrition sensitive agriculture (NSA) projects in schools and youth involvement in agriculture	Number of schools with NSA projects I	5	7	10	Achieved by collaborating with WFP,MID P & private service providers
		Number of youths involved in agriculture	100	150	1 200	Overachieved due partner support
Programme2 Livestock Production						
Objective: To increase livestock production and productivity						
Outcome: Improved livestock production and productivity						
	Rangeland reseeded	Acreage of pasture reseeded	50.25	100	110	Supported by partners

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Rangeland rehabilitation and management		Tonnage of fodder seeds planted	0.25	0.5	0.55	Supported by partners
	10- acre community Pasture farms established in six wards	Number of 10- acre community farms established	1	1	0	Supported by partners
	Pastoralists trained on rangeland management and governance	Number of pastoralists trained on rangeland management and governance	2000	500	625	Supported by partners
	rangelands committee formed or strengthened	Number of rangelands committee formed or strengthened	5	5	25	Supported by partners
	Feedlots Established	Number of feedlots established	2	1	2	Ngaremara-Kcsap Godthrup-ASDSP
	Rangeland management bill formulated	Rangeland management bill in place	0	1	1	At executive
Enterprise Development and value addition	enterprises/value chains supported in value addition	Number of enterprises/value chains supported in value addition	3	5	13	Bisan biliqo,Walkabana,Anolei &10 bee keeping group
	pastoralists and enterprises trained on value addition	Number of pastoralists and enterprises trained on value addition	60	100	300	Supported by development partners
	value chains/ enterprises associations formed and trained	Number of value chains/ enterprises associations formed and trained	2	5	1	Fodder cooperative-kinna
Promotion of marketing and value of livestock products	Livestock marketing Information System established	Data base in place	0	1	0	Under achieved budgetary constraint
		Number of radio talk shows	2	5	0	Under achieved budgetary constraint
		Number of market linkages developed	2	2	0	Under achieved budgetary constraint
	Commercialization of livestock keeping	Number of livestock keepers trained on commercialization of livestock keeping	500	2,000	1,000	Under achieved budgetary constraint
	Modern livestock market Constructed at Sericho	No of new Livestock market constructed	9	1	0	Under achieved budgetary constraint
Breeds Improvement and livestock risk reduction	Breeds improvement and risk reduction undertaken	Number of livestock procured for genetic improvement	2000	3000	108	100 dairy goats by Mid-p and 8 Camel bulls by DRIC
		Number of livestock procured for restocking of beneficiaries	4,157	8,000	900	750 goats&150 Camels by DRIC
		Number of different Species of livestock procured	2	3	0	Under achieved budgetary constraint
		Number of beneficiary households restocked	1000	2000	150	Under achieved budgetary constraint
Livelihood diversification	Bee keeping promoted	Bee keepers trained	100	200	250	Overachieved due partner support
		Number of demonstration harvests done	10	10	15	Under achieved budgetary constraint

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
		No of bee artisans trained	0	4	0	Under achieved budgetary constraint
		Number bee hives distributed in the wards	600	1000	800	DRIC
		Number of refinery established	0	2		Under achieved budgetary constraint
	Poultry keeping promoted	Number of groups supplied with incubators	5	5	8	DRIC
Programme3: Veterinary services						
Objective: To improve livestock health to enhance livelihoods and safe guard human health						
Outcome: improved livestock health						
Livestock diseases and pests control	Livestock vaccinated	Number of livestock vaccinated	800,000	1,000,000	750,000	County collaborated with partners
	Disease Surveillance conducted	Number of diseases status reports	1	4	4	Target achieved
		Number of Community Disease Reporters trained on timely reporting	60	70	76	Overachieved due partner support
	Disease-free zone established	% completion of livestock cleansing compartment	0	30	0	Budgetary constraint
	Mass Vector control Clinics conducted	Number of livestock covered	100,000	200,000	750,000	Overachieved due partner support
	Safe livestock handling facilities constructed	Number of cattle crushes constructed	6	2	0	Budgetary constraint
Diagnostics and laboratory services	Refurbished and equipped diagnostic labs	Number of vaccine cold chain systems established	1	1	1	Equipped by FAO/Merscov
Hides and skins improvement and leather development services	Curing technologies promoted	Number of hides and skins traders trained on preservation	0	10	3	Under achieved budgetary constraint
Breeds improvement services	Animal Inseminations	Number of Animal inseminations	20	360	420	Overachieved due partner support
Veterinary public health services	Slaughter House Rehabilitated- Isiolo town	Number of slaughter house rehabilitated	0	1	0	Under achieved budgetary constraint
Programme4: 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 Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Aquaculture Technology Development and Innovation Transfer:	New fish farmers recruited and supplied with fish fingerlings and feeds	Number of new fish farmers recruited	56	80	67	Logistics constraints hindered the recruitment process
	fingerlings supplied to fish farmers	Number of fingerlings supplied to fish farmers	20,000	30,000	24000	underachieved due to Budget constraint
	farmers supplied with fish feeds	Number of farmers supplied with fish feeds	30	100	67	supported by Ditto
	fish farmers assisted with UV resistance Pond liners	Number of fish farmers assisted with UV resistance Pond liners	50	100	20	supported by Ditto
	Enhanced extension services	Number of eat more fish campaign conducted	10	15	12	Mostly assistance from CRS-Nawiri and WFP
	Black soldier fry (BSF) farming technologies constructed and operational	Number of Black soldier fry (BSF) farming technologies constructed and operational	3	5	2	Groups assisted by CRS Nawiri
	farmers trained on formulating homemade fish feeds	Number of fish farmers trained on formulating homemade fish feeds	20	25	30	Groups assisted by CRS Nawiri
	Number of fish hatcheries equipped	Number of fish hatcheries equipped	0	1	0	Funds inadequacy
	Fish breeding facilities developed	Number of fish breeding facilities developed	0	1	0	Ditto
	County fish farm rehabilitated	Number of county fish farm rehabilitated	0	1	0	Ditto
	Offices constructed	Number of offices constructed	0	2	1	Due to delays of procurement process on going
	Concrete ponds refurbished	Number of Concrete ponds refurbished	0	8	0	Funds inadequacy
Fish safety assurance, value addition and marketing	fish farmers organization trained on fish value addition	Number of fish farmers groups trained on fish value addition	12	15	30	Support from CRS Nawiri
	farmers trained on use of improved traditional smoking kiln	Number of farmers trained on use of improved traditional smoking kiln	10	15	2	Support from WFP
	fish farmers trained on new technologies, innovations and management	Number of fish farmers trained on new technologies, innovations and management	150	200	250	Support from partners
	fish farmers assisted to develop business plans	Number of fish farmers assisted to develop business plans	10	15	5	Due to limited extension services
	Fishermen linked to fish markets	Number of fishermen linked to fish markets	40	50	27	Funds inadequacy

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Fish Kiosk established	Number of kiosks established	2	2	2	Two groups assisted by CRS Nawiri
	Fisheries producer groups formed	Number of producer organizations formed (COOP society)	0	2	1	Support by CRS Nawiri and LMS
General administration, planning and support services	offices equipped	Number of offices equipped	1	2	0	underachieved due to Budget constraint
	Technical extension staff trained on Technological innovation management practice (TIMPs)	Number of technical extension staff trained on TIMPs	3	5	0	underachieved due to Budget constraint
	fish data base information systems established	Number of fish data base information systems established	0	1	0	underachieved due to Budget constraint

VOTE 3521000000. WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE

Programme 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

SP 1.1 Rural Water services Governance	County water and sewerage services master plan developed	A County Water & Sewerage Master plan in place	0	1	0	underachieved due to financial constraints
	Ratified rules and regulations for rural water services	Operational rules and regulations	0	1	0	Draft prepared pending approval
	Community sensitized on rules and regulation for rural water & sanitation services	Number of persons sensitized	0	1000	0	Pending passing of County water rules and regulations
	Rural water and sanitation services corporation established, registered and operationalized	Number of rural water corporations established	0	1	0	Requires review from corporation to water company as per WASREB – the regulator
	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	0	Capacity building rural water supplies and agreement on required service model on-going
	Community managed water supplies capacity built on Operation and Maintenance and Management operations	number of community managed water supplies capacity built	77	25	25	Achieved through collaborative efforts of the County & Partners
	Mapped water point attributes	Up to date database established on water points	0	1	1	Water Isiolo MIS established under support by USAID -STAWI

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Staff recruited	Number of water staff recruited	0	2	0	underachieved due to financial constraints
	Vehicles purchased	Number of 4 WD Vehicles purchased	0	1	0	underachieved due to financial constraints
	Water bowsers purchased	Number of Water bowsers purchased	0	4	0	underachieved due to financial constraints
	Drilling rig purchased	Number of Vehicles Drilling rigs purchased	0	5	0	underachieved due to financial constraints
	Motorbikes purchased	Number of Motorbikes purchased	0	4	0	underachieved due to financial constraints
	Trained rural water service providers	Number of rural water service providers trained	0	5	0	No Rural Water Service Provider registered for rural water Services
	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	1	1 Local artisan trained by NRT/ACF on servicing prepaid water meter at Upper hill primary school in Akadeli Burat ward
		Number of trained community artisans and craftsmen absorbed in rural water supply schemes	0	10	0	None absorbed
	Gender mainstreamed in rural water supply governance	Number of women in rural water management committees	231	30	30	One third rule enforced in all water management committees in their by laws
		Number of PLWD in rural water management committees		30	2	Achieved 1 in MGT committee at Akadeli and 1 in MGT committee at Kakili water projects
Number of Youth in rural water management			30	9	Achieved for new water projects at Akadeli and Kakili	
SP 1.2 Rural water quality	Rural water quality monitored	Number of water quality test reports	77	20	12	Achieved at water projects at Akadeli, Kakili, Charabticha, Matagari, Gafarsa, Bisan-Biliqo, Garbatulla, Kijito, Kulamawae, Merti,LMD –Kilimani, Tulla
		Number of HHs receiving WASH NFIs	3480	480	107	Partner led activity in conjunction with County Public Health Department
SP Adaptive capacity to	1.3 Drought risk management planned and budgeted	Number of Early warning information received	151	4	29	Achieved in the period through NDMA monthly drought bulletins, KRCS alert reports on floods and

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
natural disasters						KMD regular weekly and monthly forecast
		Mapped drought stressed hotspots	27	15	11	In context of water scarce drought hot spots reduced due to interventions to provide piped water hence improvement in achievement .Currently Modogashe,Badanraro, Lakole,Malkagalla,Dadachabasa,Alango,Dogogicha,Titu,Quri,Belgesh and Iresaboru are severe water scarce
		Number of Water response activities implemented	5	5	1	<ul style="list-style-type: none"> - Repair of boreholes ongoing as regular O&M activity - Fast moving spares ongoing as regular O&M activity - Communities less water stressed due to good rains (OND 2023 & MAM 2024)that recharged water sources
		Number of highly water insecure communities served with potable water	42	10	1	<p>Good achievement due to;</p> <p>At Iresaboru –Water trucking due to lack of permanent water source</p> <p>Water insecure communities reduced due to interventions in Korbesa to Malkagalla water project</p> <p>Communities less water stressed due to good rains (OND 2023 & MAM 2024)that recharged water sources</p>
		Number of water infrastructure rehabilitated	84	15	27	Achieved through borehole , pipeline water point rehabilitations
		Number of borehole breakdown fixed	67	25	25	Achieved through County and Partner (LVIA.Nawiri,K-RAPID+, ACF, ACIDI-VOCA/LMS) Cooperation in borehole breakdown repairs
	Flood control	Number of flood control structures constructed	0	1	0	Limited funding for major flood control structures that include Dykes and Dams with retaining walls

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
SP 1.4 Urban water supply and storage services	Boreholes drilled and equipped in Isiolo town	Number of Boreholes drilled and equipped in Isiolo town	18	2	2	Achieved 2No. (1No Oasis borehole in Bulla Pesa and 1 No borehole drilled at Mabatini by ACDI/VOCA)
	Reservoirs constructed	Number of reservoirs constructed	0	1	0	Planned 3.000m ³ storage reservoir in Isiolo town by USAID-STAWI in next Financial Year 2024/2025
	Pipeline extension in town	Kilometres of Pipeline laid		10	0	Planned 7.7Km Oasis borehole connection to Bulla Pesa pipeline system (last mile connectivity 4Km pipeline extension), Extension of 3.1Km pipeline from Checheles to Ramadhan
Programme 2 : 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						
SP 2.1 Urban Sanitation services	Sewer line extensions	Kilometres extended	1	5	0	underachieved due to financial constraints in IWASCO
	Dilapidated sewer pipes replaced	Kilometres of sewer pipes replaced	2	200		underachieved due to financial constraints in IWASCO
	Manhole chambers rehabilitated	Number of manhole chambers rehabilitated	10	5	5	Target achieved
	Relocated sewerage treatment plant to a suitable site downstream of the town	Number of New treatment ponds constructed	0	8	0	Underachieved due to financial constraints. Requires external funding
SP 2.2 Rural Sanitation services	Shared sanitation facilities constructed at rural water supplies	Number of households using shared sanitation facilities at rural water supplies	-4	30	0	Not planned in projects due to limited funding
Programme 3: Energy Services						
Objective: To Increase access to affordable, reliable and modern Energy Services.						
Outcome: Increased access to Green energy for lighting and cooking.						
SP 3.1 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	16	4	0	On-going
	Awareness creation on renewable energies	Number of community members sensitized	600	200	156	supported by KOSAP
		Number of staff trained.	20	20	10	Supported by development partners

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Enhanced technical capacity of county staff and public on Green Energy technologies	Number of community members trained	600	200	156	supported by KOSAP
Programme 4: Environment and Natural Resources management						
Objective: To Enhance Environmental sustainability and natural resource exploitation						
Outcome: Improved environmental conservation and sustainable natural resource exploitation						
S.P 4.1 Promotion of Sustainable Natural Resources exploitation	Policy/legal frameworks on natural resources developed.	Number of policies and legislations enacted.	0	1	0	Underachieved due to financial constraints.
	County natural resources Database developed	Number of natural resource database developed.	0	1	0	Underachieved due to financial constraints.
	Catchment sites Conserved and Protected.	Number of catchment sites protected and conserved	2	4	2	Underachieved due to financial constraints.
		Number of watersheds with good management plans	0	1	1	Target Achieved
		Number. of Community groups trained on conserving and protecting of catchment sites.	0	10	5	Target Achieved
	local bio-enterprises ventures capacity built on sustainable exploitation of Gum and resins	Number of community groups linked to market opportunities.	0	10	12	Target Achieved
	Technical staff Recruited	Number of technical staff recruited	0	4	0	Budgetary constraints
	Mining community sensitized on best mining practice	Number of community members trained	0	100	0	Budgetary constraints
SP 4.2 Environmental conservation	Restoration of degraded land	Acreage of land cleared of prosopis and reseeded.	200	100	99	Achieved
		Number of forest landscape restoration plan developed.	0	1	0	Budgetary constraints
		prosopis management plan developed.	0	1	1	Achieved
	Tree planting.	No. of indigenous trees planted.	42,000	10000	33,000	In collaboration with KFS & other actors.
		Number of Tree Nurseries established.	0	2	0	Budgetary constraints
County Environmental groups/committees trained on Environmental Conservations.	Number of functional County Environmental Committee members trained.	30	30	0	Term expired. Not yet Gazetted.	
Programme 5: Climate change mitigation and adaptation.						

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Objective: To Increase resilience and adaptive capability of residents to climate change shocks.						
Outcome: Increased adaptation and mitigation to effects of climate change						
S.P 5.1 Climate change mitigation and adaptation	Climate change Policies developed	Number of Climate change policies adopted	0	1	1	Target Achieved
	County Climate change Action plan developed.	Number of Climate change action plan	0	1	1	Target Achieved
	Participatory climate risk /vulnerability assessment done	Percentage of County climate risk vulnerability assessment developed	0	1	1	Target Achieved
	Landscape and Nexus approaches in county established	Number of joint projects between departments / ministries	0	8	-	Underachieved due to financial constraints.
SP 5.2 Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level	Committees and Community members trained on climate resilience	Number of Community members trained	0	333	609	Target Achieved
	Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets	Number of departments mainstreaming CCA in their plans and budgets.	15	18	20	Target Achieved
SP 5.3 Promotion of climate smart practices	Households' livelihoods diversified.	Number of HHs with diversified livelihoods.	-	-	-	-
	Adoption of climate smart technologies	No. of farmers practicing climate smart technologies.	-	100	170	Target Achieved
	Garbatulla Ranet radio station coverage expanded.	Area covered in Km2.	30	70	100	Target Achieved
	Dissemination of climate information conducted through radio.	Number of radio sessions conducted.	-	4	6	Target Achieved
SP 5.4 Cross-county landscape investments cooperation	intercountry policy dialogue for a	Number of quarterly inter county fora held	-	4	0	Underachieved due to financial constraints.
3522000000: HEALTH SERVICES						
Programme 1 Administration and planning Support services						

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Outcome: Improve service delivery and provide supportive function to the county health sector and strengthen collaboration with health-related sectors						
0402033510 SP3 Administration Support services	Improved staff competency	Retention Rate of health professional workers	85	85	85	survey not done
	Improved service delivery at the health facilities	Proportion of health facilities reporting least complaints from citizens	100	100	100	done in all levels
	Improved compliance with the standard operating procedures (SOPs) in the health sector	% Level compliance with Standard Operating Procedures (SOPs) in the health sector	100	100	95	ongoing
	Efficiency in Service Delivery	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	2	3	2	Isiolo and Garbatulla plans for mert under way
	Improved Quality Of Health Services	Number of health facilities meeting medical ISO standards	40	40	30	ongoing for all health facilities to meet the standards
Programme 2 Curative Health Services						
Outcome: Reduced morbidity and mortality and improved access to health services						
0403013510 SP1 Curative and Rehabilitative Health Services	Equipped of Accident and Emergency Centre	Equipped of Accident and Emergency Centre	2	2	-	Contractor awarded but not mobilized the site. Action need to be taken
	Purchased Laboratory equipment	Number of facilities supplied with lab equipment	12	2	1	Project partially implemented as at 30th June. delays in fully implementation was as result of challenges in procurement process
	Rehabilitated pediatric & Amenity wards	Number of Rehabilitated wards	-	2	-	Contractor awarded but not mobilized the site. Action need to be taken
	Operationalized and setting up of Blood satellite center	Operationalized and setting up of Blood satellite center	1	1	-	Contractor awarded but not mobilized the site. Action need to be taken
	Constructed Specialist Clinics and off	Number Constructed Specialist Clinics and office	2	2	3	ENT, Chest and Eye Clinic done
	Constructed of Center of excellence for maternal and child health services at ICTRH	Number Constructed of Center of excellence for maternal and child health services at ICTRH	1	1	-	Contractor awarded but not mobilized the site. Action need to be taken
Programme: 3 Preventive and Promotive services						
Outcome: Reduced morbidity and mortality and improved access to health services						

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
0401023510 SP2 Preventive and Promotive Health Services	Procured fully equipped Sub county Hospital Ambulances	Number of fully equipped Sub county Hospital Ambulances procured	1	2	-	procured being assembled and will be delivered upon payment is made
	community trained on public health issues	Number of community trained on public health issues	500	500	200	ongoing supported by county and partners(Nawiri, UNCEF etc.
	Health facilities supported by Danida funds	Number of health facilities supported by Danida funds	48	40	40	Ongoing only funds received dispatched to health facilities
	Completed dispensary	number of dispensaries completed	2	1	1	Completed Mogore dispensary
	Constructed New Dispensaries	Number of new Dispensaries constructed	2	3	3	On going
	Renovated 3 Health Facilities	Number of health facilities renovated	3	3	3	On going
	Procured Solar Panels for 5 Rural Health Facilities	Number of rural health facilities connected with new solar accessories	5	4	4	Contractors not started the job by 30th June 2024
	Fenced Rural Health Facilities	Number of rural health facilities fenced	4	3	2	Two complete one not started as co
351400000: LAND AND PHYSICAL PLANNING						
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 Survey and Mapping	Land Parcels registered (leasehold Titles)	Number of registered land parcels (titled)	0	2900	0	Preparation of allotment letter on going
	Land properties Surveyed (cadastral survey)	Number of surveyed properties	3000	3000	0	underachieved due to Budget constraint
	Land properties adjudicated and registered	Number of land properties adjudication and registered	6635	1200	0	2510 ongoing
	Community Land Inventory	Number of Community Land Inventory	1	7	1	Submitted
	Trained Community Land Management Committees	Number of CLMCs trained	0	15	0	No Community Registered Officially
	Operational GIS System in the county	Functional fully equipped GIS Lab	1	1	1	Supported by FAO
		Number of departmental staff trained on GIS	3	40	0	underachieved due to Budget constraint
		Land cases settled through Alternative dispute resolution (ADR)	Number of land cases settled	16	3000	-
Programme 2: Road Improvement, Accessibility, Logistic and Connectivity						
Objective: To increase access and movement in the County						
Outcome: Improved transport efficiency.						

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Opening, periodic and routine maintenance of roads	Road status reports	Road condition survey report submitted	2	1	0	underachieved due to Budget constraint
	New Roads Opened and graveled	Km of New roads graded and graveled	270	30	28	Under achieved due to inadequate funds
	Rehabilitation of existing roads	Kms of existing roads Rehabilitated	820	400	408	Adequate supervision
Programme 3: Road Improvement, Accessibility, Logistic and Connectivity						
Objective: To increase access and movement in the County						
Outcome: Improved transport efficiency.						
Construction of Bridges/ drifts	Bridges constructed	Number of bridges constructed	2	2	0	Under achieved due to inadequate funds
	Drift constructed	Number of drift constructed	6	5	0	Under achieved due to inadequate funds
Upgrading Roads to paved standard	New Roads Paved	Kms of Roads paved	9	2	0	under achieved due to inadequate funds planned fro FY 2024/25
Expand citizen contracting capacity	Contractors Trained	Number of contractors trained on compliance	0	20	18	Supported by ASAL Project
3519000000TOURISM, TRADE PSM DEVOLVED UNIT AND PUBLIC PARTICIPATION						
Programme 1: Tourism Development, Promotion and Marketing						
Tourism promotion, and marketing	Niche tourism products (campsites, Game reserves and picnic sites) Developed	Number of branded diversified Tourism Niche Products Developed	1	1	2	Target Achieved
	Niche tourism Services(sports Tourism, bird/game viewing) promoted	Number of Tourism diversified services promoted	1	2	2	Target Achieved
	Tourism Exhibitions organized	Number of events/Tourism Exhibitions organized and attended annually	1	1	0	Underachieved due to financial constraints.
	Tourism policy in place	tourism policy	1	1	3	Ongoing
	Game reserves management plan	% completion of game reserves management plan	1	1	1	Ongoing
Tourism investment and development	Private sector players involved in tourism investment	Number of private sector players involved in tourism investment in the County	1	4	5	Ongoing
Programme2: Game Reserves , Wildlife Ecological Management and Conservation Development						

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Wildlife Protection	Security personnel recruited	Number of Additional security personnel employed.	60	150	0	Underachieved due to financial constraints.
	Community conservancies and ecological Management	Number of Community Conservancies operational with clear Management structure	12	12	12	ongoing
	community trained on conservancies and ecological Management	Number of community Members trained on conservancy management skills	1800	800	1200	ongoing by NRT
	Revitalized of buffalo and shaba game reserves	Number of km of roads in the reserves maintained	30	50	41	Underachieved due to poor terrains.
		Number of Airstrip Rehabilitatee	1	1	1	Target Achieved
		Number of functional entry gates rehabilitated	1	2	0	Underachieved due to financial constraints.
		Number of offices in the game reserves rehabilitated	2	7	0	Underachieved due to financial constraints.
		Number of staff houses in the game reserves rehabilitated	2	7	7	Target Achieved
		Number of sanitation block rehabilitated	2	2	7	Overachieved
		Number of Rehabilitated Bridges	1	1	1	Achieved
Bisan adhi game reserve Operationalized	Km of roads opened	5	10	0	Underachieved due to financial constraints.	
Programme 3: Trade development, promotion and Investment						
Trade development and promotion	Entrepreneurial Capacity Building	Number of entrepreneurs trained.	260	385	1,274	Target Achieved Support from partners
	BodaBoda shade constructed	Number of bodaboda shade constructed	0	2	0	Underachieved due to financial constraints.
	Trade information and documentation centers.	Operational Trade information center	1	1	0	Underachieved due to financial constraints.
	Legal and Policy framework.	Number of Policies, Bills and Strategic plan developed.	1	2	9	Target Achieved
	Provision of business biashara and economic stimulus fund	Biashara fund	0	0	0	Bill in Progress
	Trade fairs Market linkages and promotion	Number of Trade fairs and Exhibitions Conducted	1	1	7	Target Achieved
		Number of weight and measures machines and equipment calibrated	80	200	340	Target Achieved

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Unlocking of the county potential as investment hub	Number of Exhibition and exchange programs held	0	4	7	Target Achieved
Industrial Development and Investments promotion	Industrial processing and manufacturing developed	Number of Cottage industries established.	1	2	2	Target Achieved
	County aggregation and Industrial Park developed.(Burat ward)	% of Industrial Park developed.	10%	25%	12%	Land allocation and Budgetary Re-allocation
	Value chain development and commercialization	Number of trade products developed	1	2	3	Target Achieved

351800000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND 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.	10	20	9	Contractors fatigue with low allocation and delayed payment
	Children with special needs enrolled in ECDE	Number of schools identified with Special needs children and enrolled	5	6	0	No allocation
ECDE Retention	provision of Learning Materials for ECDE centers	Number of ECDE Centre provided T&L materials (assorted)	0	165	0	No allocation
	School on feeding programme	Number of ECDE Centre under school on feeding programmes.	165	165	155	Inadequate allocation
Education support services	Education in Emergencies [EiE]	Disaster early warning alerts provided in schools	2	2	0	No allocation
		No of pre-schools supported with Disaster contingency fund	0	6	0	No allocation
Quality ECDE services	water and sanitation equipment provided to ECDE centres	Number of child friendly latrines constructed.	20	70	1	Inadequate allocation
		Number of water 10,000 litre plastic tanks provided	20	40	0	No allocation
	County ECD Resource Centre	Number of ECD Centre constructed	0	1	0	No allocation
	ECDE teachers and administrators trained.	Number of ECDE teachers trained on Earlier childhood development issues	120	50	150	Partner supported
		Number of ECDE administrators trained on ECD management and coordination	45	30	30	Partner supported
Provision of Child friendly play equipment.	Number of ECDE centres equipped with child friendly play equipment	30	30	0	No allocation	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Digital learning in ECDE	Number of ECDE centres provided with Digital learning Devices	0	30	85	Partner supported
	ECDE quality strengthened	Number of quality assessments undertaken	5	3	5	Partner supported
Secondary and tertiary education levels' support	Bursary and scholarship program	Number of students benefiting from County bursary and scholarships.	5000	6,000	8000	Adequately allocated
Programme 2: 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	2	Lack of enough funds
	Teams supported with Assorted sports equipment	Number of teams supported with assorted sports equipment	10	20	10	Half of the teams has been supported with sport equipment
	Trained youths on sport skills and development	Number of youths trained in sport skills and development	100	150	100	A good number of youths have been trained
	Coaches and referees trained	Number of coaches and referees trained on various sports	15	30	0	Lack of enough resources and funds
	Sports policy in Place	Sports policy developed.	0	1	0	No funds allocated to develop the policy
Development of sports facilities.	Sports facilities Established.	Number of sporting facilities established	0	12	3	Some of the wards lack enough public spaces for the construction Lack of enough funds
	Isiolo Sport stadium Completed	Percentage of completion of the stadium	10	20	81%	More funds needed to be directed For its construction & completion
	Sports academy established.	Number of sports academies established	100	150	0	Lack of enough resources & funds
	Sports camps established.	Number of sports camps established	15	3	0	Lack of funds
Programme 3: 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	0	The fund has not been utilized since inception of the act
	Youth trained in entrepreneurship	Number of youths trained on entrepreneurship Skills	1000	1500	200	More youths are yet to be trained.
	Youth mentored on careers	Number of youth trained in career and mentorship program	200	300	0	Lack of enough funds

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Youth policy formulated	Completion rate of youth policy.	10%	70%	20%	At early stage of development
	Youth rehabilitated from drug use and abuse	Number of youths rehabilitated from use and abuse of drugs	12	50	0	Lack of enough resources and funds
	Established youth innovation Centre.	Innovation Centre constructed	0	1	1	Completed

Programme 4 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	350	Target overachieved due to Increased awareness and advocacy, funding from working partners
	SGBV community sensitization forums held.	Number of SGBV community members sensitized	200	600	350	v Resource Constraints
	Gender Based violence recovery centres established	% completion and operationalization of gender based recovery centres.	0%	40	0	Administrative Delays from the funding partner, world bank and KENHA.
Women trained in leadership governance.	Number of women trained on leadership and governance	70	150	100	300	Additional Funding or Resources from the partners Increased awareness about GBV issues led to a higher number of service providers seeking training leadership and governance.
	Women trained in entrepreneurship.	Number of women trained on entrepreneurship skills	200	300	230	Additional Funding or Resources, from willing partners in the region
	Women mentored on careers growth	Number of women participated in career and mentorship training.	300	500	166	Loss of Assets and Livelihoods. Increased Burden of Care to women, for example in hagaru and Oldonyiro regions where such activities were planned.

351300000 FINANCE, ECONOMIC PLANNING & ICT

Programme 1: 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	1	1	1	Target achieved
	County budget review and outlook paper	Number of County budget review and outlook paper	1	1	1	Target achieved

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	County Fiscal Strategy Paper	Number of County Fiscal Strategy papers prepared	1	1	1	
	Programmed based budget estimates prepared	Programmed based budget estimates prepared	1	1	1	Target achieved
	County debt management strategy paper prepared	Number of County debt management strategy paper prepared	1	1	1	Target achieved
Programme 2: 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	County CIDP III Indicator handbook	Number of indicator handbooks developed	1	1	1	Target achieved
	E-CIMES Dashboard rolled out	percentage of projects uploaded on E-CIMES by departments	40	100%	70	supported by partners currently ongoing
		Number of staffs sensitized on E-CiMES	28	60	50	supported by Nawiri to sub county levels
	Annual Progress Report prepared	Number of M & E reports prepared	1	1	1	Target achieved
	Field Visit Reports	Number of M & E field visits	0	4	1	underachieved due to financial constraints ongoing
	M & E policy and Act finalized	Number of M & E policies and bills finalized	0	1	0	
	Survey Reports on topical issues	Number of surveys conducted	0	2	0	underachieved due to financial constraints
	County statistical abstract developed	Number of statistical abstracts developed	1	1	0	ongoing
	Strategic plan developed	Number of strategic plans developed	0	1	0	underachieved due to financial constraints
Programme 3: 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	2	2	2	Procurement, payment and reporting
	Accounting technical staff trained on Public sector	Number of technical staffs trained on accounting standards & practices	12	10	32	Trained new accountants and procurement officers

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	Accounting Standards and best practices					
	Audit committee operationalized	Number of audit reports reviewed	1	4	0	audit committee not in place
Supply chain management	Technical staff trained on supply chain management	Number of technical staffs trained	14	1.2	18	Trained by national government and partners
Programme4: 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	0	3	0	Target under achieved
		Number of Local revenue streams automated	1	10	0	Target under achieved
		Revenue Legislations and policies enacted	1	2	1	Target under achieved
		Number of motor bikes purchased	0	10	0	Target under achieved
351200000: COUNTY EXECUTIVE						
Programme 1 County Governance and Coordination Affairs						
Outcome: Enhanced public sector operations and governance services						
	Cabinet Meetings Policy Memoranda	Number of Cabinet Meetings held, and policy decisions made	24	18	18	Target achieved
	Annual governors report on the achievement of county values and principles of governance	Number of reports	1	1	1	Done for 2022/23
0713013510 SP1 County Governance	Sensitization forums amongst leaders and general public	Number of forums	10	6	4	Target not met cause of financial constraints at the end of FY
	county peace forums held	Number of forums	4	4	6	community forums held for conflict resolution
0701033510 SP3 Deputy Governor administration affairs	Policy Memoranda	No. of policy memorandum made	10	8	8	memorandums on budget (CFSP, ADP, Budget estimate, supplementary budgets) and policy documents(trade policy , social protection made

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
	quarterly report on the achievement of county values and principles of governance	Number of reports	4	4	1	one report on annual progress Target not met cause of financial constraints at the end of FY
	Sensitization forums amongst leaders and general public	Number. of forums	10	10	3	Target not met cause of financial constraints at the end of FY
	county peace forums held	Number of forums	4	4	2	Target not met cause of financial constraints at the end of FY
Programme 2 County Devolved Administration Affairs						
Outcome: Improved County Devolved Administration Service Delivery						
0723023510 SP2 Administrative Affairs	Increased citizen Satisfaction	Proportion of citizens satisfied with service delivery at ward levels	70	70	-	Survey report not ready
	Administrative policies developed	Number of policies done	1	1	-	On going
	Improved county administrative issues addressed	Number. of chief officers Meetings held	12	12	5	On going
Programme 3 County Public Service						
Outcome: Enhanced Human Resource Productivity						
0723023510 SP2 Administrative Affairs	Reduced period of hiring process	Average Time in days to conclude and fill a vacant position	65	65	64	Reforms on-going
	Improved service delivery	Number of performance contracts signed with chief officers	1	1	1	Done on September 2023
Programme 4 Governors Delivery Unit						
Outcome: Improved Service Delivery						
0708073510 Efficiency Monitoring & Community Engagement	Improved performance and good corporate governance	Number. of Annual M&E reports prepared and disseminated	1	1	1	Done
		Number. of quarterly M&E bulletin prepared	4	4	2	Target not met cause of financial constraints at the end of FY
		Number of publications	12	12	12	Target met through support of development partners
	Improved feedback communication	Number of brochures published	6	6	12	Target met through support of development partners
Programme 5 Partnerships Intergovernmental& NGO Coordination						
Outcome : improved intergovernmental and donor coordination services						

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Donor coordination	Donor coordination meeting held	Number of partners/ donor coordination meeting held	12	10	10	Target met through support of development partners
Programme 6 -Legal and Legislative Services						
Outcome : improved County adherence to governing laws						
0730013510 Legal Services	Reduced court cases	Number of pending cases in court handled	8	8	3	3 cases solved
0730023510 Legislative Services	Policies Formulate	Number of policies Formulated	4	4	2	Gender& Trade policy
352400000: Municipal Administration						
Programme 1: 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		25	0	underachieved due to Budget constraint
		Number of High mast Floodlights installed		3	0	underachieved due to Budget constraint
	Modern market complete	% Completion of Isiolo market		60	85%	Good supervision and timely payment
Waste management	Waste management act in place	%completion of waste management act		100	50%	Awaiting public participation and cabinet approval
	Dumpsite Facility established	% completion New Dumpsite	0	100	50%	Access road done
	Skilled personnel	Number of personnel trained on Waste management	0	30	0	Need budgetary allocation
	Public Toilet Units constructed	Number of Public Toilet Units Constructed	0	2	0	Under achieved due to inadequate funds
	Municipality Green Environment beautification	Area square km developed	0	2	0	Under achieved due to inadequate funds
Municipal disaster management	Fully operational fire station	%Completion of Fire and Disaster Management office in Bulapesa ward	65	100	75%	Delayed payment of work completed- Certificates
	Sensitized building owners on fire prevention	Number of talks shows to sensitize building owners on insurance cover	-	4	10	Done on Local radio. Churches, mosques and Market centres
	Storm water management policy	Approved storm water management policy	0	1	0	Under achieved due to inadequate funds
	Storm water drainage Channels developed	Number of KM of channels developed	-	2	0.5	Supported by KURA road works, No fund allocated by county

Sub Programme	Key Output	Key Performance Indicators	Baseline (2022/23)	Planned Targets (2023/24)	Achieved Targets (2023/24)	Remarks*
Municipal Transport services and management	Bus terminus constructed	Proportion of Bus terminus constructed	0	30%	0	Delayed partnership agreement between County Government and Horn of Africa Project
	New Parking bays developed	Km of parking bays paved		1	0.3	At Isiolo main stage. Fund was not adequate for completion
	Roads paved	Km of roads paved	4.2	1.2	0	Under achieved due to inadequate funds
	Streets Named	Number of streets named	0	40	0	Under achieved due to inadequate funds

2.4: Status of Projects for FY 2023/24

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
3511000000 County Assembly										
County assembly	Construction Of County Chamber	Headquarters	Civil works	324,324,000.00	40,000,000	20,000,000			Cgi	On Going
3513000000 Finance , Economic Planning And ICT										
3513000100 Finance	Ngarendare road	Oldonyiro	Spot improvement, gravelling and bush clearing	3,183,040.00	3,200,684	3,183,040	100	100%	CGI	Complete paid and handed over
	Loligich road	Burat	Spot improvement, gravelling and bush clearing	3,742,740.00	3,742,740	3,742,740	100	100%	CGI	Complete paid and handed over
	Lowagila road	Ngaremara	Spot improvement, gravelling and bush clearing	3,787,735.24	3,787,735	3,787,735	100	100%	CGI	Complete paid and handed over
	Matho road	Sericho	Spot improvement, gravelling and bush clearing	4,655,080.00	4,655,080	4,655,080	100	100%	CGI	Complete paid and handed over
	Loreto road	Wabera	Spot improvement, gravelling and bush clearing	4,627,936.00	4,627,936	4,627,936	100	100%	CGI	Complete paid and handed over
	Maintenance of slaughter road	Burat	Spot improvement, gravelling and bush clearing	4,624,920.00	4,624,920	4,624,920	100	100%	CGI	Complete Paid And Handed Over
	Gravelling of livestock market	Burat	Spot improvement, gravelling and bush clearing	4,517,991.20	4,517,991	4,517,991	100	100%	CGI	Complete paid and handed over
	Maintenance of Mara livestock market road	Oldonyiro	Spot improvement, Gravelling And Bush Clearing	3,546,745.24	3,546,745	3,546,745	100	100%	CGI	Complete paid and handed over
	Maintenance for jawe road	Sericho	Spot improvement, gravelling and bush clearing	3,770,000.00	3,770,000	3,770,000	100	100%	CGI	Complete paid and handed over
	Maintenance for rapsu scheme road	Kinna	Spot improvement, gravelling and bush clearing	3,526,168.00	3,526,168	3,526,168	100	100%	CGI	Complete paid and handed over
	Conditional allocation for construction of county headquarters	Headquarters	Construction	556,905,702.00	60,000,000	-	100	60%	CGI	Funds not received as at 30 th June 2024
	KDSP bal/f 2022/23 accident and emergency centre	Headquarters	Construction	89,264,215.00	56,503,926	40,743,184	100	90%	World Bank	On-going
Economic Planning	Economic planning	Headquarters		2,950,000.00	4,000,000	-	100	100%	CGI	Done but not paid
3513000600 Revenue Services	Construction of 2 revenue collection shades at revenue collection points	Burat	Construction	500,000.00	1,000,000	-	100	0%	CGI	One on -going other not done
3513000700 Ict And Innovation	Development Of County Ict Master Plan	Headquarters	Consultancy	1,999,850.00	2,000,000		100	100%	CGI	Complete Awaiting Payment

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Connection Of All County Offices With Lan/Wan	Isiolo Town	Civil Works	999,850.00	1,000,000		100	100%	CGI	Complete Awaiting Payment
Sector Total				695,051,972.68	164,503,926	80,725,540		-		
3514 000000 Lands, Housing & Urban Planning And Roads & Infrastructure										
3514 000100 Lands And Physical Planning	Garbatulla Adjudication	Garbatulla	Survey And Planning	8,500,000.00	8,500,000	8,500,000	60	50%	CGI	Done By National Done
	Titling Process	Bulapesa & Wabera	Plot Survey , Index Map Publishing, Names Authentication	1,500,000.00	1,580,782	1,500,000	100	75%	CGI	Plot Surveyed , Respective Index Map Published, Names Have Authenticate
	County Spatial Plan	Entire County		98,470,400.00	30,000,000	19,694,480	30	30%	CGI	Project Done In Phases
	Opening Of Access Roads In Surveyed Areas Of Isiolo Towns									
	1. Opening Up Of Manyatta Zebra Access Road	Ngaremara	Opening Of Access Roads In Surveyed Land	2,005,640.00	2,000,000	2,005,640	100	100%	CGI	Complete And Handed Over
	2. Opening Up Of Access Lower Tullu Roba And Ashaaraf Access Road	Wabera	Opening Of Access Roads In Surveyed Land	2,015,640.00	2,000,000	2,015,500	100	100%	CGI	Complete And Handed Over
	3. Opening Up Of Kambi Soko And Polytechnic Access Road	Oldonyiro	Opening Of Access Roads In Surveyed Land	3,803,060.00	3,900,000	3,803,060	100	100%	CGI	Complete And Handed Over
	4. Opening Up Of Central Bula Access Road	Bulapesa	Opening Of Access Roads In Surveyed Land	1,898,340.00	2,000,000	1,898,340	100	100%	CGI	Complete And Handed Over
5. Opening Up Access Road Bula Kati Quba Road	Bulapesa	Opening Of Access Roads In Surveyed Land	2,094,380.00	2,100,000	2,094,380	100	100%	CGI	Complete And Handed Over	
6. Opening Up Of Kambi Garba Access Road	Burat	Opening Of Access Roads In Surveyed Land	2,006,800.00	2,000,000	2,006,800	100	100%	CGI	Complete And Handed Over	
3514 000200 Roads And Infrastructure	Yato Kutwa Road	Sericho	Spot improvement, gravelling and bush clearing	4,695,100.00	4,795,100	4,695,100	100	100%	CGI	Complete And Handed Over
	Tutich Road	Sericho	Spot improvement, gravelling and bush clearing	4,486,300.00	4,586,300	4,486,300	100	100%	CGI	Complete And Handed Over
	Merti - Lakole Road	Cherab	Spot improvement, gravelling and bush clearing	4,925,753.24	4,975,753	4,925,753	100	100%	CGI	Complete And Handed Over
	Nyachis Road	Chari	Spot improvement, gravelling and bush clearing	4,539,312.00	4,639,312	4,539,312	100	100%	CGI	Complete And Handed Over

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Saleti Road	Cherab	Spot improvement, gravelling and bush clearing	4,835,808.00	4,935,808	4,835,808	100	100%	CGI	Complete And Handed Over
	Banthera Road	Garbatulla	Spot improvement, gravelling and bush clearing	4,892,880.00	4,892,880	4,892,880	100	100%	CGI	Complete And Handed Over
	Lalafto Road	Sericho	Spot improvement, gravelling and bush clearing	4,959,232.00	4,959,232	4,959,232	100	100%	CGI	Complete And Handed Over
	Mogore Road	Sericho	Spot improvement, gravelling and bush clearing	4,662,272.00	4,662,272	4,662,272	100	100%	CGI	Complete And Handed Over
	Barambate Road	Garbatulla	Spot improvement, gravelling and bush clearing	4,772,704.00	4,772,704	4,772,704	100	100%	CGI	Complete And Handed Over
	Mume Road	Garbatulla	Spot improvement, gravelling and bush clearing	4,624,572.00	4,624,572	4,624,572	100	100%	CGI	Complete And Handed Over
	Lakole - Diiri Road	Chari	Spot improvement, gravelling and bush clearing	4,208,712.00	4,208,712	4,208,712	100	100%	CGI	Complete And Handed Over
	Dogogicha Road	Cherab	Spot improvement, gravelling and bush clearing	4,417,280.00	4,417,280	4,417,280	100	100%	CGI	Complete And Handed Over
	Nduguzanguni Road	Oldonyiro	Spot improvement, gravelling and bush clearing	3,419,680.00	3,419,680	3,419,680	100	100%	CGI	Complete And Handed Over
	Daaba Road	Ngaremara	Spot improvement, gravelling and bush clearing	4,402,049.20	4,402,049	4,402,049	100	100%	CGI	Complete And Handed Over
	Nagele Road	Wabera	Spot improvement, gravelling and bush clearing	3,498,096.00	3,498,096	3,498,096	100	100%	CGI	Complete And Handed Over
	Wabera Road	Wabera	Spot improvement, gravelling and bush clearing	4,572,766.40	4,572,766	4,572,766	100	100%	CGI	Complete And Handed Over
	Kiwanjani Road	Wabera	Spot improvement, gravelling and bush clearing	3,504,128.00	3,524,267	3,504,128	100	100%	CGI	Complete And Handed Over
	Central Burat Road	Burat	Spot improvement, gravelling and bush clearing	3,500,427.60	3,500,428	3,500,428	100	100%	CGI	Complete And Handed Over
	Fakir Cabro Road	Bulapesa	Spot improvement, gravelling and bush clearing	2,770,961.60	2,770,962	2,770,962	100	100%	CGI	Complete And Handed Over
	Bulapesa Road	Bulapesa	Spot improvement, gravelling and bush clearing	4,237,665.60	4,237,666	4,237,666	100	100%	CGI	Complete And Handed Over
	Dima Ado Road	Chari	Spot improvement, gravelling and bush clearing	4,673,651.60	4,673,652	4,673,652	100	100%	CGI	Complete And Handed Over
	Badana Road	Sericho	Spot improvement, gravelling and bush clearing	4,892,880.00	4,892,880	4,892,880	100	100%	CGI	Complete And Handed Over
	Chachane Road	Sericho	Spot improvement, gravelling and bush clearing	4,437,685.56	4,526,461	4,437,686	100	100%	CGI	Complete And Handed Over
	Fuel Levy Balance		Spot improvement, gravelling and bush clearing	-	11,224	-	100		WORLD BANK	Balance At Bank For RMLF
	Flood Emergency Reconstruction(Roads)									
	Badana - Modogashe Road	Sericho	Spot improvement, gravelling and bush clearing	3,797,840.00	3,897,840	3,797,840	100	100%	CGI	Complete And Handed Over

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Hagarsu Road	Sericho	Spot improvement, gravelling and bush clearing	3,445,200.00	3,545,200	3,445,200	100	100%	CGI	Complete And Handed Over
	Fororsa Road	Sericho	Spot improvement, gravelling and bush clearing	3,616,519.24	3,716,519	3,616,519	100	100%	CGI	Complete And Handed Over
	Km 23 - Mata Sathen Road	Cherab	Spot Improvement, Gravelling And Bush Clearing	4,292,000.00	4,392,000	4,292,000	100	100%	CGI	Complete And Handed Over
	Chimpi Road	Cherab	Spot improvement, gravelling and bush clearing	4,519,360.00	4,519,360	4,519,360	100	100%	CGI	Complete and handed over
	Jn B82 - Biliko Road	Chari	Spot improvement, gravelling and bush clearing	4,744,400.00	4,744,400	4,744,400	100	100%	CGI	Complete and handed over
	Jn E8231-1 - Waso Road	Chari	Spot improvement, gravelling and bush clearing	2,071,644.00	2,071,644	2,071,644	100	100%	CGI	Complete and handed over
	Guba Dida - Malka Road	Kinna	Spot improvement, gravelling and bush clearing	4,576,200.00	4,576,200	4,576,200	100	100%	CGI	Complete and handed over
	Rapsu - Malka Road	Kinna	Spot improvement, gravelling and bush clearing	3,696,920.00	3,696,920	3,696,920	100	100%	CGI	Complete and handed over
	Jn B84 - Tanna Road	Garbatulla	Spot improvement, gravelling and bush clearing	4,814,000.00	4,814,000	4,814,000	100	100%	CGI	Complete and handed over
	Jn B83 - Belgesh Road	Garbatulla	Spot improvement, gravelling and bush clearing	4,786,160.00	4,786,160	4,786,160	100	100%	CGI	Complete and handed over
	Tuale Nantudu - Nkorika Road	Oldonyiro	Spot improvement, gravelling and bush clearing	4,425,400.00	4,425,400	4,425,400	100	100%	CGI	Complete and handed over
	Lengurma Road	Oldonyiro	Spot improvement, gravelling and bush clearing	2,424,400.00	2,424,400	2,424,400	100	100%	CGI	Complete and handed over
	Lobersheriki Namelok Road	Oldonyiro	Spot improvement, gravelling and bush clearing	1,815,168.00	1,815,168	1,815,168	100	100%	CGI	Complete and handed over
	Jn A10 - Jn Osman Dima Road	Wabera	Spot improvement, gravelling and bush clearing	2,903,480.00	2,903,480	2,903,480	100	100%	CGI	Complete and handed over
	Loreto - Asharaf Access Roads	Wabera	Spot improvement, gravelling and bush clearing	3,003,820.00	3,103,820	3,003,820	100	100%	CGI	Complete and handed over
	Osman Dima Access Roads	Wabera	Spot improvement, gravelling and bush clearing	3,715,248.00	3,715,248	3,715,248	100	100%	CGI	Complete and handed over
	Al Nusra Village Road	Wabera	Spot improvement, gravelling and bush clearing	3,185,534.00	3,185,534	3,185,534	100	100%	CGI	Complete and handed over
	Kayole Kachewa Road	Bulapesa	Spot improvement, gravelling and bush clearing	3,150,502.00	3,150,502	3,150,502	100	100%	CGI	Complete and handed over
	Lions Area Access Road	Bulapesa	Spot improvement, gravelling and bush clearing	3,037,170.00	3,037,170	3,037,170	100	100%	CGI	Complete and handed over
	Shambani - Lotik Road	Burat	Spot improvement, gravelling and bush clearing	4,760,640.00	4,760,640	4,760,640	100	100%	CGI	Complete and handed over
	Maisha Bora Road	Burat	Spot improvement, gravelling and bush clearing	3,693,503.80	3,693,504	3,693,504	100	100%	CGI	Complete and handed over
	Ngaremara River Training	Ngaremara	Spot improvement, gravelling and bush clearing	4,454,400.00	4,454,400	4,454,400	100	100%	CGI	Complete and handed over

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Kisile Road	Ngaremara	Spot improvement, gravelling and bush clearing	3,040,360.00	3,040,360	3,040,360	100	100%	CGI	Complete and handed over
	Rojas - Jn Kubi Ramata Road	Garbatulla	Spot improvement, gravelling and bush clearing	2,736,788.00	2,736,788	2,736,788	100	100%	CGI	Complete and handed over
	Kuro Road	Garbatulla	Spot improvement, gravelling and bush clearing	2,998,600.00	2,998,600	2,998,600	100	100%	CGI	Complete and handed over
	Qote Road	Sericho	Spot improvement, gravelling and bush clearing	3,422,000.00	3,422,000	3,422,000	100	100%	CGI	Complete and handed over
	Bubisa Road	Garbatulla	Spot improvement, gravelling and bush clearing	2,820,000.00	2,899,962	2,820,000	100	100%	CGI	Complete and handed over
3514 000400 housing and urban development	High Mast Lights	Garbatulla	Installation and connection	3,000,000.00	3,000,000	-	100	100%	CGI	Installation of high mast complete awaiting payment
3515000000 Agriculture, Livestock And Fisheries Development										
3515000100 Agriculture & Irrigation	Rehabilitation of ATC borehole Bulapesa ward	Bulapesa	Rehabilitation	300,000.00	300,000	300,000	100	100%	CGI	Implemented and paid by partner listen
	Certified qualified assorted farm inputs provided countywide	Kinna, Wabera, Bulapesa	Purchase and distribution	2,000,000.00	2,000,000	-	100	0%	CGI	Not delivered as simlow seeds not paid so as to deliver the seeds
	Agriculture development support program (Swedish)	All Wards	Farmers Trainings, Small projects	18,446,882.00	18,446,882	16,258,238	100	100%	WORLD BANK	Complete
	Emergency locust response project (world bank)	All Wards	Trainings and farmers grants	188,968,553.00	188,968,553	187,783,819	100	58%	WORLD BANK	Implementation on going due to late disbursement in may Ksh 99,249,296.25 was already spent by closure of FY
3515000200 Livestock, Veterinary	Purchase of livestock supplies for production	Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho	Purchase of animal feeds	14,230,400.00	17,500,000	14,230,400	100	81%	CGI	Supply of animal feeds
	Establishment of community apiaries	Ngaremara & Sericho	Purchase and distribution	1,044,000.00	1,044,000	-	100		CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Completion of Isiolo abattoir expo	Burat	Equipping installation of machines	864,179,546.00	200,000,000	130,000,000	100	95%	CGI	Installation of equipment on-going

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Livestock support	Headquarters	Capacity building	-	243,151	-		0%	WORLD BANK	The figure is a balance at project account
3515000300 Fishery Development	Rehabilitation Of Concrete Holding Ponds In Marrile Fish Farm	Bulapesa	Civil works repair of concrete walls , liner	2,752,000.00	2,753,000	-	100	0%	CGI	Not started. Contractor did not mobilize site as at 30th June 2024
3518000000 Education, Vocational Training, Youth, Sports Gender & Social Services										
3518000100 Education And ECDE	Construction of Taqwa ECDE classroom	Chari	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of Goda ruba ECDE classroom	Cherab	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of lakole ECDE classroom	Cherab	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of Siang'aun ECDE classroom	Oldonyiro	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of mlima tatu ECDE classroom	Oldonyiro	Construction (civil works walling roofing and finishing)		1,300,000		100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of Galma dido ECDE classroom	Kinna	Construction (civil works walling roofing and finishing)	1,298,800.00	1,300,000	1,298,800	100	100%	CGI	Operational
	Construction of Rapsu ECDE classroom	Kinna	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of Gubatu ECDE classroom	Sericho	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
										not start before 30th June 2024
	Construction of Sericho primary ECDE classroom	Sericho	Construction (civil works walling roofing and finishing)	-	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start before 30th June 2024
	Construction of Kiwanja primary ECDE classroom	Ngaremara	Construction (civil works walling roofing and finishing)	1,270,000.00	1,300,000	1,270,000	100	100%	CGI	Operational
	Construction of Aukot ECDE classroom	Ngaremara	Construction (civil works walling roofing and finishing)	1,300,000.00	1,300,000		100	100%	CGI	Complete and handed over
	Construction of Esmi ECDE classroom	Burat	Construction (civil works walling roofing and finishing)	1,299,990.00	1,300,000		100	100%	CGI	Complete and handed over
	Construction of ECDE classroom at Mlima game	Burat	Construction (civil works walling roofing and finishing)	1,300,000.00	1,300,000	-	100	0%	CGI	Department did not provide reasons as to why the project did not start
	Construction of ECDE classroom at Kambi maji primary	Bulapesa	Construction (civil works walling roofing and finishing)	1,300,000.00	1,300,000		100	100%	CGI	Complete
	Construction of ECDE Bulabao ECDE classroom	Bulapesa	Construction (civil works walling roofing and finishing)	1,293,400.00	1,300,000	1,293,400	100	100%	CGI	Complete & handed over
	Construction of ECDE Garbatulla day classroom	Garbatulla	Construction (civil works walling roofing and finishing)	1,298,400.00	1,300,000	1,298,400	100	100%	CGI	Complete & handed over
	Construction of ECDE barracks ECDE classroom	Wabera	Construction (civil works walling roofing and finishing)	1,298,875.20	1,300,000	1,298,875	100	100%	CGI	Operational
	Construction of Mwangaza ECDE classroom	Wabera	Construction (civil works walling roofing and finishing)	1,270,000.00	1,300,000	1,270,000	100	100%	CGI	Operational
	Construction of Wabera ECDE classroom	Wabera	Construction (civil works walling roofing and finishing)	1,292,320.00	-	1,292,320	100	100%	CGI	Department did not provide reasons as to why implemented project outside the budget
	Construction of Akareret ECDE classroom	Ngaremara	Construction (civil works walling roofing and finishing)	1,292,320.00		1,292,320	100	100%	CGI	Department did not provide reasons as to why implemented project outside the budget

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Construction of Matagari ECDE classroom	Garbatulla	Construction (civil works walling roofing and finishing)	1,298,500.00		1,298,500	100	100%	CGI	Department did not provide reasons as to why implemented project outside the budget
3518000200 youth and sports	Rehabilitation of sub county playfield	Ngaremara	Ground levelling , wash rooms , marking, metal goal post for football and basketball	1,996,128.00	2,000,000	-	100	96%	CGI	Complete but not paid
	Rehabilitation of sub county playfield	Oldonyiro	Ground levelling , wash rooms , marking, metal goal post for football and basketball	1,996,128.00	2,000,000	-		96%	CGI	Complete and handed over
	Rehabilitation of sub county playfield	Garbatulla	Ground levelling , wash rooms , marking, metal goal post for football and basketball	1,996,128.00	2,000,000	-		0%	CGI	Contractor did not on mobilize the site
3518000300 Culture, Gender And Social Services	Library grant	Isiolo town	Repair , expansion	-	7,025,011	-	100	0%	NG	Money not received
	Almas donation	Wabera	Donation to school	2,000,000.00	2,000,000	-	100	100%	CGI	Done
	Rehabilitation of meriti	Cherab	Reconstruction	3,006,136.00	3,000,000	-	100	100%	CGI	Phase one complete
	Rehabilitation of social hall	Sericho	Rehabilitation of walls ,doors and roof	1,993,868.00	2,000,000	-	100	100%	CGI	Complete
3518000400 Vocational Training	Construction of 1 classroom at meriti VTC	Cherab	Construction (civil works walling roofing and finishing)	-	1,500,000	-	100	0%	CGI	Department did provide reasons as to why the project did not start as at 30th June
	Construction of Kinna polytechnic administration block	Kinna	Construction (civil works walling roofing and finishing)	3,500,000.00	5,000,000	-	100	100%	CGI	Implemented awaiting payment
	Capitation grant support for vocational students	All wards	Capitation to students	4,375,185.35	4,375,185	-	100	0%	CGI	Grant not paid to polytechnic
	Polytechnics connection to water and electricity-meriti	Cherab	Civil works piping wiring and metering	730,000.00	1,465,185	-	100	50%	CGI	Water connection for meriti polytechnic. Electricity connection yet to be done
3519000000 Tourism And Wildlife, Trade Cooperative and Enterprise Development										
3519000100 Tourism And Wildlife	Ngaremara and Choka gate roads	Buffalo Spring	Spot improvement, gravelling and bush clearing	2,292,220.00	3,000,000	-	100	100%	CGI	Complete but not paid
	Shaba Complex Junction To Shaba 21km	Shaba	Spot improvement, gravelling and bush clearing	2,987,000.00	3,000,000	-	100	100%	CGI	Complete but not paid
	Rehabilitation of sanitation blocks Ngaremara and Chokaa gate	Buffalo Spring	Replacement of worn out pipes and sanitation equipment	1,992,474.00	2,000,000	-	100	100%	CGI	Complete but not paid

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
3521000000 Water, Energy, Environment and Natural Resources										
3521000100 Water And Sanitation	Drilling of new borehole at Mlimachui	Oldonyiro	Drilling and casing	3,820,900.00	3,820,900	-	100	0%	CGI	Contractor Did Not Mobilize Site
	Drilling of new borehole at Kulamawe	Kinna	Drilling and casing	4,713,680.00	4,713,680	-	100	0%	CGI	Contractor Did Not Mobilize Site
	Drilling of new borehole at Iresaboru	Sericho	Drilling and casing	2,066,180.00	3,800,500	-	100	100%	CGI	Drilled But Dry
	Drilling of new borehole at Gubadida-Charabdicha	Kinna	Drilling and casing	3,829,856.00	3,820,900	-	100	100%	CGI	Drilled At Qurquchi Instead Of Gubadida-Charabdicha Within Same Locality (Ewaso Nyiro North Drilled In The Initial Located Site)
	Drilling of new borehole at Matagari	Garbatulla	Drilling and casing	3,500,000.00	3,500,000	-	100	100%	CGI	Drilled And Capped
	Drilling of new borehole at Biliqicha (modogashe)	Sericho	Drilling and casing	4,970,500.00	4,970,500	-	100	0%	CGI	Contractor Did Not Mobilize Site
	Equipping and repair of borehole Machalo, duma, Nakuprat	Garbatulla, Ngaremara, Oldonyiro, Burat	Equipping With Solar Pump Piping And Installation Of Water Tank	2,480,000.00	2,480,000	-	100	100%	CGI	Complete And Handed Over
	Equipping and repair of borehole Yaqbarsadi, Boji and lowangila	Garbatulla, Ngaremara, Oldonyiro, Burat	Equipping With Solar Pump Piping And Installation Of Water Tank	1,917,480.00	1,917,480	-	100	100%	CGI	Complete And Handed Over
	Equipping and repair of borehole Machalo, Urura, Bertume	Garbatulla, Ngaremara, Oldonyiro, Burat	Equipping With Solar Pump Piping And Installation Of Water Tank	2,157,000.00	2,157,000	-	100	100%	CGI	Complete And Handed Over
	Equipping and repair of borehole Nasuroi, Boji, Amakwet, Manyatta zebra	Garbatulla, Ngaremara, Oldonyiro, Burat	Equipping With Solar Pump Piping And Installation Of Water Tank	2,315,476.00	2,315,476	-	100	100%	CGI	Complete And Handed Over
	Equipping and repair of borehole Daaba Juu, Merti 2 and Matagari	Ngaremara, Cherab	Equipping With Solar Pump Piping And Installation Of Water Tank	2,700,000.00	2,700,000	-	100	100%	CGI	Complete And Handed Over
Equipping and repair of borehole Kipsing' and Kisile	Oldonyiro& Ngaremara	Equipping With Solar Pump Piping And Installation Of Water Tank	2,250,151.00	2,250,151	-	100	100%	CGI	Complete And Handed Over	

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Equipping and repair of borehole of Ngalabilabia	Garbatulla, Ngaremara, Oldonyiro, Burat	Equipping With Solar Pump Piping And Installation Of Water Tank	1,093,184.00	1,093,184	-	100	100%	CGI	Complete And Handed Over
	Modogashe water supply project	Sericho		-	16,000,000		100	0%	CGI	Project Not Done As Actual Site Not Determined
	Extension Of Pipeline From Kakili And Akadeli Boreholes To Kakili And Akadeli Primary School(Including Two 10m Cubic Metre Tants And Platforms And Hand Washing Facilities And Community Water Kiosk)	Burat	Pipeline Extension	3,990,590.00	3,200,709	-	100	0%	CGI	Project Initially Was For Construction Of 50m3 Est Construction At Alamach Department Shifted To The New Site
	Fencing of perimeter for kakili and akadeli borehole	Burat	Concrete Chain Fencing	891,860.00		891,860	100		CGI	Complete And Handed Over
	50m3 Est Construction At Kachora Ardhi	Kinna	Construction	-	3,204,000	-	100	0%	CGI	Department Did Not Provide Reasons As To Why The Project Did Not Start
	50m3 Est Construction At Kombola	Garbatulla	Construction	-	3,250,000	-	100	0%	CGI	Department Did Not Provide Reasons As To Why The Project Did Not Start
	50m3 Est Construction At Gafarsa	Garbatulla	Construction	-	3,220,000	-	100	0%	CGI	Department Did Not Provide Reasons As To Why The Project Did Not Start
	50m3 Est Construction At Goda	Chari	Construction	-	3,212,000	-	100	0%	CGI	Department Did Not Provide Reasons As To Why The Project Did Not Start
	1 km pipeline works(rising main and distributions) for borehole water supplies at shambole	Cherab	Civil works pipeline & rising main and distributions	4,450,800.00	4,450,800	-	100	0%	CGI	Contractor Did Not Mobilize Site
	1 Km Pipeline Works(Rising Main	Burat	Civil works pipeline & rising main and distributions	4,320,000.00	4,320,000	-	100	0%	CGI	Contractor Did Not Mobilize Site

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	And Distributions) For Borehole Water Supplies With 50m3 Tank At Alamach									
	Desludging and disinfection of tanks county wide	Wabera, Bulapesa, Garbatulla, Kinna, Sericho	Civil works pipeline & rising main and distributions	1,983,878.00	2,000,000	1,983,878	100	100%	CGI	Done
	Feasibility hydrological studies	For all boreholes	Consultancy	3,993,300.00	4,000,000	-	100	100%	CGI	Complete And Handed Over
	Rehabilitation of broken down Water Supplies at Mogore, Kulamawe & Kotikore	Garbatulla, Kinna & Sericho	Repair	1,779,442.00	1,779,442	-	100	100%	CGI	Complete And Handed Over
	Rehabilitate broken down water Supplies At Lmd, Barambate	Burat & Garbatulla	Repair	1,905,280.00	1,905,280	-	100	100%	CGI	Complete And Handed Over
	Rehabilitation of broken down water supplies at roqa, duse, gagarsa	Garbatulla	Repair	2,006,800.00	2,006,800	-	100	100%	CGI	Complete And Handed Over
	Rehabilitation of broken down water supplies at Korbesa, Bisan Biliqo	Chari & Cherab	Repair	1,815,400.00	1,815,400	-	100	100%	CGI	Complete And Handed Over
	Rehabilitation of broken down water supplies at Mlango, Oldonyiro, Kambi Juu	Burat & Oldonyiro	Repair	1,900,500.00	1,900,500	-	100	100%	CGI	Complete And Handed Over
	Rehabilitation of broken down water supplies at Madowale, mert 4	Cherab	Repair	2,012,068.00	2,012,068	-	100	100%	CGI	Complete And Handed Over
3521000300 Environment and CCA	Climate change support fund 2% county contribution climate fund	Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho	Climate change related activities and projects proposed by communities through ward planning committees	-	30,870,282	-	100		CGI	Funds set aside but due to delays in disbursement from treasury, the same will be availed in supplementary One of f/y 2024/2025.
	Financing locally led climate action(FLOCCA) bal/f	Headquarters	Capacity building and support of FLOCCA Operations	7,147,382.80	11,000,000	7,147,383	100	100%	WORLD BANK	Implementation ongoing for the remaining

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status	
	Financing locally led climate action(FLLOCA)	Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho	Climate change related activities and projects proposed by communities through ward planning committees	-	136,000,000	-	100		WORLD BANK	Received Ksh 101,141,788. Implementation ongoing.	
3521000500 Renewable Energy	Development of county energy master plan	Headquarters	Consultancy	2,000,000.00	2,000,000	-	100	0%	CGI	The activity did not take up as no payment was made	
	Provision clean energy Jikos to communities to reduce carbon emissions	County Wide	Purchase and distribution to communities	1,995,000.00	2,000,000	-	100	0%	CGI	Supplier in process of supplying	
3522000000 Health Services											
3522000100 Medical Services	Equipping of accident and emergency centre	Garbatulla & Merti	Equipping	-	6,542,100	-	100	0%	CGI	Contractor awarded but site not mobilized	
	Rehabilitation of podiatric & amenity ward	ICRH	Repair (panting , bed rings, beddings and installation of new equipment	4,500,000.00	4,500,000	-	100	0%	CGI	Contractor awarded but site not mobilized	
	Purchase of laboratory equipment	ICRH and Garbatulla	Purchase	3,985,200.00	6,250,000		100	100%	CGI	Project Partially Implemented As At 30th June. Delays As Result Of Challenges In Procurement process	
	Operationalization and setting up of blood satellite center	ICRH	Equipping With New Machines	-	4,600,000	-	100	0%	CGI	Project Not Implemented As At 30th June Due To Delays In Procurement Process	
	Construction Of Specialist Clinics And Offices (Pathology And ENT)										
	Construction of specialist clinics ENT	ICRH	Construction (civil works walling roofing and finishing)	1,748,300.00	1,500,000		100	100%	CGI	Complete awaiting payment	
	Renovation of work to chest clinic	ICRH	Renovation(water connection painting and replacement of broken items	4,658,954.00	4,500,000		100	100%	CGI	Complete awaiting payment	
	Renovation of eye unit	ICRH	Renovation of eye unit	1,799,000.00	1,500,000		100	100%	CGI	Complete awaiting payment	
Rehabilitation of Isiolo morgue	ICRH	Overhaul of morgue (installation of new machines and equipment and general overhaul of infrastructures	10,861,147.00	10,084,886		100	20%	CGI	On going		

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
3522000200 Public Health	UNFPA	All Health Facilities		-	12,476,986	-	100	-	UN	County Did Not Receive UNFPA Fund In Year 2023/24. The Allocation Was Not Clear
	Current Capital Grants (Danida)	All Health facilities	Distribution to health facilities to support operations	-	7,738,500	-	100	-	Danish Govt	Waiting For The Fund From Danida
	Current Capital Grants (County Contribution)	All Health facilities	Distribution to health facilities to support operations	6,030,000.00	6,030,000	6,030,000	100	100	CGI	County Contribution Fully Paid But Donor Part Never Transferred To Our CRF
	Danida Bal/F From 2022/23	All Health facilities	Distribution to health facilities to support operations	4,698,375.00	4,890,376	4,698,375	100	100	CGI	4,698,375 Was Actual Balance B/F From Danida
	Procurement Of 2fully Equipped Sub county Hospital Ambulances	Garbatulla Sub county Hosp.S	Purchase	19,061,500.00	16,231,500	-	100		CGI	Delivery Of Ambulances Is Upon Payment. All Processes Are Complete documentations Complete
	Completion Of Mogore Dispensary	Mogore	Civil works	1,999,970.00	2,065,400	1,999,970	100		CGI	Completed
	Construction Of 2 New Dispensaries									
	Construction Of New Dispensaries In Lakole	Cherab	Construction (walling , roofing and finishing)	3,499,850.00	3,500,000	-	100	-	CGI	Contract Awarded But The Contractor left Site
	Construction Of New Dispensaries In Chuvi Yale	Ngaremara	Construction (walling , roofing and finishing)	3,450,100.00	3,500,000	-	100	50	CGI	50% C
	Construction Of New Dispensaries In Rumate	Oldonyiro	Construction (walling , roofing and finishing)	3,050,050.00	3,000,000	-	100	-	CGI	Contract Awarded But The Contractor Did Not Mobilize Site
	Renovation and Operationalization of 3 Health Facilities						100			
	Renovation and Operationalization of Gubatu	Gubatu	Renovations walling Roofing Painting and Water Systems	1,944,508.00	2,000,000	-	100	100	CGI	Complete Awaiting Payment
	Renovation And Operationalization Of Mwangaza	Mwangaza	Renovations walling Roofing Painting And Water Systems	1,700,200.00	1,700,000	-	100	100	CGI	Complete Awaiting Payment

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Renovation And Operationalization Of Nooroi	Nooroi	Renovations walling Roofing Painting And Water Systems	1,459,992.00	1,404,700	-	100	-	CGI	Contract Awarded But Contractor Did Not Mobilize The Site
	Procurement of solar panels for 5 rural health facilities						100			
	Procurement Of Solar Panels For Yarqbasadi	Kinna	Procurement and installation	800,000.00	1,000,000	-	100	-	CGI	Contract Awarded But Contractor Did Not Mobilize Site
	Procurement Of Solar Panels For Gubatu	Sericho	Procurement and installation	800,000.00	1,000,000	-	100	-	CGI	Contract Awarded But Contractor Did Not Mobilize Site
	Procurement Of Solar Panels For Saleti	Cherab	Procurement and installation	800,000.00	1,000,000	-	100	-	CGI	Contract Awarded But Contractor Did Not Mobilize Site
	Procurement Of Solar Panels For Tuale	Ngaremara	Procurement and installation	800,000.00	1,000,000	-	100	-	CGI	Contract Awarded But Contractor Did Not Mobilize Site
	Fencing Of Dispensaries						100			
	Fencing Of Lenguruma Dispensary	Oldonyiro	Concrete chain fence and gate	1,800,851.00	1,800,851	-	100	-	CGI	Contract Awarded But Contractor Did Not Mobilize The Site
	Fencing Of Kombola Dispensary	Garbatulla	Concrete chain fence and gate	1,685,480.00	1,685,480		100	100	CGI	Completed Awaiting Payment
	Fencing Of Mwangaza Dispensary	Wabera	Concrete chain fence and gate	1,606,852.00	1,606,852	-	100	100	CGI	Completed Awaiting Payment
	3524000000 Municipal Administration						100			
3524000100 Municipal Administration	Isiolo Market Construction	Isiolo Town	Civil works roofing and finishing	545,211,810.00	102,352,127	83,825,151	100	85%	CGI	Done in phases
	Purchase Of 9 Garbage Collection Bins	Isiolo Town	Purchase	2,139,507.45	2,139,507	-	100	100%	CGI	Done not delivered
	Dumpsite Relocation	Isiolo Town	Access road and fencing	5,985,750.00	6,000,000	-	100	50%	CGI	Ongoing access road done
	Completion Of Fire Engine House	Isiolo Town	Civil works roofing and finishing	12,500,000.00	5,000,000	-	100	80%	CGI	Ongoing not paid
	Spot Improvement Of Kambi Ya Juu Road	Isiolo Town	Spot improvement marruming and bush clearing	3,327,500.00	3,327,500	-	100	0%	CGI	Not started due procurement challenges
	KUSP	Wabera		255,182.35	255,182	255,182	100	100%	CGI	Balance At Bank For KUSP

Department	Project name	Location	Project description	Contract sum	Budget FY 2023/24	Amount paid 2023/24	Target	Achievement	Source of funds	Status
	Municipality Access Roads	Wabera, Bulapesa And Burat	Gravelling murmuring drainage openings and bush clearing	4,655,892.00	19,430,080	-	100	0%	CGI	The Project Not Fully Implemented Only Drainage And Market Road Access Improvement

2.6 Sector Challenges

1. **Staffing and Expertise:** There is a shortage of technical staff across various sectors, including water, trade, veterinary services, and land management. Additionally, there are gaps in specific expertise areas like agricultural innovations and land use planning.
2. **Infrastructure and Resources:** Inadequate vehicles, non-functional motor vehicles, and lack of infrastructure like veterinary labs and offices hinder service delivery and field operations.
3. **Funding and Budgeting Issues:** Inadequate funding, erratic fund disbursement, low budget absorption, and shortfalls in revenue collection slow down project implementation.
4. **Policy and Governance:** Outdated policies, weak governance in water supply associations, and non-compatible systems like LIMS create inefficiencies in service delivery and management.
5. **Environmental and Land Challenges:** Climate change, recurrent droughts, human-wildlife conflicts, crop diseases, and lack of land ownership documents affect project progress and agricultural productivity.
6. **Community and Project Sustainability:** Low community ownership and engagement, along with unresolved land disputes, impact the sustainability of county projects.

2.7 Emerging Issues:

1. **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.
2. **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
3. **The locust invasion,** which negatively affected the crop and livestock productivity.
4. **Invasive Species:** Invasion of rangelands by tree locusts and other invasive plant species.
5. **Circulation of Counterfeit Veterinary Medicines:** Substandard veterinary products pose a threat to livestock health.
6. **Antimicrobial Resistance:** A growing concern in animal health management.

2.8 Lessons Learnt:

1. **Public-Private Partnerships (PPPs):** These collaborations have been critical in accelerating development projects, particularly in the water sector.
2. **Joint Work Plans with Partners:** Collaborating with development partners through joint work plans avoids project duplication and promotes efficient resource use.
3. **Community Ownership:** Lack of community involvement results in unsustainable projects.
4. **Co-creation and Co-planning:** These processes are essential in building successful projects, especially in collaboration with development partners.
5. **Multi-Sectoral Approaches:** Issues like nutrition and rangeland management benefit from a multi-sectoral platform (MSP), ensuring comprehensive interventions.

6. **Monitoring and Evaluation (M&E):** Timely M&E, documentation, and reporting are critical for effective project implementation and service delivery.
7. **Sustainability Challenges:** Some projects face sustainability issues due to insufficient long-term planning and funding.
8. **Resource Mobilization:** Building synergies with partners is critical for networking and resource mobilization for project implementation.
9. **Importance of Timely Funding:** Delays in fund disbursement can derail service delivery and project completion.

2.9 Recommendations:

1. **Strengthen Partnership Collaborations:** Engage in co-planning, funding, implementation, and monitoring with development partners to leverage resources and expertise.
2. **Increase Budgetary Allocation:** Boost funding for sectors such as livestock, agriculture, water, and disaster preparedness to implement prioritized activities.
3. **Restructure Rural Water Supply Governance:** Shift from community-managed water user associations to more sustainable governance models.
4. **Adopt Climate-Resilient Projects:** Develop drought and flood-resilient infrastructure, including mega flood-harvesting structures.
5. **Recruit Technical Staff:** Increase the number of skilled personnel in sectors such as land management, veterinary services, trade, and industrialization to improve service delivery.
6. **Enhance Community Awareness:** Increase public education on land policies, laws, and regulations to minimize encroachment and land disputes.
7. **Digitization and Automation:** Expand automation of services like revenue collection to enhance efficiency and reduce reliance on manual processes.
8. **Improve Procurement Processes:** Streamline procurement to ensure timely payments and delivery of services.
9. **Improve Monitoring and Evaluation:** Strengthen M&E processes across all sectors to track progress and ensure effective implementation of projects.
10. **Disaster Preparedness:** Increase investments in disaster preparedness and response efforts, particularly in managing drought, floods, and other natural disasters.
11. **Enhance Security and Mobility:** Invest in vehicles, equipment, and ranger recruitment to improve security at game reserves and enhance monitoring capabilities.
12. **Update Legal and Policy Frameworks:** Revise outdated policies and laws, particularly in land use, veterinary health, and industrialization, to align with current needs.
13. **Promote Livelihood Diversification:** Support diversification through the promotion of non-timber products like gum, resins, fish farming, and apiculture.
14. **PPP Institutionalization:** Fast-track the establishment of PPP frameworks to support structural collaboration in service delivery.

2.10 Development Issues

This section presents key sector development issues and their causes as identified during data collection and analysis stage as shown in the.

Table 5: Sector Development issues

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture	Low agricultural production & productivity	<ul style="list-style-type: none"> - Inadequate water for crop production - Low of uptake of technologies. - Poor market linkages - High cost of production - Social cultural altitude. - High post-harvest losses. - High incidences of crop pest. 	<ul style="list-style-type: none"> - Inadequate funding of sub sector - Lack of supportive policies - Weak/unstable /uncohesives farmer groups / associations - Poor distribution of agro dealers/stockiest - Poor infrastructures(roads, stores electricity - Weak coordination of inter/intra food system partner 	<ul style="list-style-type: none"> - Support by partners for layer, integrate & sequences. - Availability of vast land with fertile soil. - Existence of climate smart technologies - Adequate green energy available. - Existence of private agricultural extension service providers' e.g. lead farmers, farmer service Centre & village base advisors.
Livestock	Low production and productivity of livestock	<ul style="list-style-type: none"> - Inadequate availability and access to livestock feeds - Poor livestock husbandly - Low adoption to modern value addition technologies - Poor knowledge and skills of communities/ entrepreneurs - Low value of livestock and livestock products - Poor adoption of fodder productions initiatives 	<ul style="list-style-type: none"> - Degraded rangelands - Successive drought episodes - Poor livestock husbandry - funding support to value adoption - Low technological transfer - High cost of some value addition technologies - Poor governance of rangelands 	<ul style="list-style-type: none"> - Availability of high good quality and drought tolerant livestock breeds in the County - Vast rangelands endowed with fairly good rangeland resources - Availability of supportive development partners - Availability of existing value addition technologies - Availability of community rangelands governance system - Availability of trained technical manpower in rangeland management - Availability of supportive relevant departmental policies - Availability of modern fodder production technologies
	Low livestock enterprise and	<ul style="list-style-type: none"> - Inadequate commercialization of livestock and livestock products - Poor quality of products 	<ul style="list-style-type: none"> - Inadequate resources for promotion of more livestock related enterprises 	<ul style="list-style-type: none"> - Potential for variety of different livestock enterprises

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	marketing development	<ul style="list-style-type: none"> - Low diversification of livelihoods - Low hides/skins prices/poor access to markets - Little value addition to hides and skins - Poor market linkages 	<ul style="list-style-type: none"> - Poor knowledge and skills development of actors - Poor developed enterprise value chains 	<ul style="list-style-type: none"> - Existence of partners to support different enterprises and value chains - Proximity of County to highly populated livestock and livestock products. - Opportunity of financial support from financial institutions - Completion & operationalization of Isiolo export abattoir
Veterinary services	Presence of endemic livestock diseases	<ul style="list-style-type: none"> - Presence of disease vectors and pests - Extensive livestock movements/ influxes from neighboring counties 	<ul style="list-style-type: none"> - Insufficient resources allocation - Inadequate technical staff - Disharmony in veterinary laws for effective intergovernmental coordination 	<ul style="list-style-type: none"> - Effort to establish regional common frameworks for disease prevention and control - Structured regular disease surveillance - Existence of County One Health Unit
		<ul style="list-style-type: none"> - low community awareness on disease control regimes - Inadequate preventive measures/low vaccination coverage - Ineffective disease surveillance - Inadequate diagnostic laboratories - Insufficient cold chain systems at sub-County level 	<ul style="list-style-type: none"> - More involvement of community disease reporting - Recruitment of more technical staff - Vaccinations and mass livestock treatments - Support from development partners - Ongoing review of veterinary laws - Land identified for Disease cleansing area at the livestock holding group 	
	Presence of drugs/chemical residues in foods of animal origin	<ul style="list-style-type: none"> - Low awareness on proper use of veterinary products and dangers involved like antimicrobial resistance - Unqualified persons treating animals - Ineffective enforcement of input supply regulations - Inadequate technical staff - Inadequate number of slaughter facilities 	<ul style="list-style-type: none"> - Inadequate technical capacity - Poor service regulation - Inadequate finances for law enforcement - Lack of drug inspectors in counties/regions 	<ul style="list-style-type: none"> - Establishment of regional inspectorate offices - Existing One Health Unit in the County - Enhancement of capacity building among staff and livestock stakeholders on proper use and disposal of inputs

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Fisheries	Low production of farmed fish	<ul style="list-style-type: none"> - Poor infrastructure (roads, storage facilities, Beach landing site, hatcheries) - Socio-cultural barriers reduce local consumptions - Inadequate skills on fish preparation - Inaccessibility of fish products - Low local fish consumption - Limited skills and knowledge on fish farming technologies 	<ul style="list-style-type: none"> - Inadequate funding of the sector for extension support - Lack of County fisheries policies - Inadequate funding to support promotion of fish farming production 	<ul style="list-style-type: none"> - Exploitation of large fish stock along the river - Promotion of Fish as a nutrition dense food type - Promotion of fish farming as an Income generating activity - Promotion of fish farming as an alternative livelihood to supplement livestock keeping
Water & Sanitation, Energy, Environment, Natural Resources and Climate Change	Low coverage and access to potable water for rural and urban households	<ul style="list-style-type: none"> - Limited water sources - Recurring droughts - Poor water quality - Inadequacy of bulk storages (reservoirs) - Unreliable community management in rural water services - Low sustainability of rural water supply projects - Dilapidated pipelines - Sabotage of water supply system - Financial Constraints - Poor rain water harvesting. - High Non Revenue Water/Unaccounted for water. - Pollution of water bodies. - Dilapidated pipelines - High cost of operation and maintenance of rural water supplies - 	<ul style="list-style-type: none"> - Inadequate surface and ground water resources studies & database in the County - Un regulated rural water supply Upstream illegal abstractors 	<ul style="list-style-type: none"> - Existing technical know-how/technical officers - Availability of new technologies in water supply & water treatment - Availability of Sub Catchment Management Plans on Water Resources use and existence of local institutions such as Water Resources Users Associations (WRUAs) for regulation of water resources for all stakeholders - Existence of numerous seasonal flow streams that flow during rains that can be harnessed for surface - Ending Drought Emergencies (EDE) Common Programming Framework (CPF) - Existence of adequate water treatment plant - Land available for sinking boreholes - Water table in Isiolo town for borehole is not very deep - Availability of development partners in the county
	Low coverage of sanitation services in both rural and urban households	<ul style="list-style-type: none"> - Poor initial town planning - Lack of land for sewerage plant expansion for downstream users - Existing sewer pipes unable to accommodate sewage from expanded population - Minimal shared sanitation facilities at water supplies 	<ul style="list-style-type: none"> - Rocky terrain making difficult to excavate and lay sewers - Most town settlements do not allow gravity flow of sewage to the sewerage treatment plant - High rate of sludge accumulation in the sewerage treatment ponds - No way leaves 	<ul style="list-style-type: none"> - Adequate sewerage treatment plant for the upstream users - Existence of a fully equipped lab and personnel for both water and sewerage - Existing technical know-how/technical officers - Existing good Corporate governance in the water company

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> - Existence of low diameter sewer pipes - Inadequate allocation of budget for security - Rural community inability to manage effectively water resources. 	<ul style="list-style-type: none"> - Disaster management policy and Risk management policy
	Adverse effect of Climate change	<ul style="list-style-type: none"> - Degradation of land because of farming and other human activities. - Encroachment of catchment areas thus destroying water towers. - Overstocking that increases greenhouse gas leading to global warming. - Unplanned settlement leading to floods that destroys property and lives. - Use of fossils fuels as a source of energy contributing to GHG. - Invasive species that renders lands 	<ul style="list-style-type: none"> - Inadequate financial allocation. - Low awareness level among local communities on climate change. 	<ul style="list-style-type: none"> - Collaboration with partners and other stakeholders. - Enabling legal and administrative framework. - Established formal community structures that addresses climate change issues in consultation with the communities. - Establishment of a dedicated County climate change unit that coordinates climate change issues. - Mainstreaming climate change issues across polices and strategies
	Low renewable energy uptake as enabler of development	<ul style="list-style-type: none"> - Inadequate investment in Renewable energy Technologies - Lack of Energy Master plan - Inadequate energy infrastructure in the County 	<ul style="list-style-type: none"> - Inadequate data to support investments initiatives - Underfunding of Energy as a sector - Inadequate personnel at the department - Inadequate Research in Energy topics. 	<ul style="list-style-type: none"> - High Energy resource potentials to be exploited in the County e.g. solar, wind, energy, Biogas - Job creation - Energy trading - Opportunities to benefit from Carbon-crediting. - Reduction of County Electricity bill
	Environmental degradation.	<ul style="list-style-type: none"> - Poor farming practices. - Deforestation. - Lack of County Mineral resource mapping. - Pollution of rivers from chemicals used in farms. - Overgrazing, especially influx from neighboring counties exerting pressure on limited resources. - Unregulated natural resources exploitation such as Sands and minerals. - Weak law enforcement. - Weak institutional structures (County 	<ul style="list-style-type: none"> - Lack of Policy and legal framework. - Inadequate funding. - Inadequate technical personnel to implement the department function. - Capacity gap in institution mandated to manage environment within the County.(County Environmental Committees) - Unsustainable Logging and Charcoal Burning in the County - Lack of awareness of sustainable Natural resources exploitation and use. 	<ul style="list-style-type: none"> - Potential revenue source for the County - Job Creation - Improved Environmental quality and general Health of the populations - Sustainable supply of Constructions materials - Sources of Herbal medicines - Recreational and amusements industry improvements from huge County's natural resources - Investments in Renewable Energy Resources

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> Environmental Committees). Loss of flora and fauna. Encroachment of riparian lands by invasive species. 		<ul style="list-style-type: none"> Exploitation of huge arable land in Agriculture through modern technologies such as agriculture etc.
Health services	High maternal and neonatal mortality burden	<ul style="list-style-type: none"> Inadequate access to health care Migratory lifestyle exacerbated by climate change; Sparsely distributed health service point; Low contraceptive prevalence rate; Low uptake of ante-natal care services; Inadequate BEmONC and CEmONC services across the County; Sub-optimal level of completion of immunization; and Changing and varying available and advanced health technologies 	<ul style="list-style-type: none"> Inadequate Number of health facilities; Gaps in HRH, including specialists' services; Irregular and underfunded Outreach services; Competency skills gaps in BEmONC services; and Social-cultural barriers to services uptake; Inadequate referral systems 	<ul style="list-style-type: none"> Integrated planning for infrastructure development Operationalization of 7 newly constructed HFs Available core HCWs; Integrated outreaches Innovations to reach vulnerable groups and collaboration with partners Development partners who are capacity building HCWs in core RMNCAH courses Community health services act in place Implementation of County referral strategy
	High burden of maternal and child malnutrition	<ul style="list-style-type: none"> Food insecurity; Frequent and prolonged drought; Poor health seeking behaviors; and Inadequate water, sanitation practices and Other morbidities like Kalazar 	<ul style="list-style-type: none"> Poor coordination among Nutrition stakeholders for response; Irregular and underfunded Outreach services; Social-cultural barriers to services uptake; Gaps in HRH, nutritionists; and Commodities insecurity 	<ul style="list-style-type: none"> Regular stakeholder's forum for planning; Implementation of County Nutrition Action Plan (CNAP), Nutrition specific and sensitive interventions, Integrated outreaches innovations to reach vulnerable groups and collaboration with partners; Community health Services Act in place; and Available core HCWs
	Sub-optimal uptake ART services	<ul style="list-style-type: none"> Sub-optimal health seeking behaviors including adherence issues; Stigma; and Commodities insecurity 	<ul style="list-style-type: none"> Inadequate HIV services coordination; Lack of prioritization of HIV services in the County budget making process; Erratic supply of HIV commodities attributable to unreliable supply chain; and 	<ul style="list-style-type: none"> Regular stakeholder's forum for planning and Partners support School health programs; Integration of HIV services at all health facilities; Facilities at lower KEPH levels offering HTS services;

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> - Inadequate capacity in HIV management among healthcare workers. 	<ul style="list-style-type: none"> - Political goodwill to fight HIV and AIDS stigma; - Involvement of PLHIV in the activities of the County - Implementation of County AIDS implementation plan (CAIP)
	High Morbidity and mortality	<ul style="list-style-type: none"> - Semi-functional community health units; - Low motivation and retention of CHVs; - Rising cases of road traffic accidents mostly involving boda boda riders; Insecurity- Raids and conflict intra and extra-County. 	<ul style="list-style-type: none"> - Sub-optimal health systems including specialized services. - Low health seeking behavior - Harmful social cultural factors including FGM and early marriages 	<ul style="list-style-type: none"> - Existence of CHS Act, 2022; - Strong partnership with health and development partners
	Non-optimal quality of healthcare services	<ul style="list-style-type: none"> - Non-Responsive Supply chain management; - Lack of warehouse for medical products; and Erratic supply EMMS - Inadequate utilization and availability of health information technology; - Sub-optimal coordination of health services in the County - Poor intersect oral coordination to provide water and electrical services; - Inability leverage on Strategic purchasing; - Inadequate Infrastructure and HRH for FIF implementation; - Poor Intersect oral linkages Health/County treasury for joint planning 	<ul style="list-style-type: none"> - Poor cold-chain management; Stock out of EMMS - Poor data for decision making; - Poor Linkages of health services; - Health leaders and managers lacking requisite skills - Lack of political goodwill; - Inadequate funding; - Poor inter-sectoral collaboration - Regional imbalance in access to health care 	<ul style="list-style-type: none"> - Commodities Technical Working Groups (CTWGs); - Available health financing option through NHIF - Available and approved HMIS - Inter-sectoral collaboration- Water and sanitation; and - Exploring alternative power sources - Joint planning for health infrastructure - Aligning towards UHC - Increase health resource generation
	Inadequate access to essential health services	<ul style="list-style-type: none"> - Inadequate number of primary health facilities; 	<ul style="list-style-type: none"> - Low access to optimal care; - Inadequate funding - Poor road networks; 	<ul style="list-style-type: none"> - Strategic positioning of health services across the County to reduce referrals;

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> - Poor access to care by the vulnerable households; - Congested tertiary facilities providing primary care level services; - High cost of accessing healthcare services; - Referrals of routine cases to ICTRH for management; and Sub-optimal referral and emergency services (4 out of 9 ambulances functional) 	<ul style="list-style-type: none"> - Limited power network infrastructure in the County - 	<ul style="list-style-type: none"> - Use of technology, and telemedicine in the County healthcare system; and - Social protection programmes in the County; -
Land and physical planning	Insecure Land tenure	<ul style="list-style-type: none"> - Inadequate land registration - Historical land injustices 	<ul style="list-style-type: none"> - Inadequate Budgetary allocation. - Complicated land registration process. - Frequent disputes between communities or individuals over land ownership can lead to conflicts and hinder development efforts. 	<ul style="list-style-type: none"> - Goodwill from the county government and development partners to undertake these processes
	Urbanization and Land Use Conflicts	<ul style="list-style-type: none"> - Rapid Urban Growth: Increased migration to urban areas and population growth - spatial planning results in uncoordinated urban expansion and land use conflicts. 	<ul style="list-style-type: none"> - Informal Settlements leading to Uncontrolled urban expansion can lead to environmental degradation, including loss of green spaces and increased pollution 	<ul style="list-style-type: none"> - Implementing effective urban planning and development control measures can manage urban growth and improve infrastructure. Engaging with private sector developers and stakeholders can help in the development of sustainable urban projects and infrastructure.
Tourism and Wildlife	wildlife deaths thus reduction in population.	<ul style="list-style-type: none"> - Prolonged drought. 	<ul style="list-style-type: none"> - Erratic disbursement of funds 	<ul style="list-style-type: none"> - Supply of supplement during drought - Increase in revenue
Tourism and Wildlife	Human, wildlife, Livestock conflicts	<ul style="list-style-type: none"> - Incursion and encroachment of wildlife corridors 	<ul style="list-style-type: none"> - Community and livestock incursion on the protected areas. - Budgetary constraint 	<ul style="list-style-type: none"> - Human wildlife coexistence - Fencing of the Game Reserve
	Poor/impassable infrastructure	<ul style="list-style-type: none"> - Floods and Heavy rains 	<ul style="list-style-type: none"> - Budgetary constraint/ late disbursement 	<ul style="list-style-type: none"> - Gravelling, Murraming of Game Reserve Roads.

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Trade and Industrialization	Destructed market trends and conducive trading environment	- Floods	- Destruction of roads and market infrastructures	- Upgrading drainage systems and road networks
Education and Vocational Training, Youth and Sports, Gender, Culture and Social Services	Low enrolment rate into ECDE and TVETs	- Inadequate ECDE and primary classrooms - Distance to access school. - Inadequate funds to support school feeding programme - Inadequate number of TVETs in the County. - Poor perception on quality and marketability of education offered at the TVETs. - Inequality and exclusion on basis of gender and disabilities	- Congestion in the classroom - Inadequate funding - Attitudes towards TVETs - Gender inequality and discrimination against children with disability -	- Partnership with development partners and other stakeholders in ECDE and TVET infrastructures development - MoU with business entities eg Kenya Literature bureau [KLB] and other publishers - Partnership with academia in area of research eg Aga Khan University - Seeking support through Community Social responsibility [CSR] from financial institutions in County.
	Low quality of education	- Shortage of teachers, trainers and other support staffs - Inadequate learning materials and equipment e.g. play material -	- Inadequate budget allocation to employ more personnel. -	- Financing from National government [NG] through capitation and support from partners in TVETs subsector - Availability of ECDE Policy Documents
	low retention	- Hunger and malnutrition - Conflict/insecurity - shortage of personnel - Poverty	- Inadequate school feeding programme - Lack WASH program in Institutions	- Development partners and Communities through ECDE BoM to support schools on feeding and WASH programmes
	Low rate of access to ECDE service	- Inadequate ECDE infrastructures -	- Inadequate funding towards ECDE infrastructure	- Availability of development Partners / NGOs and other stakeholders in ECDE infrastructures development
Youth and Sports	Low engagement in sporting activities	- Lack of adequate sporting facilities and equipment - Inadequate skilled -personnel in sporting activities - Low number of sporting competitions	- Inadequate funds - Delayed completion of the stadium -	- Youthful population - Availability of willing sports sponsors - Availability of school play grounds

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Youth engagement in negative social behaviours	<ul style="list-style-type: none"> - High rate of unemployment - Drug abuse - inadequate training and mentorship programme 	<ul style="list-style-type: none"> - Lack of rehabilitation centres - Lack of funds - Lack of skills, job opportunities - Inadequate recreational centres and facilities - Inadequate youth mentorship support programs /services 	<ul style="list-style-type: none"> - Willing National Government and development partners to support youth activities/ facilities - Availability of several Youth funds, innovation Centre for skill and knowledge development -
	Low access and participation of youth in the labour market	<ul style="list-style-type: none"> - Inadequate skills, - Cultural and political interference in job opportunities and recruitment preferences is given to the older generation (negotiated democracy) - Poor access to information - 	<ul style="list-style-type: none"> - Lack of talent academies to nurture talents - Negative perceptions towards TVETs as institutions of learning - Inadequate youth legal frameworks & enforcement 	<ul style="list-style-type: none"> - Existence of youth Innovation Center to nurture skills and talents in Isiolo town - Established TVETs. - County capitation funds to support in TVETS. -
Gender	Gender inequalities and violence against women and girls	<ul style="list-style-type: none"> - Uneven access to education - Lack of employment equality and job segregation - Lack of legal protection - Poor medical care - Lack of political representation - Gender based violence 	<ul style="list-style-type: none"> - Societal and cultural norms that favour and prioritizes the male child's - Corruption - Slow and complicated legal redress process. - Poverty, low literacy level resulting in poor access to medical services. - Negative cultural practices 	<ul style="list-style-type: none"> - Isiolo County gender policy. - A third gender rule in employment. - labour laws - County, National and donor programmes that support socio-economic empowerment of women.
Culture	Low level of awareness and appreciation of cultural heritage and diversity	<ul style="list-style-type: none"> - Lack of cultural Centre's - preservation of County artefacts - Limited support of arts and cultural activities. 	<ul style="list-style-type: none"> - Inadequate funds - lack of skilled staff - Low level of awareness. - Lack of a County Cultural Centre's 	<ul style="list-style-type: none"> - Diverse cultures in the county - Availability of partners to support cultural activities in the county - Cultural heritage sites in the county -
Child Protection	Increased number of vulnerable children	<ul style="list-style-type: none"> - Child labour - Drug and substance abuse in the community. - HIV/AIDS increasing number of orphaned children. 	<ul style="list-style-type: none"> - Poverty - Poor governance and community policing - Negative cultural practices - 	<ul style="list-style-type: none"> - Child protection policy - Available court users committee to address the issues of vulnerable children. - Children protection department

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> - Child marriage - Conflicts - inadequate enforcement of child protection laws - Other retrogressive cultural practices such as FGM, child beading, etc 		<ul style="list-style-type: none"> - Partners, NGOs, CBOs and agencies working in areas of child protection. - Child Reporting desks at police stations.
Persons With Disabilities	Low Participation in the inclusion of persons with disabilities in the County development process.	<ul style="list-style-type: none"> - Unequal access to the labour market. - Low access to information/opportunities. - Limited representation - Inadequate implementation of disability policy - Lack of mainstreaming of disability aspects in planning and development 	<ul style="list-style-type: none"> - Lack of funding of disability programs. - - 	<ul style="list-style-type: none"> - Government and development partners PLWDs programs in the county. - Disability mainstreaming e.g. Education, Health, public service management. - Disability legislations in the county
Social safety net	Increased number of vulnerable groups	<ul style="list-style-type: none"> - High cost of living - Rise in unemployment levels - Drug and substance abuse - 	<ul style="list-style-type: none"> - Poor parental care - Poverty - Natural calamities - Climate change effects 	<ul style="list-style-type: none"> - National, County and development partners' cash transfer programme coverage to cushion the vulnerable groups. -
Office of the Governor and the Deputy Governor	Unconducive Working environment	<ul style="list-style-type: none"> - Inadequate physical infrastructure - Inadequate working tools and equipment 	<ul style="list-style-type: none"> - Delay of phases' fund disbursement by the County - Inadequate funds - Insufficient office equipment and stationeries 	<ul style="list-style-type: none"> - Presence of office rental houses - Allocated funds for the project - Availability of space to be converted for office
	Poor accountability in project and programmes management	<ul style="list-style-type: none"> - Inadequate tracking of the projects' and programs implementation to improve efficiency and effectiveness - Weak M&E system in project and programs implementation by County departments 	<ul style="list-style-type: none"> - Inadequate financial resources - Inadequate of staff Capacity to carry out M&E - Lack of motor vehicles for logistics - Sub-optimal Operationalization of GDU procurement plan 	<ul style="list-style-type: none"> - Availability of technical staff - GDU budget allocation - Working with hired vehicles - Availability of government owned M&E systems like E-CIMES -

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> - Incoherent dissemination of M&E findings - Lack of M&E communication strategy and advocacy plan for efficiency and effectiveness in data management - Inadequate data collection and reporting equipment and materials 		
County Administration and Coordination of Devolved units	Ineffective devolved units of County administration services	<ul style="list-style-type: none"> - Ward administrators' lacking office spaces and requisite working tools. - Inadequate staffing at Ward administrators offices' - Lack of legal framework to guide on village administration in the County - Weak coordination of decentralized County services - 	<ul style="list-style-type: none"> - Inadequate funds for construction and equipment of the offices - Inadequate funds to procure motor vehicles and motor cycles 	<ul style="list-style-type: none"> - Available land for construction of offices - Availability of staff at the devolved units - Constrained budgetary allocation
Public Service Management	Sub-optimal service delivery	<ul style="list-style-type: none"> - Inadequate staff technical competency/ capacity - -Uncoordinated performance management within the County - 	<ul style="list-style-type: none"> - Inadequate financial resources - Lack of logistics support - -Inadequate capacity to institutionalize performance management - 	<ul style="list-style-type: none"> - Availability of institutions to offer training needs - In house training from experienced and long serving staff - Availability of Technical personnel - Well-coordinated and mapped development partners to support capacity building
	Low Human resource productivity	<ul style="list-style-type: none"> - Lack of human resource and succession management strategic plan - Inadequate capacity to instill knowledge, skills and attitude for staff - Lack of policy framework on records management 	<ul style="list-style-type: none"> - Inadequate staff capacity - 	<ul style="list-style-type: none"> - Constrained budgetary allocation - Availability of County workforce - Presence of County Archives

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Civic education and Public Participation	Low public participation on County development affairs	<ul style="list-style-type: none"> - Lack of implementation of the existing public participation policy - Inadequate technical personnel in the department - Limited capacity among County departments - Lack of institutionalization public participation - Civic education programs not entrenched at ward levels 	<ul style="list-style-type: none"> - Inadequate funds for implementation of the policy - Inadequate capacity to institutionalize public participation at ward levels - Inadequate information education and Communication materials not developed 	<ul style="list-style-type: none"> - Existence of the policy - Existence of directorate of public participation and civic education - Devolved units operational
Cohesion, Peace and Conflict Resolution	Non-operational Cooperation for Peace and Development (Amaya Triangle Initiative)	<ul style="list-style-type: none"> - Delay in ratification of Memorandum of Understanding by Isiolo County Assembly - Lack of Funds to support the Secretariat in the four counties forming ATI(Isiolo, Laikipia, Samburu and Baringo) due to unavailable framework to finance the secretariat 	<ul style="list-style-type: none"> - Insufficient funds to support the ratification - Lack of legal framework to have counties support the secretariat 	<ul style="list-style-type: none"> - The Kenya Ranger Program funded by the European Union to support the establishment of CPD Secretariat and County specific activities implemented by Amaya Triangle Initiative County offices - National Cohesion and Integration Commission expression of interest to have a collaborative MOU with Amaya Triangle Initiative in addressing conflicts in Amaya Triangle Ecosystem
	Unconducive working environment for CPD County Office	<ul style="list-style-type: none"> - Lack of office space for staff - Lack of legal framework to support the establishment of the office - Inadequate staff in the department 	<ul style="list-style-type: none"> - Lack of funds 	<ul style="list-style-type: none"> - The Kenya Ranger Program - NCIC - Potential CSOs
County Public Service Board	Non optimal Staff Establishment	<ul style="list-style-type: none"> - County lacks optimally defined staff structures - Inadequate training, capacity and skills of CPSB - Sub-optimal human resource skills matching 	<ul style="list-style-type: none"> - Lack of funds - Lack of multi-sectoral coordination 	<ul style="list-style-type: none"> - Legal and institutional legal framework - Operational board and secretariat

Sub Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Weak Human Resource Planning and Succession Management	<ul style="list-style-type: none"> - Aging workforce - Under skilled inherited staff from defunct County Council - Inadequate technical capacity and skills enhancement - Lack of training need analysis, lack of human resource planning by the department - Lack of succession management - 	<ul style="list-style-type: none"> - Lack of funds - Lack of multi-sectoral coordination 	<ul style="list-style-type: none"> - Departmental organization structure and staff, legal and institutional framework operational
	Ineffective board operation due to Lack of financial Autonomy	<ul style="list-style-type: none"> - Isiolo County Public Service Board Bill not passed 	<ul style="list-style-type: none"> - Lack of political goodwill 	<ul style="list-style-type: none"> - Draft Bill and Operational Board Charter

CHAPTER THREE

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Agriculture and Irrigation, Livestock and Fisheries

3.1.1 Sector Overview

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

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

To promote awareness, adoption and implementation of disaster risk reduction concepts and measures across the sectors and communities.

To mobilize and promote efficient utilization of resources for building resilience and disaster response

Sector Objectives

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

Sector Priorities and Strategies

Table 6 Sector Priorities and Strategies- Agriculture, Livestock, Fisheries and Special Programmes

Sector Priorities	Strategies
Increase agricultural production & productivity	<ol style="list-style-type: none"> i. Capacity building on agriculture climate smart technologies & innovation ii. Enhancing agribusiness & marketing development iii. Undertaking agricultural extension services iv. Provision of quality farm inputs v. Pest and disease control vi. Expansion of irrigated agricultural land vii. Enhancing community resilience & risk management capacities through livelihood diversification linkage to financial & insurance service
Increase livestock production and productivity	<ol style="list-style-type: none"> i. Improve rangeland rehabilitation and management ii. Improve fodder production and conservation iii. Promotion of value addition of livestock and livestock products iv. Promotion of marketing of livestock and livestock

Sector Priorities	Strategies
	products/commercialization v. Improve livestock extension services vi. Promotion of livestock related livelihood diversification vii. Control of invasive plant species
Improve livestock health to enhance livelihoods and safeguard human health	i. Undertaking control of pests and diseases ii. Undertaking animal health extension services iii. Improving ethical practices in veterinary medical practice iv. Capacity-building of staff and recruitment v. Improving veterinary infrastructure vi. Improving hides/skins and leather development
Increase fisheries production and productivity	i. Provision of quality feeds and seeds ii. Improve Investment in fisheries infrastructure iii. Promotion of fish market linkages iv. Enhanced extension support services v. Promotion of fisheries technologies and innovations
Increase disaster preparedness, prevention, response and recovery	i. Promote awareness, coordination, mainstreaming and implementation of Disaster Risk Reduction concepts and measures and National Drought Emergency Fund, DRM policy 2021 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.

3.1.2 Sector Programmes and Projects

Sector Programmes

Table 7: Summary of sector programmes- Agriculture, Livestock and Fisheries

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Planned Targets 2025/26	Resource Requirement
Programme1 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
	Irrigation infrastructure rehabilitated	Length of functional Gravity fed system km	4	4	1.3
	Agricultural mechanization services (AMS) accessed & utilized	Number of farmers utilizing AMS	300	600	1
Area cultivated In Ha using AMS		100	300	1	
Crop development & management	Regulatory framework developed	Number of Bills developed	0	1	1
	Certified qualified assorted farm inputs provided	Quantity of fertilizer distributed to farmers in tonnage	400	800	50
		Quantity of Seedlings distributed in tonnage	400	600	2
		Quantity of Vines distributed tonnage	200	300	1
	Production of Nutrient dense foods promoted	Number of farmer producing Nutrient dense foods tonnage	66	100	2
	Climate smart agriculture technologies & innovation Promoted	Number of technologies innovation management practices (TIMPS) developed & disseminated)	30	40	7.5
		Number of officers and farmers trained on technologies innovation Management Practices (TIMS)	40	50	22
	Farmers Sensitized on Soil fertility & management practices	Number of farmers trained on soil management practices	100	200	1
		Number of farmers soil analysis requests processed	300	400	0.5
	Extension Officers and Farmers provided with pest and disease control skills	Number of demonstrations carried out to extension officers and farmers	30	50	7.5
		Number of plant clinic established	0	2	1
	Crop insurance product availed to farmers	Number of staff capacities build on crop insurance	40	10	2.7
	Farm inputs of priority value chains subsidized through e-voucher system	Number of farm inputs subsidies developed	2000	3,000	2
		Number of farmers registered/ profiled	2000	3,000	2
	Farmers service providers trained (FSC/VbA	Number of farmers service provider strained	25	50	5
Stores & warehouse established at strategic areas	No of cold chain stores established	0	1	1	
Promotion Nutrition sensitive agriculture (NSA) projects in schools and youth involvement in agriculture	Number of schools with NSA projects I	0	2	1	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Planned Targets 2025/26	Resource Requirement
Agribusiness and Market Development	market system service providers/value chain actors Trained	Number of market system service providers/value chain actors Trained	SDGS 2..3	6	1.2
Program 1 Total					115.7
Programme 2: Livestock Production					
Objective: To increase livestock production and productivity					
Outcome: Improved livestock production and productivity					
Rangeland rehabilitation and management	Rangeland Restored and conserved	Acreage of pasture reseeded		100	0.2
		Tonnage of fodder seeds planted		0.5	0.5
	10- acre community Pasture farms established in six wards	Number of 10 acre community pasture farms established		2	16
	Pastoralists trained on rangeland management and governance	Number of pastoralists trained rangeland management and governance		200	2.5
		Number of rangelands committee formed and strengthened		2	0.5
	Alternative pasture production systems established and operationalized	Number of feedlots established		1	20
Enterprise Development and value addition	Livestock and livestock products enterprises developed and value added	Number of enterprises/value chains supported in value addition		5	5
		Number of pastoralists and enterprises trained on value addition		100	1.25
		Number of value chains/ enterprises associations formed and trained		2	0.8
Promotion of marketing and value of livestock products	Livestock marketing Information System established	Livestock Data base in place		1	0.5
		Number of radio talk shows		4	0.1
		Number of market linkages developed		2	0.2
	Commercialization of livestock keeping	Number of livestock keepers trained on commercialization of livestock keeping		2,251	4
		Number of livestock traders recruited and sensitized on supply of livestock to abattoir and feedlot facilities		30	0.3
	Modern livestock market Constructed at Sericho	No of new Livestock market constructed		1	15

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Planned Targets 2025/26	Resource Requirement
Breeds Improvement and livestock risk reduction	Breeds improvement and risk reduction undertaken	Number of HHs supplied with genetic improvement goats		2,000	20
		Number of HHs supplied with Somali bread camels		100	7
		Number of HHs supplied with improved poultry breeds		200	2
Livelihood diversification	Bee keeping promoted	Number Bee keepers trained on apiculture		100	1.25
		Number of honey demonstration harvests done		10	1
		No of bee artisans trained		4	1
		Number groups/individuals supplied with bee hives		1000	5
		Number of honey refinery established			1
	Poultry keeping promoted	Number of groups supplied with incubators		5	2.5
	Emerging livestock domesticated	Number of emerging livestock domesticated		10	0.5
Program 2 Total					108.1
Programme 3: 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	850,000	1,000,000	50
		Number of diseases status reports	1	4	0.8
	Disease Surveillance conducted	Number of Community Disease Reporters trained and refreshed on disease reporting	60	70	2
		Disease-free zone established	% Completion of livestock cleansing compartment	0	30
	Mass Vector control Clinics conducted	Number of livestock covered	100,000	200,000	5
	Safe livestock handling facilities constructed	Number of cattle crushes constructed	6	2	2
	Diagnostics and laboratory services	Refurbished and equipped diagnostic labs	Number of laboratories rehabilitated and equipped	1	1
Number of vaccine cold chain systems established			0	4	10
Hides and skins improvement and leather development services	Tanneries Established	Number of rural tanneries established	0	1	2
	Curing technologies promoted	Number of hides and skins traders trained on preservation	0	10	0.3
Breeds improvement services	Artificial insemination promoted	Number of stations established and equipped	0	1	-
		Number of inseminations carried	350	400	0.7
Veterinary public health services	Slaughter Points Rehabilitated	Number of abattoirs completed and equipped	0	1	
		Number of slaughter house rehabilitated	0	1	3
		Construction of slaughter slabs	0	5	15

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Planned Targets 2025/26	Resource Requirement	
Policy and regulations	Animal health bill formulated	Animal health bill formulated	0	3	3	
Staff development	Staff trained on meat inspection, A.I, vet lab technologies	Staff trained on meat inspection, A.I, vet lab technologies	3	3	0.5	
Program 3 Total					114.3	
Programme4: 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 new community members recruited to fish farming	20	30	1.8	
		Number of fingerlings supplied to fish farmers	15,000	20,000	6	
		Number of farmers supplied with fish feeds	0	120	2.5	
		Number of fish farmers assisted with UV resistance Pond liners	30	50	3	
		Fishery development and management policy in place	Fishery development and management policy	0	1	3
	Enhanced extension services	Number of demonstrations on fish farming conducted	10	10	2	
		Number of radio talk shows aired on fish farming, marketing, safety assurance and nutrition value	0	4	0.2	
		Number of technical extension staff trained on new fish farming technologies	10	10	0.6	
		Number of eat more fish campaign conducted	5	5	2	
		Number of new staff recruited	2	10	8.4	
	Alternative Fish Feed technologies promoted and adopted	Number of Black soldier fry (BSF) farming technologies constructed and operational	7	7	0.75	
		Number of fish farmers formulating homemade fish feeds	20	20	0.5	
	Fisheries infrastructure developed	Number of fish hatcheries equipped	1	1	5	
		Number of fish breeding facilities developed	2	2	2	
		Number of offices equipped	2	2	1	
		Number of county fish farm rehabilitated	2	2	5	
		Number of offices constructed	1	3	12	
	Fish safety assurance, value addition and marketing	Farmers trained on value addition	Number of fish farmers organization trained on fish value addition	25	25	5
			Number of farmers using improved traditional smoking kiln established	5	10	1
		Innovations and technologies promoted and adopted	Number of fish farmers trained on new technologies, innovations and management	100	100	1

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Planned Targets 2025/26	Resource Requirement
		Number of fish farmers assisted to develop business plans	40	30	0.3
	Fishermen linked to fish markets	Number of fishermen linked to fish markets	70	60	0.1
	Fish Kiosk established	Number of kiosks established	3	5	5
	Fisheries producer groups formed	Number of producer group formed (COOP society)	1	2	2
	Fisheries information systems established	Number of information systems established	1	1	1
Program 4 Total					63.75

Sector Projects

Table 8 Agriculture, Livestock Veterinary projects for financial year 2025/26

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh .M)	Source of Funds	Time Frame Q1,Q2, Q3,Q4	Performance Indicators	Targets	Status (Ongoing, new)	Implementing Agency
Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management										
Rehabilitation and expansion of irrigation schemes	Drilling & equipping of 4 borehole in kombola Akunoit, Bulesa and BH in cherab ward,	Design of project infrastructure and procurement, ESIA, pretest, testing, drilling & equipping BH	Use of solar energy & CSA TIMPS	40	BREFONS project	Q1Q2Q 3Q4	Number of hydro logical, designs ESIA's surveys done, number of functional BH, number of farmer reached	4	On going	Dept. of Agriculture
	Rehabilitation of Gubadida irrigation scheme	Installation of solar powered pump and repair of water pipeline and canals	Use of solar energy & CSA TIMPS	5	BREFONS project	Q1Q2Q 3Q4		1	On going	Dept. of Agriculture
	AMS Purchase of Tractor spare parts Countywide	Repair of tractor & purchase of spare parts	CSA & TIMPS	4	CGI & Partners	Q1Q2Q 3Q4	Number of tractors repaired & functional	6	On going	Dept. of Agriculture
		Purchase of plough	CSA & TIMPS	4	CGI & Partner	Q1Q2Q 3Q4	Number of tractors plough purchased	4	new	Dept. of Agriculture

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh .M)	Source of Funds	Time Frame Q1,Q2, Q3,Q4	Performance Indicators	Targets	Status (Ongoing, new)	Implementing Agency
	Rehabilitation of Elsa Irrigation Scheme in Burat ward	Surveys, planning, design of project infrastructure and hydrogeological surveys procurement, ESIA,pre test, testing, handing over to contractor, drilling & equipping BH	CSA &TIMPS	19	CGI & ELRP	Q1Q2Q3Q4	Number of hydro logical, designs ESIA's surveys done, functional BH, number of farmer reached		On going	Dept. of Agriculture
	Rehabilitation and Upgrading of Gabaya Farm	Surveys, planning, design of project infrastructure and hydrogeological surveys procurement, ESIA,pre test, testing, handing over to contractor, drilling & equipping BH	CSA/TIMPS	10	CGI & ELRP	Q1Q2Q3Q4	Number of hydro logical, designs ESIA's surveys done, functional BH, number of farmer reached		On going	Dept. of Agriculture

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh .M)	Source of Funds	Time Frame Q1,Q2, Q3,Q4	Performance Indicators	Targets	Status (Ongoing, new)	Implementing Agency
	Rehabilitation of Tiyole Farm	Surveys, planning, design of project infrastructure and hydrogeological surveys procurement, ESIA,pre test, testing, handing over to contractor, drilling & . equipping BH	CSA/TIMPS	10	CGI & ELRP	Q1Q2Q3Q4	Number of hydro logical, designs ESIAAs surveys done, functional BH, number of farmer reached		On going	Dept. of Agriculture
Crop development & management	Certified Qualified Assorted Farm Inputs Provided Countywide	distribution of seeds and seedlings	CSA/TIMPS	2	CGI & Partners	Q1Q2Q3Q4	Quantity of Seeds distributed in tonnage		On going	Dept. of Agriculture
Programme Name: Fisheries management and development										
Aquaculture development	Rehabilitation of Isiolo fish farm at Bulapesa	Raising of BQ Water reticulation Fencing of compound Operationalization of fish hatchery Renovation of all ponds Repair of office block	Use of solar to power the fish hatchery and water pump	15	CGI	2 nd . 3 rd and 4 th	Number of ponds renovated	4	ongoing	Fisheries Dept.

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh .M)	Source of Funds	Time Frame Q1,Q2, Q3,Q4	Performance Indicators	Targets	Status (Ongoing, new)	Implementing Agency
	Construction of fish Kiosk in Cherab, Chari, Kinna, Sericho, Ngaremara, Burat, wards	Construction works		10	CGI		No of fish kiosk in place		New	Fisheries dept
Programme Name: Veterinary Services										
Livestock diseases and pests control	Disease-free zone establishment- Burat	completion of livestock cleansing compartment		30	CGI	Q1	Number of disease free zone established		Ongoing	„
	Construction Safe livestock handling facilities- Oldonyiro	Construction of livestock crushed		2	CGI	Q1,2,3,4	Number of livestock crushes constructed		New	„
Diagnostics and laboratory services	Refurbished and equipped diagnostic labs- Isiolo	Refurbishing and equipping veterinary diagnostic lab		5	CGI	Q1	Number of labs refurbished and equipped		New	„
		Construction of vaccine cold chains		10	CGI	Q1,2,3,4	Number of cold chains constructed		New	„
Hides and skins improvement and leather development services	Leather tannery constructed at Export abattoir- Isiolo	Establishment of local tanneries		2	CGI		Number of tanneries completed		New	„
Breeds improvement services	Promotion of animal breed through Animal	Establishment of A.I station		2	CGI and partners	Q1	Number of stations established and equipped		New	„

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh .M)	Source of Funds	Time Frame Q1,Q2, Q3,Q4	Performance Indicators	Targets	Status (Ongoing, new)	Implementing Agency
	Inseminations-Isiolo									
Veterinary public health services	Promotion of Veterinary public health services	Construction of slaughterhouses-Kulamawe		3	CGI	Q1	Number of slaughterhouse completed		New	„
		Construction of slaughters labs-		15	CGI	Q1,2,3,4	Number of slaughter house rehabilitated		New	„
		Completion of Isiolo abattoir		-	County	-	Completion of Isiolo abattoir		Ongoing	„
Programme Name: Livestock production										
Promotion of marketing and value of livestock products	Construction Sericho Livestock market	Development of market design and constructions		15	CGI	Q4	No of market constructed	1	new	Livestock dept.
	Establishment of 100 acre pasture farms	Fencing, land preparation, training, procurement of seeds and assorted equipment's		20	CGI	Q1,Q2, Q3,Q4)	No of pasture farms established	2	New	Livestock production
	Establishment of feedlots Kina, Sericho Ngaremara, Oldonyiro, Burat,	Fencing, construction of feeding structures, trainings		40	CGI	Q3 and 4	No of feedlots constructed	8	new	Livestock dept
Rangeland rehabilitation and management	Rangeland Restored and conserved in Sericho, Oldonyiro and cherab			20	CGI		Acreage of pasture reseeded	400	NEW	Livestock dept

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh .M)	Source of Funds	Time Frame Q1,Q2, Q3,Q4	Performance Indicators	Targets	Status (Ongoing, new)	Implementing Agency
Enterprise Development and value addition	Establishment of poultry hatchery Wabera and Bulapesa	Development of housing design, procurement of incubators, community trainings		10	CGI	Q3	No of hatchery constructed	2	new	Livestock dept
	Support of community groups with beehives			5	CGI		Number of honey refinery established		NEW	Livestock dept

3.1.3: Proposed Grants, Benefits and Subsidies to be issued

Table 9 Proposed Grants, Benefits and Subsidies to be issued under agriculture livestock and fisheries

Type of Payment	Purpose	Key performance Indicators	Target	Amount (Ksh . in Millions)
Emergency Locust Response Program (ELRP)	To mitigate the impact of the desert locust invasion by restoring livelihoods, enhancing food security, and building resilience in the affected communities.	<ul style="list-style-type: none"> - Number of CIGs and VMGs mobilized and their membership disaggregated by gender and youth - Number of project proposals developed, approved, and funded - Area of land restored to productivity - Number of direct beneficiaries from project investments 	<ul style="list-style-type: none"> - Mobilization of 838 CIGs and VMGs - Development and approval of 421 project proposals - Implementation and completion of 251 projects - Rehabilitation of key boreholes and irrigation schemes 	142,500,000
Food Systems Resilience Project (FSRP)	To increase preparedness against food insecurity and improve the resilience of food	<ul style="list-style-type: none"> - Number of CIGs and VMGs mobilized and their membership disaggregated by gender and youth - Number of cooperatives and Sacco's mobilized and their membership disaggregated by gender and youth - Number of project proposals developed, approved, and funded 	<ul style="list-style-type: none"> - Number of market facing institutions developed - Number of matching grant approved and funded - Number of EDP developed and funded 	~140,000,000

Type of Payment	Purpose	Key performance Indicators	Target	Amount (Ksh . in Millions)
	systems in targeted project areas of Kenya	<ul style="list-style-type: none"> - Area of land restored to productivity - Number of direct beneficiaries from project investments - 	<ul style="list-style-type: none"> - Number of water infrastructures proposal developed and implemented - number of irrigation infrastructures rehabilitated/developed - Number of feedlots developed and funded 	
Kenya Agricultural Business Development Project (KABDP)-GOS	Improve market access for targeted agricultural value chain	<ul style="list-style-type: none"> - Percentage change in incomes of the value chain actors by sex and age - Number of inclusive business development innovation supported - Number of priority agricultural value chain actors (PAVCAs) benefited from innovation by sex and age - Number of digital technology availed for used by PAVCAs and PAVCOs relevant to relevant business development 	- TBD	10,918,919
Kenya Agricultural Business Development Project (KABDP)-County Contribution	Improve market access for targeted agricultural value chain	<ul style="list-style-type: none"> - Percentage change in incomes of the value chain actors by sex and age - Number of inclusive business development innovation supported - Number of priority agricultural value chain actors benefited from innovation by sex and age - Number of digital technology availed for used by PAVCAs and PAVCOs relevant to relevant business development 	- TBD	10,000,000

3.1.4: Contribution to the National, Regional and International Aspirations/Concerns

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 ii. Supporting small scale irrigation iii. School feeding intervention targeting ECDE
	SDG 3 – Good Health & Wellbeing etc.	i. Fully operationalized health facilities ii. Increasing patient to health personnel ratio
Agenda 2063	Goal 2: World class Infrastructure criss-crosses Africa.	i. Road improvement
	Goal 6: Blue/Ocean economy for accelerated economic growth	ii. Sustainable exploitation of resources in ewaso nyiro rivers and iii. Conservation of water bodies

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

3.2.1 Sector Overview

Vision

To be 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

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
- To 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 shock

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"> - Develop new water sources eg boreholes , sub surface dams to increase water availability in extreme water scarce areas - Employ measures to reduce Non Revenue Water - Collaboration with Water Resources Authority (WRA) to curb upstream illegal abstractors and increase supply to town water treatment facilities - Rehabilitate dilapidated pipelines - Rehabilitate existing water supply infrastructures - Enhance rural water supply quality monitoring - Reduce reliance on diesel fuels for water pumping - Enhance community technical know-how in operating and maintaining rural water supplies - Mitigate drought effects in water services - Enhance Collaboration with development partners
Increase coverage and access to sanitation services for both rural and urban households	<ul style="list-style-type: none"> - Improve coverage through allocation for sewerage treatment plant for downstream users - Rehabilitate sewer pipelines to accommodate sewage from expanded population - Increase connectivity by introducing new sewer lines - Enhance Collaboration with development partners in promotion of sanitation services
Increase uptake of clean and renewable energy.	<ul style="list-style-type: none"> - Development and implementation of County Energy Master-Plan - Awareness creation on renewable energy

Sector Priorities	Strategies
	<ul style="list-style-type: none"> - 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"> - Enforcement of laws governing natural resource exploitation; - Increase awareness on best natural resource exploitation and use - Protection and conservation of natural resource - Mainstreaming of Mining act/customizing
Restoration of degraded land sites	<ul style="list-style-type: none"> - Integrated management of invasive weed (<i>Prosopis juliflora</i>) through control method, Early detection and rapid response and prevention - Strengthening of County Environmental Committee Members - Establishment of tree nurseries in all sub-counties to promote afforestation.
Improve Climate Change Mitigation Measures	<ul style="list-style-type: none"> - Implementation of County Climate change legislations. - Climate Proofing of development Projects. - Strengthening of existing County climate change structures.

3.2.2 Sector Programmes and Projects

Table 10: Summary of Sector Programmes - Water, Energy, Environment, Natural Resources & Climate Change

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resources Requirement (Ksh M)
Programme 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 water system developed	Number of boreholes drilled and equipped	111	10	80
		Number Water pans constructed	86	2	20
		Number of sand dams constructed	30	2	10
		Number of rock catchments constructed	4	2	10
		Number of Shallow wells constructed	45	3	4.5
		Number of Springs protected	5	1	3
	Piped water extend to critical institutions	Number of critical institutions connected to public water supply	61	5	5
	Pipeline extensions to households	Kilometers of pipeline extensions	860.5	50	50
	Solarized boreholes	Number boreholes installed with Solar energy	82	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	82	21	42
		Number of Shallow wells rehabilitated	9	12	24
		Number of Sand Dams rehabilitated	7	4	8
		Number of Water Pans de-silted	2	9	27
		Number of kilometers of Pipelines rehabilitated	57	21	45
		Number of Water Kiosks rehabilitated	27	20	5
		Number of Water tanks rehabilitated	4	12	24
	Number of Water Systems power sources rehabilitated	67	21	1	
	Mega Dams constructed	Number of mega dams constructed	0	1	2.3
	Smart technologies & innovations adopted in water supplies	Number of Pre-paid water kiosks constructed	4	10	20
Number of consumer water meters installed in rural water supply schemes		210	500	2.5	
Water storages constructed/installed	Number of 50M ³ masonry tanks constructed	46	5	25	
	Number of 50 m ³ steel tanks constructed	25	2	10	

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resources Requirement (Ksh M)
	Water options Feasibility studies done	Number of 10,000 ltr plastic tanks supplied	27	20	4
		Number of pre-feasibility & feasibility studies conducted	18	5	10
		Number of hydrogeological studies	83	30	15
		Number of water systems designs	121	30	15
		Number of Environmental Impact and social studies	42	30	15
Rural Water services Governance	Ratified rules and regulations for rural water services	Operational rules and regulations	0	1	0.2
	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	5
	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	132	25	12.5
	Mapped water point attributes	Up to date database established on water points	1	-	10
	Staff recruited	Number of water staff recruited	9	10	10
	Motorbikes purchased	Number of Motorbikes purchased	8	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	1	10	3
		Number of trained community artisans and craftsmen absorbed in rural water supply schemes	0	10	3
	Gender mainstreamed in rural water supply governance	Number of women in rural water management committees	291	30	1
		Number of PLWD in rural water management committees	2	30	1
		Number of Youth in rural water management	182	30	1
Rural water quality	Rural water quality monitored	Number of rural water quality testing laboratories established	0	1	14
		Number of water quality test reports	99	20	0.5
		Number of Early warning information received	185	4	0.5

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resources Requirement (Ksh M)
Adaptive capacity to natural disasters	Drought risk management planned and budgeted	Mapped drought stressed hotspots	38	15	1
		Number of water infrastructure rehabilitated	108	15	30
		Number of borehole breakdown fixed	92	25	15
Urban water supply and storage services	Boreholes drilled and equipped in Isiolo town	Number of Boreholes drilled and equipped in Isiolo town	20	3	15
	Reservoirs constructed	Number of 100,000m ³ reservoirs constructed	1	1	40
	Pipeline extension in urban centres/towns	Kilometers of Pipeline laid		20	20
	Non-functional meters replaced	Number of water meters replaced		1000	4
	Water supply facilities secured	Number of water supply facilities fenced		2	20
Program 1 total					795.8
Programme 2 : Urban and rural sanitation services					
Objective: To 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	Kilometers extended		5	25
	Dilapidated sewer pipes replaced	Kilometers of sewer pipes replaced		5	25
	Manhole chambers rehabilitated	Number of manhole chambers rehabilitated		200	6
program2 Total					276
Programme 3 : 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	Catchment sites Conserved and Protected.	Number of catchment sites protected and conserved	4	4	12
Environmental conservation	Restoration of degraded land	Acreage of land cleared of prosopis and reseeded.	100	100	5
		Number of forest landscape restoration plan developed.	0	1	10
	Tree planting.	No. of indigenous trees planted.	24,000	10,000	2
	County Environmental groups/committees trained on Environmental Conservations.	Number of functional County Environmental Committee members trained.	0	30	2
	Solid Waste management system	Number of solid waste disposal sites established	0	2	4
		Number of waste collection bins	0	10	2
Number of waste collection trucks		0	1	12	

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resources Requirement (Ksh M)
		Number of garbage collectors recruited	0	15	6
Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level	Communities and Ward Planning Committees members trained on climate resilience	No. of Community members trained	609	333	3
		No. of Ward Planning Committees trained	10	10	0.5
	Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets	No. of departments mainstreaming CCA in their plans and budgets	18	13	2
Promotion of climate smart practices	Dissemination of climate information conducted through radio.	No. of radio sessions conducted.	3	4	0.2
Cross-county landscape investments cooperation	Establishment of inter county policy dialogue Fora Address inclusion of CCA in thematic areas, catchment restoration, rangeland reseedling, adaptive water and pasture management.	No of quarterly inter county fora held	1	1	0.2
Program 3Total					60.9
Grand Total					1132.7

Sector Projects

Table 11 Water and Environment Sector Projects

Sub programme	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Linkage to cross cutting issues
Programme Name: Water supply services										
S.P Rural Water Supply & Storage Services	Dadachallafe -Basa Bh borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply	Muchuro replacement borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and

Sub programme	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Linkage to cross cutting issues
& Storage Services		quality analysis, equipping and installation to abstract water								renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	CDF/Banticha replacement borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Lenguruma replacement borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Game village borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Maendeleo village borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Mlima Chui borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Lpsus water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Longopito borehole water projec	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Rural Water Supply & Storage Services	Lebarashereki borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)

Sub programme	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Linkage to cross cutting issues
S.P Rural Water Supply & Storage Services	Construction of New 120m ³ Elevated Steel Tank at Kinna-Kanchordai water project	Setting out, soil tests, Excavation of Tank foundation, Erection of Tank Steel tower, assembly of tank reservoir/w ladders, walkway and inlet and outlet pipes , connection to existing pipeline rising main system	9	CGI	By June 2026	Number of tanks constructed	1	New	Dept. of Water & Sanitation	
S.P Rural Water Supply & Storage Services	Construction of New 100m ³ Elevated Steel Tank at Alamach	Setting out, soil tests, Excavation of Tank foundation, Erection of Tank Steel tower, assembly of tank reservoir/w ladders, walkway and inlet and outlet pipes , connection to existing pipeline rising main system	9	CGI	By June 2026	Number of tanks constructed	1	New	Dept. of Water & Sanitation	
S.P Rural Water Supply & Storage Services	Construction of New 50m ³ Elevated Steel Tank at Kakili	Setting out, soil tests, Excavation of Tank foundation, Erection of Tank Steel tower, assembly of tank reservoir/w ladders, walkway and inlet and outlet pipes , connection to existing pipeline rising main system	5	CGI	By June 2026	Number of tanks constructed	1	New	Dept. of Water & Sanitation	
S.P Rural Water Supply & Storage Services	County wide Ground water surveys/feasibility studies	Hydrogeological surveys/feasibility studies	5	CGI	By June 2026	Number of Hydrogeological surveys/feasibility study reports	16	New	Dept. of Water & Sanitation	
S.P Rural Water Supply & Storage Services	Rehabilitation of water community water supplies	Pipeline repairs, water point repairs and storage tank repairs	25	CGI	By June 2026	Number of water suppllies rehabilitated	25	New	Dept. of Water & Sanitation	
S.P Rural Water Supply & Storage Services	Hargasu-Dambala borehole water project	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)</u>
S.P Rural Water Supply & Storage Services	Support to repair of broken down water supplies	Replacement of Electro-mechanical equipment, pumps and motors for faulty boreholes/water supplies	15	CGI	By June 2026	Number of water supplies breakdowns fixed	21	Ongoing	Dept. of Water & Sanitation	<u>Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)</u>
S.P Rural Water Supply & Storage Services	Pipeline extensions	Setting out, trench excavation lay piping trench, connect pipes and fittings, construct valve chambers and test pipeline	35	CGI	By June 2026	Kilometers of pipeline	35	Ongoing	Dept. of Water & Sanitation	
S.P Rural Water Quality	County wide Water Quality -sampling and test at water supplies	Water quality-Boreholes re-development, retest pumping and water quality analysis	5	CGI	By June 2026	Number of water quality reports	25	New	Dept. of Water & Sanitation	

Sub programme	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Linkage to cross cutting issues
S.P Urban Water Supply & Storage Services	Merille Nursery Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	Phase 1 Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	St. Kizito Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	TR Nursery Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	El-Boran Mosque Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	Olla Bulle Mosque Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	Osman Dima Mosque Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	Kiwanjani AP Camp Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	Iwasco office Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	<u>Gender & Climate Change</u> (Gender inclusivity in water projects, Climate proofing infrastructure and

Sub programme	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Linkage to cross cutting issues
		quality analysis, equipping and installation to abstract water								renewable enry sources for pumping water)
S.P Urban Water Supply & Storage Services	Olla Nagele Borehole	Confirmatory Hydrogeological surveys, drilling of borehole, well development, test pumping, water quality analysis, equipping and installation to abstract water	9	CGI	By June 2026	Number of boreholes drilled and equipped	1	New	Dept. of Water & Sanitation	Gender & Climate Change (Gender inclusivity in water projects, Climate proofing infrastructure and renewable enry sources for pumping water)
Programme Name Environment and Natural Resources management										
	Reseeding of rangeland in Garbatulla ward	Clearing of invasive species and reseeding	10	CGI	By June 2026	Hectares of land reseeded	10	New	Dept. of Environment	
	Rehabilitation of Giro dima drainage in Kina ward.	Designing, construction of culverts	19	CGI	By June 2026	N	300 metres	New	Dept. of Environment	
	Drainage system (Gabions) in Sericho ward.	Designing, construction of culverts	15	CGI	By June 2026		250 metres	New	Dept. of Environment	
	Borehole drilling in Cherab	Borehole drilling, solarization, equipping, and distribution pipeline	12	CGI	By June 2026	Number of borehole solarized	1	New	Dept. of Environment	
	Irrigation scheme in Chari	Enhance food production	20	CGI	By June 2026	Hectare	10	New	Dept. of Environment	
	Water pan in Oldonyiro	Provision of clean water to Oldonyiro community	18	CGI	By June 2026	Number of water pans developed	1	New	Dept. of Environment	
	Irrigation system in Ngaremara	Enhance food production	20	CGI	By June 2026	Hectare of land under irrigation	10	New	Dept. of Environment	
	Borehole drilling in Burat	Borehole drilling, solarization, equipping, and distribution pipeline.	13	CGI	By June 2026		1	New	Dept. of Environment	
	Water storage tanks in institution in Wabera	Purchase and distribution of water tanks to institutions.	6	CGI	By June 2026		40 tanks of 10,000 lts	New	Dept. of Environment	
	Water storage tanks in Bulapesa	Purchase and distribution of water tanks to institutions	6	CGI	By June 2026		40 tanks of 10,000 lts	New	Dept. of Environment	

3.1.3: Contribution to the National, Regional and International Aspirations/Concerns

Table 12 Linkages National, Regional and International Aspirations/Concerns Water, Environment, natural resource and climate change

National Development Agenda/Regional/International Obligations	Aspirations/Goals (By sector goal where possible)	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	To ensure that improved water and sanitation are available and accessible to all population	<ul style="list-style-type: none"> · To increase both access to safe water and sanitation in both rural and urban areas beyond the present levels in the County · Adoption of modern technology into water practices
	Environment – To be a nation living in a clean, secure and sustainable environment by 2030.	<ul style="list-style-type: none"> · Improved environmental conservation and sustainable natural resource exploitation.
	Energy – To promote development of renewable energy as an alternative source of energy.	<ul style="list-style-type: none"> · Adoption of Renewable Energy Technologies.
SDGs	SDG Goal 6 Ensure availability and sustainable management of water and sanitation for all	<ul style="list-style-type: none"> · To increase both access to safe water and sanitation in both rural and urban areas beyond the present levels in the County · Adoption of modern technology into water practices · Expand sewerage and on site sanitation facilities to safely collecting and treating waste water from households
	SDG 7 -Ensure access to affordable, reliable, sustainable and modern energy for all.	<ul style="list-style-type: none"> · Investment in renewable energy for water pumping
	SDG 6.6 Clean water and sanitation (specific targets) - protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes.	<ul style="list-style-type: none"> · Protection and conservation of catchment areas · Restoration of degraded land · Afforestation.
	SDG 13.1 Combat climate change and its impact. Target - Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	<ul style="list-style-type: none"> · Livelihood diversification. · Adoption of climate smart technologies
	SDG 7 – Ensure access to affordable, reliable, sustainable and modern energy for all Good Health & Wellbeing Target - Ensure universal access to affordable, reliable and modern energy services.	<ul style="list-style-type: none"> · Development and adoption of County Energy Master Plan · Equipping of all Government institutions and facilities with solar energy technologies · Adoption of solar street light · Using and encouraging of Clean cooking technologies and fuels in the

National Development Agenda/Regional/ International Obligations	Aspirations/Goals (By sector goal where possible)	County Government contributions/Interventions*
	-Increase substantially the share of renewable energy in the global energy mix	County · Public private partnerships on green energy initiatives in the County
Agenda 2063	Goal 1- A High Standard of Living, Quality of Life and Well Being for All Citizens	· Improvement Basic Quality Services- water and sanitation services
	Goal 7 - Environmentally sustainable and climate resilient economies and communities	· Enhance County Water security · Improve on Climate resilience and natural disasters preparedness and prevention · Investments in Renewable energy
	Goal 7:Environmentally sustainable and climate resilient economies and communities	· Sustainable Natural resources management and exploitations according to NEMA Acts and regulations · Enactment of County Mining Act · Adoption of Climate change action plan · Adoption of Climate Smart technologies · Strengthening of County environmental and Climate Change Institutions and Personnel · Investment in Renewable energy technologies such as Solar, Biogas, Biomass, wind etc.
Sendai Framework for Disaster Risk Reduction 2015 – 2030.	Priority 2: Strengthening disaster risk governance to manage disaster risk	· To mainstream and integrate disaster risk reduction in the sector · Addressing disaster risk in publically owned, managed or regulated services and infrastructures such as water supply and sanitation facilities

3.3: Health sector

3.3.1 Sector Overview

The Sector is comprised of medical and public services

Vision

A healthy and prosperous community

Mission:

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

Goal:

Better health in a responsive manner.

Strategic Objectives

The six policy objectives are:

- i. Eliminate communicable conditions;
- ii. Halt and reverse the burden of non-communicable conditions;
- iii. Reduce the burden of violence and injuries;
- iv. Provide essential healthcare;
- v. Minimize exposure to health risk factors; and
- vi. Strengthen collaboration with private and other health related sector providers.

Sector Priorities Strategic

Sector Objectives	Strategies
Elimination communicable conditions	<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

Sector Objectives	Strategies
	<ul style="list-style-type: none"> - 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; - 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	<ul style="list-style-type: none"> - 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.

3.3.1 Sector Programmes and projects

Sector Programmes

Table 13 Summary of health Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
Programme 1: 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						
SP 1 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	2023/24	1	6	10.0
	Staff put under performance	Percentage of health professionals and staff evaluated under performance contracting terms of engagement including follow-up on action plans	2023/24	70%	100	0.5
Sub programme 1.1 Total						10.5
SP 2 Planning, monitoring, Evaluation and Learning	health facilities with Standard Operating Procedures (SOPs) manuals	Number of health facilities with Standard Operating Procedures (SOPs) manuals	2023/24	3	20	1.0
	Health service delivery processes automated for evidence-based decision making	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	2023/24	1	12	0.1
	Health facilities performance reviewed	Number of quarterly DQA carried out	2023/24	3	4	2.0
		Number of quarterly performance reviews carried out	2023/24	2	4	0.2
		Number of quarterly supportive supervisions conducted	2023/24	4	4	2.0
		Number of health facilities with requisite primary and reporting tools	2023/24	56	58	1.0
	Integrated sector plans developed	Number of exit interviews conducted	2023/24	1	1	0.2
		HSSIP developed	2023/24	1	0	1.5
	Number of sector AWP's developed	2023/24	1	1	1.0	
Sub programme 1.2 Total						9.0
SP 3 Quality Assurance & Standards	Quality health care assured	Number of health facilities benefiting from Quality Improvement Teams (QITS) and Work Improvement Teams (WITS)	2023/24	4	15	1.0
		Number of public health laboratories meeting medical ISO standards	2023/24	1	1	0.5
Sub programme 1.3 Total						1.5
Programme 1 Administration and planning Total						21.0
Programme 2 Curative and Rehabilitative Health Services						
Objective: To Provide essential health services						

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
Outcome: Reduced morbidity and mortality and improved access to health services						
SP 2.1 Curative, and Rehabilitative Health services	Access to quality and responsive health care	New modern Sub-County health care level facilities set-up (Merti & GT)	2023/24	1	2	20.0
		Set-up a modern office for County and Sub-County Health Management teams	2023/24	0	1	10.0
		Number of health facilities with requisite modern equipment	2023/24	1	3	8.0
		Number of Morgues modernized and equipped and maintained	2023/24	1	1	7.0
		Number of new ambulances purchased and maintenance of existing ambulances	2023/24	0	3	30.0
		Number of referral controls set-up, equipped and operationalized	2023/24	1	3	1.0
		Number of health workers supported for CMEs, and specialized trainings	2023/24	5	10	2.0
		Number of health facilities linked to level four/five hospitals through telemedicine to provide specialized care	2023/24	2	6	1.0
		Number of health facilities in sample referral networks	2023/24	0	48	1.0
		% Level of completion of Centre of excellence for maternal and child health services at ICTRH	2023/24	20	85	10.0
		Equipping Emergency and Trauma Centre at ICTRH	2023/24	0	1	40.0
Expansion of ICTRH to provide tertiary level services	2023/24	1	1	2.0		
Sub Programme 2.1 Total						132.0
SP 2.2 Pharmaceutical and Non-pharmaceutical commodities	Health products and technologies available and accessible	Number of orders delivered for facility per year	2023/24	4	4	320.0
		Number of drugs redistribution exercise conducted across health facilities	2023/24	4	4	1.0
		% completion)warehouse for Health products and technologies	2023/24		100	6.0
Sub Programme 2.2 Total						327.0
SP 2.3 Blood and blood product	Blood satellite centre established with linkages with Sub- County hospitals	Number of Blood satellite centre set-up, operationalized and maintained		1	1	2.0
		Number of fridges for blood banks for Merti and Garbatulla		2	10	2.0
Sub Programm2.3 Total						4.0
SP 2.4 Diagnostic services	Quality diagnostic Services accessible to the population	Number of laboratories established	2023/24	1	2	6.0
		number of laboratories equipped	2023/24	1	2	4.0
Sub Programm2.4 Total						10.0
		Number of public health facilities offering specialized services	2023/24	3	3	50.0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
SP 2.5 Specialized medical services Rehabilitative Services	Specialized treatment services available and accessible	Number of routine maintenances carried out on Oxygen plants at ICTRH and GTSCH	2023/24	2	2	3.0
	Persons accessing mental health services, and recovering from substances abuse	Number of health facilities providing mental health services	2023/24	3	10	5.0
		Number of health personnel trained on MHPSS/PFA	2023/24	20	350	2.0
		Number of health facilities expanded to provide comprehensive mental health services	2023/24	1	20	10.0
Sub Programme 2.5 Total						70.0
Program 2 Curative and rehabilitative services Total						543.0
Programme 3: Preventive and Promotive Health Services						
Objective: To enhance essential health services provision while reducing the burden of violence and injuries						
Outcome: Reduced morbidity and mortality and improved access to health services						
SP 3.1 Primary health care	households with NHIF cover accessing several Health Facilities	No of households with NHIF cover accessing several Health Facilities	2023/24		44,135	30.0
	Health facilities equipped with electronic kits to benefit from Health insurances	Number of health facilities equipped with electronic kits to benefit from Health insurances	2023/24	1	20	20.0
	Newly constructed primary care facilities that are fully operational	Number of newly constructed primary care facilities that are fully operational	2023/24	1	4	16.0
	New primary health care facilities set-up	Number of new primary health care facilities set-up	2023/24	3	2	12.0
	Health facilities renovated	Number of health facilities renovated	2023/24	5	12	12.0
	Rural health facilities equipped with solar energy, including operation and maintenance	Number of rural health facilities equipped with solar energy, including operation and maintenance	2023/24	0	8	32.0
	Health facilities expanded and upgraded (Bula Pesa, Oldonyiro, Ngaremara, Kinna, Kulamawe, Bassa, Gafarsa, Sericho & Bulesa)	Number of health facilities expanded and upgraded (Bula Pesa, Oldonyiro, Ngaremara, Kinna, Kulamawe, Bassa, Gafarsa, Sericho & Bulesa)	2023/24	0	4	40.0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
	Health facilities fenced	Number of health facilities fenced	2023/24	0	12	12.0
Sub Programme 1 Total						174.0
SP 3.2 Nutrition	Strengthened capacity of health workers to deliver nutrition services	Number of Health workers trained on IMAM	2023/24	60	105	4.0
		Number of Health workers trained on MIYCN.	2023/24	45	90	2.0
		Number of Health care workers trained on BFHI and BFCI.	2023/24	60	90	2.0
		Number of health care workers trained on VAS, IFAS	2023/24	0	110	2.0
	Strengthened capacity of emergency response, early detection, prevention, and treatment of wasting.	Number of Health workers trained on IMAM Surge and Adapted IMAM surge	2023/24	40	150	2.0
		Number of health facilities supported to conduct mass screening	2023/24	56	56	4.0
		Number of integrated outreaches mapped and supported.	2023/24	24	81	58.0
		Number of caregivers trained on the Family MUAC Approach	2023/24	12000	18000	2.0
	Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems	Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC) conducted.	2023/24	1	2	10.0
		Number of Nutrition capacity assessments conducted	2023/24	1	1	1.0
		Number of Nutrition financial tracking conducted/	2023/24	0	1	5.0
		County Nutrition Action Plan reviewed, developed, and disseminated.	2023/24	1	1	5.0
		Health and nutrition sector emergency/response plan developed	2023/24	0	2	2.0
		Number of the sector AWP and budget developed	2023/24	1	1	10.0
		Number of data quality audits conducted	2023/24	2	4	4.0
		Number of performance review meetings conducted at County and Sub County level	2023/24	4	4	4.0
	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	2023/24	30	90	2.0
		Number of end-user supply monitoring for nutrition commodities conducted.	2023/24	1	4	2.0
		Number of health facilities with Essential nutrition commodities	2023/24	56	58	180.0
		Number of Healthcare workers trained on KHMIS.	2023/24	15	58	3.0
	High-level nutrition advocacy multi-stakeholder	Number of Quarterly MSP-N coordination meetings conducted.	2023/24	2	4	1.0
		Number of Quarterly County Nutrition coordination meetings conducted	2023/24	4	4	1.0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
	platforms (MSPs) in the County strengthened.	Number of Monthly sub-County nutrition coordination meetings conducted.	2023/24	12	12	1.0
	Integration of nutrition in Community health services strengthened	Number of CHVs trained on BFCI	2023/24	450	100	3.0
		Number of CHVs trained on Family MUAC	2023/24	760	760	1.0
		Number of National and international nutrition-related days observed	2023/24	1	6	6.0
	Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of MTMSG oriented on nutrition-sensitive agriculture.	2023/24	100	150	2.0
		Number of Community Mother Support Groups (CMMSG) trained on Community Baby Friendly Initiative (BFCI)	2023/24	10	10	2.0
		Number community units conducting participatory cooking/food demonstrations.	2023/24	22	50	1.0
		Number of schools with functional young farmers/School health clubs sensitized on nutrition	2023/24	10	50	1.0
Sub Programme 2 Total						323.0
SP 3.3 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	2023/24	50	52	10.0
		No of CHVs receiving monthly stipend	2023/24	450	760	35.0
		Number of Community health dialogue days held	2023/24	160	200	10.0
		Number of Community health action days conducted	2023/24	300	600	10.0
		Number of Community Health Units with Community health committee in place	2023/24	50	40	6.0
		Number of community health units implementing community score card (Social accountability tool)	2023/24	50	50	10.0
Sub Programme 3 Total						
SP 3.4 Communicable diseases control	Community access to quality communicable diseases interventions	Number of children under 1 years fully immunized	2023/24		5029	50.0
		Number of health facilities expanded to provide comprehensive TB treatment	2023/24	5	42	50.0
		Number of health facilities services expanded to provide comprehensive HIV/AIDS management	2023/24	22	32	10.0
		Number of health workers trained in key HIV programme areas	2023/24	60	200	12.0
		No. of sample referral networks supported to reduce MTCT	2023/24	2	8	10.0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
		No. of monitoring visits to health facilities to support viral suppression interventions	2023/24	4	12	12.0
		Number of facilities carrying out RDT for malaria	2023/24	56	49	20.0
		Number of long-lasting insecticides treated nets (LLITNs) distributed to pregnant mothers and children under 1 year	2023/24		10414	20.0
		No. of tuberculosis patients followed up for treated and discharged (treatment completion)	2023/24		663	5.0
		No. of households reached with information for prevention of diarrhoea in children	2023/24	38000	44757	10.0
		Number of facility-based outreach services carried out to deworm School age children	2023/24	48	200	20.0
Sub Programme 4 Total						
SP 3.5 Non-communicable diseases and injuries	Responsive non-communicable diseases and injuries interventions	No. of health facilities expanded and equipped to provide NCD screening services	2023/24	3	6	100.0
		Number of health facilities equipped to provide comprehensive NCD services	2023/24	2	10	30.0
		No. of outreaches for NCD screening and treatment	2023/24	3	12	12.0
		No. of world health days commemorated for NCDs	2023/24	1	5	5.0
		Number of health workers trained in management of NCDs	2023/24	30	120	8.0
		Number of NCD centres set-up and operationalized	2023/24	1	1	30.0
Sub Programme 5 Total						
SP 3.6 Sanitation and Environmental health	Exposure to health risk factors minimized	No. of Households energized on improved sanitation	2023/24	38000	41811	20.0
		Number of schools with improved sanitation (2/4 door latrines set-up)	2023/24	70	85	15.0
		Number of Health facilities with operational modern incinerators/ Burning chambers	2023/24	8	28	50.0
		No of villages triggered, followed up and certified for Open Defecation free (ODF)	2023/24	30	190	5.0
		No. of households sensitized on importance of hand washing with water and soap as a norm	2023/24	38.000	41811	15.0
		Procure and distribute household water treatment materials	2023/24	0	1	15.0
		Number of food samples collected, analysed on safety	2023/24	0	300	15.0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
		Number of operational mini laboratories for food safety analyses	2023/24	0	3	20.0
		Number of tests done from private water vendors	2023/24	0	100	10.0
		Number of Health Facilities with improved water and sanitation systems and environmental safeguarding – WASH FIT	2023/24	7	35	20.0
Sub Programme 6 Total						
SP 3.7 Family & Reproductive Health	Community access quality and effective reproductive maternal and child health	Number of health facilities providing emergency obstetric and neonatal care services	2023/24	56	35	20.0
		Number of women of Reproductive age receiving family planning drugs	2023/24		22588	10.0
		No. of integrated outreaches conducted to provide ANC & services	2023/24	24	60	35.0
		No. of mothers with infants under 6 months advised on exclusive breastfeeding	2023/24		5029	20.0
		Number of youth friendly and innovation centres set-up and operationalized	2023/24	0	1	20.0
	Access to integrated Sexual and gender-based violence Provided	Number of health facilities providing comprehensive SGBV services	2023/24	2	10	20.0
		Number of Multi-sector stakeholders for a and technical working groups to improve SGBV services supported	2023/24	1	8	5.0
Sub Programme 7 Total						
SP 3.8 Healthy living awareness and promotion	Health promotion activities undertaken	No. of HHs reached with health promotion (HP) messages.	2023/24	38000	41811	15.0
		No. of NCD integrated outreaches conducted screened for cancer, diabetes and hypertension	2023/24	3	12	20.0
		No. of schools reached with health promotion messages	2023/24	30	85	20.0
		Number of health education sessions held through local FM stations	2023/24	5	72	7.0
Sub Programme 8 Total						
SP 3.9 Public health emergency Coordination	Public health emergencies, preparedness and response coordinated	Number of coordination and stakeholders' sessions	2023/24	2	12	10.0
		Number of surveillance and preparedness sessions at County & sub-County levels including surveillance of Neglected Tropical Diseases (NTDs)	2023/24	2	36	15.0
	Pandemic preparedness and response	Integrated approach to pandemic preparedness and response	2023/24	0	1	50.0
	Platforms for prevention, control and management of	Number of one-health coordination forums held with responsible sectors	2023/24	2	4	10.0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned 2025/25	
			year	Achievement	Target	Cost (Million)
	zoonotic diseases created (one health)					
Sub Programme 9 Total						
Inter-sectoral collaboration	Inter-sectoral collaborations to address determinants of health including Isiolo MTC	Number of coordination for a held	2023/24	1	12	10.0
						10.0
Preventive and Promotive programme Total						1,454.0
Grand Total						2,018.0

Sector Projects

Table 14: Health Sector Projects for FY 2025/26

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Timeframe (Q1, Q2, Q3,Q4)	Performance indicator	Targets	Status(new/ ongoing)	Implementing agency	Link to cross-cutting issues
Programme Name: Curative and Rehabilitative Health Services										
3Curative, and Rehabilitative Health services	New modern Sub-County health care level facilities set-up (Merti)	Construction	10	CGI	Q3-Q4	% completion	50	New	Dept. of health	SDG 3
	New modern Sub-County health care level facilities set-up (GT)	Construction	10	CGI	Q3-Q4	% completion	50	New	Dept. of health	SDG 3
	Setting up a modern office for County and Sub-County Health Management teams at ICRH	Construction	20	CGI	Q3-Q4	% completion	40	New	Dept. of health	SDG 3
	Equipping of 3 health facilities with requisite modern equipment(Sericho, merti and Gubatu)	Equipping	10	CGI	Q3	Number of facilities equipped	3	New	Dept. of health	SDG 3
	Modernization of Isiolo Morgue with new equipment	Equipping	2	CGI	Q2	Number of Morgue equipped	1	New	Dept. of health	SDG 3
	Purchase of new ambulance	Purchase	30	CGI	Q2	Number of ambulances purchased	3	New	Dept. of health	SDG 3
	set-up of referral controls, equipped and operationalized	Construction	1	CGI	Q2	Number of referral controls set-up, equipped and operationalized	3	New	Dept. of health	SDG 3
	completion of Center of excellence for maternal and child health services at ICTRH	Construction	45	Safaricom	Q2	% level of equipping	85	Ongoing	Dept. of health	SDG 3

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Timeframe (Q1, Q2, Q3,Q4)	Performance indicator	Targets	Status(new/ongoing)	Implementing agency	Link to cross-cutting issues
	Equipping Emergency and Trauma Centre at ICTRH	Equipping	40	CGI	Q2	% level of equipping	60	On going	Dept. of health	SDG 3
	Expansion of ICTRH to provide tertiary level services		2	CGI	Q2	Expansion of ICTRH to provide tertiary level services	1	ongoing	Dept. of health	SDG 3
Pharmaceutical and Non-pharmaceutical commodities	Construction & EQUIPPING of warehouse for Health products and technologies at ICRH	Construction	6	CGI	Q2	% completion)warehouse for Health products and technologies	100	Ongoing	Dept. of health	SDG 3
Blood and blood product	Operationalization of Blood satellite center set-up, at ICRH	Equipping	2	CGI	Q2	Number of Blood satellite center set-up, operationalized and maintained	1	New	Dept. of health	SDG 3
	Supply of fridges for blood banks for Merti and Garbatulla	procurement and supply	2	CGI	Q2	Number of fridges for blood banks for Merti and Garbatulla	10	New	Dept. of health	SDG 3
Diagnostic services	Establishment of modern laboratory in sericho		6	CGI	Q2	Number of laboratories established	2	New	Dept. of health	SDG 3
	Equipping of 2 laboratories merti and Garbatulla		4	CGI	Q2	Number of laboratories equipped	2	New	Dept. of health	SDG 3
Programme Name: Preventive and Promotive Health Services										
Primary health care	Equipping of health facilities with computers to benefit from Health insurances	purchase and supply of computers	5	CGI	Q2	Number of health facilities equipped to benefit from Health insurances	20	New	Dept. of health	SDG 3
	Equipping of newly constructed primary health care facilities	equipping	16	CGI	Q3	Number of newly constructed primary care facilities that are fully operational	4	New	Dept. of health	SDG 3

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Timeframe (Q1, Q2, Q3,Q4)	Performance indicator	Targets	Status(new/ ongoing)	Implementing agency	Link to cross-cutting issues
	construction of new primary health care facilities set-up (T Iresaboru , Kambi Garba, Lakole)	Construction	15	CGI	Q3	Number of new primary health care facilities set-up	3	New	Dept. of health	SDG 3
	construction of maternity in Modogashe and Kilimani dispensary	Construction	10	CGI	Q3	number of maternity constructed	2	New	Dept. of health	SDG 4
	Renovation of health facilities(SHAMBANI Modogashe, Sericho)	Renovation	12	CGI	Q1	Number of health facilities renovated	12	New	Dept. of health	SDG 3
	Equipping of rural health facilities with solar energy, Gubatu,,Mwangaza, Sericho, basa)		8	CGI	Q2	Number of rural health facilities equipped with solar energy, including operation and maintenance	8	New	Dept. of health	SDG 3
	Fencing of health facilities (Garfasa,Saleti, Gubatu Irresaboru, ngaremara)		10	CGI	Q2	Number of health facilities fenced	12	New	Dept. of health	SDG 3
Non-communicable diseases and injuries	Equipping of health facilities to provide NCD screening services		10	CGI	Q1	No. of health facilities expanded and equipped to provide NCD screening services	6	New	Dept. of health	SDG 3
Sanitation and Environmental health	Construction of modern incinerators/ Burning chambers in 20 health facilities		10	CGI	Q2	Number of Health facilities with operational modern incinerators/ Burning chambers	28	New	Dept. of health	SDG 3

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Timeframe (Q1, Q2, Q3,Q4)	Performance indicator	Targets	Status(new/ ongoing)	Implementing agency	Link to cross-cutting issues
	Establishing mini laboratory for food safety analyses		8	CGI	Q3	Number of operational mini laboratories for food safety analyses	3	New	Dept. of health	SDG 3
	Repair of water and sanitation systems and environmental safeguarding – WASH FIT in Sericho & mert		6	CGI	Q1	Number of Health Facilities with improved water and sanitation systems and environmental safeguarding – WASH FIT	35	New	Dept. of health	SDG 3
Family & Reproductive Health	Establish of youth friendly and innovation centers set-up and operationalized		8	CGI	Q3	Number of youth friendly and innovation centers set-up and operationalized	1	New	Dept. of health	SDG 3

3.3.3: Proposed Grants, Benefits and Subsidies to be issued

Table 15 Proposed Grants, Benefits and Subsidies to be issued health services

Type of Payment	Purpose	Key performance Indicators	Target	Amount (Ksh . in Millions)
Danida		-	-	6
UNFPA		-	-	10
Total sanitation		-	-	10

3.3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 16 linkage of health service to the National, Regional and International Aspirations/Concerns

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	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

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	Expand access to basic and specialist care	sector - 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	- Nutrition specific interventions at all service delivery levels - Nutrition Research and surveys
	SDG 3 – Good Health & Wellbeing	- Fully operationalized health facilities - Increasing patient to health personnel ratio - Health product and technology security - Ensuring Patient safety
	SDG 6- Clean water and sanitation	- Water treatment commodities distribution and water quality assurance - Community engagement through CLTS - Hygiene promotion activities

3.4 Lands & Physical Planning, Roads, Transport and Infrastructure, Public Works, Urban Development and Municipality

3.4.1 Sector Overview

This sector comprises the following sub sectors: Land and Physical Planning, urban development, roads transport, infrastructure, public works and housing.

Vision:

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

Mission:

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

Sector Goal

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

Sector programme

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.

3.4.2 Sector Programmes and projects

Table 17: Summary of sector programmes - Lands & Physical Planning, Roads, Transport and Infrastructure, Public Works and Urban Development

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
Programme Name: Land Survey, Planning and Management					
Objective: To have well planned and organized spaces with clearly defined land uses and boundaries					
Outcome: Secure land tenure and effective land use and management					
Land Use Planning	County Spatial Plan	Percentage completion of County Spatial Plan	30	100	78.8
	Physical Land Uses Development Plans Prepared	Number of Physical Land Use Development Plans prepared	4	2	23
	Access Roads Opened	Kilometers of road opened	60	10	15
	Controlled Development sites	Number of compliant development sites	60	15	2
Land Survey and Mapping	Land Parcels registered (Titled)	Number of registered land parcels (titled)	6635	1500	12
	Operational GIS System in the county	Functional fully equipped GIS Lab	1	1	7
		Number of departmental staff trained on GIS	3	12	4
		Number GIS Expert recruited	0	6	3
	Land cases settled through Alternative dispute resolution (ADR)	Number of land cases settled.	16	50	5
	Updated Valuation Roll	Number of plots revalued	0	5000	25
Affordable Housing units	Number of units built	0	25	-	
Program Total					174.8
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		1	6
	New Roads Opened and graveled	Km of New roads graded and graveled		10	50
		Rehabilitation of existing roads	KMs of existing roads Rehabilitated		455
Construction of Bridges/ drifts	Bridges constructed	Number of bridges constructed		1	98
	Drift constructed	Number of drift constructed		4	70

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
Upgrading Roads to paved standard	New Roads Paved	KMs of Roads paved		2	35
Expand citizen contracting capacity	Contractors Trained	Number of contractors trained on compliance		25	100
Program Total					359

Projects

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme Name: Land Survey, Planning and Management										
Opening of Access roads	Opening of access roads	Clearing and grading of feeder roads	22	CGI	Q2	Km of roads Opened	20	On going	Integrated	
	Development of County spatial plan- County wide	Preparation a GIS-Based plan that is multi-sectorial that highlights the development agenda of the county.	98	CGI	Q1	% completion of spatial plan	100%	On-going	ICG/ Consultant	Integrated to all sectors
	Land Valuation Roll- County wide	Development of Valuation roll for plots	25	CGI	Q2	Number of plots	5000	New	ICG	
Land Survey and Mapping	Land Titling- County Wide	Titling of land and confirmation of ownership	20	CGI	Q2, Q3	No of parcels titled	5000	On-going	ICG, GOK AND NLC	integrated to all sectors
	Development of Land Legal and Policy framework	Develop legal framework for land management	15	CGI	Q3	No. Policies developed	3	On-going	CGI	integrated
	Urban development plan- Isiolo town, Garba Tulla, Kinna	Plan for urban development	20	CGI	Q3, Q4	No. of plans developed	3	On-going	CGI	Integrated

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4)	Performance indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme Name: Road Improvement, Accessibility, Logistic and Connectivity										
Opening, periodic and routine maintenance projects	All wards	Maintenance works	190	RMLF/ CGI	Q1/Q2	km	410	new	CGI	
Construction of Box Culvert	Wabera/Bulape sa	Box Culvert	24	RMLF/ CGI	Q1/Q2	No.	2	new	CGI	
Construction of Drifts/Vent ed	Burat/Ngarema ra	Drifts	14	RMLF/ CGI	Q1/Q2	No.	2	new	CGI	

3.5 Tourism, Wildlife, Trade, Industrialization, Cooperative and Enterprise Development

3.5.1 Sector overview

The sector comprises of Tourism, Wildlife, Trade, Industrialization, Cooperative and Enterprise Development sub sectors.

Vision:

A prime tourism destination, a leading trade and investment centre and vibrant County with renowned cooperative movement

Mission:

To develop, manage, promote, co-ordinate and implement integrated socio-economic policies and programmes for a sustainable tourism and economic investments for development.

Sector Goal

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

Sector Priorities	Strategies
Increase Tourist Visitations and Earnings	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> i. Development Legal Frameworks ii. Supporting business growth and innovation to promote resilience 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	<ol style="list-style-type: none"> i. Increase the number of cooperative societies and revive dormant ones in the County. ii. Create favorable environment to enhance for cooperatives to develop more products and enhance governance and compliance. iii. Domestication of cooperative act
Increase Investment within the County	<ol style="list-style-type: none"> 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.

3.5.2 Sector Programmes and projects

Table 18: Tourism, Wildlife, Trade, Industrialization, Cooperative and Enterprise Development

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2023/24	Planned Target (2025/26)	Resource Requirement(2025/26)	
Programme: 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	0	8	3	
	Niche tourism Services (sports Tourism, bird /game viewing) promoted	Number of Tourism diversified services promoted	2	2	6	
	Tourism Exhibitions organized	Number of events/Tourism Exhibitions organized and attended annually	1	1	15	
	Tourism policy ,bills and regulations developed	Number of Tourism bills and regulations developed	1	2	4	
	game reserves management plan	% completion of game reserves management plan	0	1	5	
	Construction of picnic sites	Number Picnic sites constructed		4	10	
Tourism investment and development	Private sector players involved in tourism investment	Number of private sector players involved in tourism investment in the County	1	4	1	
program 1Total					44	
Programme: 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	Security personnel recruited	Number of Additional security personnel employed.	0	62	84	
		Number of New staff and equipped with necessary equipment	0	62	10	
		number of new staff house blocks constructed	0	2	10	
	Community trained Conservancies operational	Number of community trained on conservancy management skills	60	3	3	
		Revitalized game reserves	Number of km of roads in the reserves maintained	15	12	12
			Number of drifts constructed	2	5	6
			Number of functional entry gates rehabilitated	1	1.5	6
	Number of staff houses in the game reserves rehabilitated		4	4	6	
	Bisanadhi game reserve Operationalized	Number of sanitation block rehabilitated	3	4	2	
		Km of roads opened	1	6	7	
Km of air strip rehabilitated		2	5	2		

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2023/24	Planned Target (2025/26)	Resource Requirement(2025/26)	
program 2 Total					148	
Programme Name: 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.	400	2.2	2.5	
	Bodaboda shade constructed	Number of bodaboda shade constructed	4	1	1	
	Trade information and documentation centers.	Operational Trade information center	1	8	0.5	
	Legal and Policy framework.	Number of Policies, Bills and Strategic plan developed.	1	3	5	
	Provision of business biashara and economic stimulus fund	Biashara fund	1	10	10	
	Trade fairs Market linkages and promotion	Number of Trade fairs and exhibitions conducted.		1	6	6
		Number of weight and measures machines and equipment calibrated		80	0.2	0.2
Co-operative development and management	Cooperative societies members trained	Number of cooperative society's members trained.	200	4	0.5	
	Legally compliant cooperatives	Number of cooperatives registered	20	1	1	
Industrial Development and Investments promotion	Industrial processing and manufacturing developed	Number of Cottage industries established.	2	12	12	
		% of Industrial Park developed.	0%	25%	50	
	Value chain development and commercialization	Number of trade products developed	1	2	1	
program 3 Total					89.7	
programme Total					246.7	

3.5.4 Contribution to the National, Regional and International Aspirations/Concerns

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
	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.

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	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, saccos and Jua Kali sector

3.6: Education, Youth, Sports, Gender, Culture and Social Services

3.6.1 Sector overview

The sector comprises of Early Childhood Development Education, Vocational Training, Youth Sports Gender, Culture and Social Services

Vision

To be a leading Sector in supporting a competitive, Sustainable and quality educational, vocational and empowerment of all cadres, youth and sports Development in the County

Mission

Formulate, mainstream and implement responsive policies through coordinated strategies and for sustained quality education, sports, youth empowerment and social development

The Sector mandates includes

- i. Ensure appropriate and effective rollout of early childhood Education services
- ii. Ensure appropriate and effective rollout of Vocational training services
- iii. Develop and implement appropriate quality assurance policies, procedures and systems
- iv. Gender Mainstreaming and Women Empowerment
- v. Promotion and protection of rights of vulnerable groups.
- vi. Development of Arts and Culture.
- vii. Promotion and conservation of cultural heritage.
- viii. Strengthen the sports services within the county
- ix. Empower youth

Sector priorities

Sector Priorities	Strategies
Increase access, retention and transition of students in learning institutions	<ol style="list-style-type: none"> i. Reduce distance to learning facilities by constructing more ECDE classrooms. ii. facilitate school feeding program and additional educational facilities iii. Enhance provision of bursaries for needy and vulnerable students iv. Provide adequate instructional/ learning materials and play equipment's in ECDE Centres v. Improve Quality supervision of ECDE Centres vi. Promote vocational and technical institutions to provide necessary and market oriented skills at post-secondary school level vii. enhance construction of latrines, Toilets , viii. Construct more TVET centres in Wards ix. Introduce marketable courses at VTCs x. Strengthen education in emergencies (EiE) system
Increase youth engagements in sporting activities	<ol 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	<ol 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	<ol style="list-style-type: none"> i. Establishing youth programs on entrepreneurial skills Development ii. Collaborate with National government, Private sectors, NGOs and other development

Sector Priorities	Strategies
the Labour market	<ul style="list-style-type: none"> partners on youth empowerment 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
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, ramps, 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, IDPs & PLWDs. ii. Establishment of rescue centres for abandoned individuals including children iii. Integration programs for neglected families & individuals

3.6.2 Sector Programmes and projects

Table 19 Sector Programmes and projects education, vocational training, youth, sport, gender ,culture and social services

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Target 2025/26	Budget
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 administration and Access	ECDE classrooms constructed	Number of ECDE Classrooms constructed.	10	20	30
	ECDE classrooms equipped with modern furniture	Number of ECDE Classroom equipped with modern furniture	100	60	8
	Children with special needs enrolled in ECDE	Number of schools supported to enrol Special needs children and enrolled	1	2	4
ECDE Retention	provision of Learning Materials for ECDE centres	Number of ECDE centres provided T&L materials (assorted)	165	168	6
	School on feeding programme	Number of ECDE Centre under school on feeding programmes.	165	168	30
	Education in Emergencies [EiE]	Disaster early warning alerts provided in schools	0	168	0.5
Quality ECDE services	water and sanitation equipment provided to ECDE centres	Number of child friendly latrines constructed.	6	20	15
		Number of water 10,000 litres plastic tanks provided	20	20	2
	County ECD Resource centres	Number of ECD centres constructed	1	1	5
	ECDE Caregivers recruited	recruitment of ECDE Caregivers	0	50	21
	ECDE teachers and administrators trained.	Number of ECDE teachers trained on Early childhood development issues	120	20	2
		Number of ECDE administrators trained on ECD management and coordination	10	5	1
	Provision of Child friendly play equipment.	Number of ECDE centres equipped with child friendly play equipment	20	50	6
	Digital learning in ECDE	Number of ECDE centres provided with Digital learning Devices	0	50	4
	ECDE centres supplied with learning materials	number of ECDE supplied with materials	168	168	4
	ECDE quality strengthened	Number of quality assessments undertaken	4	4	6
Education support	Bursary and scholarship program	Number of students benefiting from County bursary and scholarships.	20000	20000	75
Program 1 Total					2119.5
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.					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Target 2025/26	Budget
Access and retention to TVET	VTC classrooms constructed (with workshop shades)	Number of VTC Classrooms constructed.	6	4	6
	Students sensitized on career and skills development	Number of students sensitized	200	270	0.2
	VTC students benefited from Bursary and subsidies	Number of VTC students benefiting from bursaries and Subsidies	200	270	6
	VTC boarding facilities constructed and equipped	Number of VTC boarding facilities constructed and equipped	1	1	6
	Polytechnics fenced	Number of polytechnics fenced	1	1	2
	Polytechnics connected to water and electricity	Number of polytechnics connected to water and electricity	1	1	0.8
	Construction of new VTC	Number constructed	1	1	8
	Food ration	Number of VTCs under feeding program	4	4	1
VTC Quality development.	Training equipment procured	Number of VTC Facilities fully equipped	4	5	3
	VTC instructors recruited	Number of VTC instructors recruited	10	4	4
Program 2 Total					37
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	20	20	5
	Teams supported with Assorted sports equipment	Number of teams supported with assorted sports equipment	10	20	5
	Trained youths on sport skills and development	Number of youths trained in sport skills and development	100	80	4
	Coaches and referees trained	Number of coaches and referees trained on various sports	15	2	0.8
	Sports policy in Place	Sports policy developed.	1	1	4
	Sports facilities Established.	Number of sporting facilities established	1	5	5
	Isiolo Sport stadium Completed	Percentage of completion of the stadium	65%	75%	72
	Sports camps established.	Number of sports camps established	1	1	5
Program 3 Total					100.8
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	50	150	10
	Youth trained in entrepreneurship	Number of youths trained on entrepreneurship Skills	300	100	2
	Youth mentored on careers	Number of youth trained in career and mentorship program	200	350	2
	Youth policy formulated	Completion rate of youth policy.	10%	80%	2

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Target 2025/26	Budget
	Youth rehabilitated from drug use and abuse	Number of youths rehabilitated from use and abuse of drugs	12	40	2
	Established youth innovation Centre.	youth Innovation Centre	1	1	8
Program 4 Total					26
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	2
	County specific costed action plan on FGM developed	County specific costed action plans to end FGM in place.	1	1	1
	SGBV community sensitization forums held.	Number of SGBV community members sensitized	200	200	1.5
Women Empowerment	Women trained in entrepreneurship.	Number of women trained on entrepreneurship skills	200	200	2
	Women mentored on careers growth	Number of women participated in career and mentorship training.	300	300	2.5
	Women trained in leadership governance.	Number of women trained on leadership and governance	70	200	3
Program 5 Total					12
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 operationalized	1	1	1
	Paralegals and community, child protection actor trained on child rights.	Number of community members sensitized on child rights	500	400	3
	community sensitization on laws and policies addressing violence against children	Number of community sensitization on laws and policies addressing violence against children	400	500	4
		Number of child protection volunteers engaged	20	5	2
		Number of platforms used to convey the sensitization messages	2	1	1
	Children trained on life skills, prevention and response to violence.	Number of children trained life skills, prevention and response to violence.	150	350	3
	Child protection coordination assessments reports.	Number of child protection and coordination assessment reports.	7	12	0.8
	Child rescue centres established	% completion and operationalization of child rescue centres.	0%	30%	6
Program 6 Total					20.8

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Target 2025/26	Budget
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	Sensitized senior officials on mainstreaming of disability in county programmes	Number of officials sensitized on mainstreaming of disability in county programmes	15	20	2
	Disability building compliant	Number of government institutions sensitized on disability friendly infrastructures	10	15	2
	Persons with disabilities participated in desert wheel race(a County advocacy and sporting event for people with disability)	Number of disability sporting events held.	1	2	4
	Grant given to Almasi Children's home for the disabled to support school administration.	Amount in Ksh granted to Almasi Children's home.	2.5	4	5
Social-economic empowerment of PWDs	PWDs Trained on AGPO.	Number of PWDs trained on AGPO	70	1	0.5
	PWDs trained in entrepreneurship.	Number of PWDs trained on entrepreneurship	50	150	2
	PLWD receiving assistive devices	Number of PLWD supported with assistive devices	25	20	6
	Trained staff on sign languages	Number of county staff trained on sign languages	15	3	0.5
PWDs, Leadership and Governance	PWDs trained in leadership and public participation.	Number of PWDs trained.	30	20	1
	PWDs participating in decision-making.	Number of PWDs sensitized on leadership and political participation	50	50	1.5
Program 7 Total					24.5
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	90	100	1
	social halls constructed and equipped	Number of social halls constructed	1	1	6
	social halls rehabilitated	Number of social halls rehabilitated	2	2	4
	Vulnerable household receiving cash transfer programme.	Number of vulnerable households on cash transfer programmes.	1200	500	10
	Street families rehabilitated	Number of street family rehabilitated	20	40	2
Program 8 Total					23
Programme 9: Culture and Arts Development					
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	2	3	4

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2023/24	Target 2025/26	Budget
	cultural groups identified and sensitized on indigenous culture	Number of cultural groups identified and sensitized on indigenous culture	4	5	4
	Cultural exchange visits conducted	Number of cultural exchange visits conducted annually	2	2	2
Arts development.	Arts development training conducted	Number of youths enrolled and trained on arts courses	30	70	2
	Trainees on arts recruited	Number of trainees on arts recruited	15	40	3
Program 10 Total					15
Sector Total					481.6

Capital projects

Table 20 Capital projects Education and Vocational Training; Youth and Sport; Gender, Culture and Social Services

Sub Programme	Projects Name& Location	Description of Activities	Estimated Cost (Ksh .M)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Green Economy Consideration
Early childhood development										
ECDE administration and Access	Construction of 20 ECDE Classroom in	construction	30	CGI	Q3	Number of ECDE Classrooms constructed.	20	New	Dept.	Tree planting
	ECDE classrooms equipped with modern furniture	procurement and distribution of furniture	8	CGI	Q4	Number of ECDE Classroom equipped with modern furniture	60	New	Dept.	
ECDE Retention	provision of Learning Materials for ECDE centres	procurement and distribution of furniture	6	CGI	Q2	Number of ECDE centres provided T&L materials (assorted)	168	New	Dept.	
	School on feeding programme	supply of porridge ingredients to school	30	CGI	Q1	Number of ECDE Centre under school on feeding programmes.	168	New	Dept.	
Quality ECDE services	construction of child friendly latrines	construction of child friendly latrines	15	CGI	Q3	Number of child friendly latrines constructed.	20	New	Dept.	Tree planting
	supply of water 10,000 litres plastic tanks	procurement and delivery	2	CGI	Q4	Number of water 10,000 litres plastic tanks provided	20	New	Dept.	

Sub Programme	Projects Name & Location	Description of Activities	Estimated Cost (Ksh .M)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Green Economy Consideration
	construction of County ECD Resource centres	construction	5	CGI	Q3	Number of ECD centres constructed	1	New	Dept.	Tree planting
	Provision of Child friendly play equipment.	procurement and delivery	6	CGI	Q2	Number of ECDE centres equipped with child friendly play equipment	50	New	Dept.	
	purchase of computers to ECDE centres	procurement and delivery	4	CGI	Q3	Number of ECDE centres provided with Digital learning Devices	50	New	Dept.	
Programme 2: Vocational Education and Training										
Access and retention to TVET	VTC classrooms constructed (with workshop shades) at kinna	construction	6	CGI	Q3	Number of VTC Classrooms constructed.	4	New	Dept.	Tree planting
	VTC boarding facilities at uhuru polytechnic	construction	6	CGI	Q3	Number of VTC boarding facilities constructed and equipped	1	New	Dept.	Tree planting
	Fencing of Kinna Polytechnics	construction	2	CGI	Q1	Number of polytechnics fenced	1	New	Dept.	Tree planting
	connection of Kinna Polytechnics connected to water and electricity	civil works & connection	0.8	CGI	Q2	Number of polytechnics connected to water and electricity	1	New	Dept.	Tree planting
	Construction of new VTC at Garbatulla	construction	8	CGI	Q3	Number constructed	1	New	Dept.	Tree planting
Programme 3: Sports development										
Sports performance and management	Sports facilities Established.	ground levelling, installation of goal post , field making washrooms and supply of regular water source	5	CGI	Q2	Number of sporting facilities established	5	New	Dept.	Tree planting
	construction of Isiolo Sport stadium Completed	civil works	72	CGI	Q2	Percentage of completion of the stadium	75%	Ongoing	Dept.	
Programme 4: Youth Empowerment and training										

Sub Programme	Projects Name & Location	Description of Activities	Estimated Cost (Ksh .M)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Green Economy Consideration
Youth Development	Establishment of youth innovation Centre.	Construction & rehabilitation	8	CGI		youth Innovation Centre	1	New	Dept.	coupond Tree planting
Programme 7: Disability Empowerment										
Disability Mainstreaming	Grant to Almasi Children's home		5	CGI		Amount in Ksh granted to Almasi Children's home.	4	on going	Dept.	
Programme 8: Social Safety Net										
Social Protection.	Construction of social hall in burat	Construction	6	CGI	Q2	Number of social halls constructed	1	New	Dept.	Tree planting
	rehabilitation of Kinna social hall	Rehabilitation	4	CGI	Q3	Number of social halls rehabilitated	2	New	Dept.	Tree planting
	cash transfer programme to Vulnerable households	cash transfer	10	CGI	Q2	Number of vulnerable households on cash transfer programmes.	500	New	Dept.	

3.6.3: Proposed Grants, Benefits and Subsidies to be issued

Table 21 Proposed Grants, Benefits and Subsidies to be issued health services Education

Type of Payment	Purpose	Key performance Indicators	Target	Amount (Ksh . in Millions)
Bursary	To support need students	Number of students benefitting from the bursary kits	Tertiary and secondary students	75

3.6.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 22 Linkage with Kenya Vision 2030, other plans and international obligations -Education and Vocational Training; Youth and Sport; Gender, Culture and Social Services

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	<ul style="list-style-type: none"> - Sector aims 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. 	<ul style="list-style-type: none"> - Collaborate with national government and private sector to expand existing primary and secondary schools - Collaborate with the national government, private sector, NGOs and development partners to facilitate school feeding program and additional educational facilities - Enhance provision of bursaries for needy and vulnerable students - Promotion of vocational and technical institutions to provide necessary and market oriented skills at post-secondary school level
Sustainable Development Goals		
Goal 1	<ul style="list-style-type: none"> - The sector aims at empowering the communities in particular the poor and the vulnerable to have equal access to economic resources and basic services. 	<ul style="list-style-type: none"> - Implementing the enterprise development fund. - Establishing a social protection policy that will mitigate the lifelong consequences of poverty and social exclusion. - Promoting the Village Savings and Lending Associations(VSLA) and Savings-Led Microfinance (SILC) techniques,
Goal 3	<ul style="list-style-type: none"> - The sector aims at promoting healthy lives and well-being of youth, PWDs, sportsmen and sportswomen by empowering them to be competitive in sporting activities and engagements in progressive social behaviors 	<ul style="list-style-type: none"> - Collaborate with development partners to establish rehabilitation centres for the youths abusing drugs - Organizing sporting events such as desert wheel race, Para volley, County leagues, and other sporting events.
Goal 4	<ul style="list-style-type: none"> - The sector aims at providing and promoting quality and accessible education for all persons to ensure that the marginalized and the vulnerable individuals acquire relevant education and training that meets their needs. 	<ul style="list-style-type: none"> - Providing bursaries and scholarships to the needy students - Promotion of Vocational and Training Centers and Early Childhood Development Centers to provide quality and need-based education for learners - Collaborate with development partners to provide learning and instructional materials for the ECDE institutions.
Goal 5	<ul style="list-style-type: none"> - The sector aims at advocating for mainstreaming gender equality across all the public and private sectors through promotion of non-discriminatory service provision to citizens and fair employment practices. 	<ul style="list-style-type: none"> - Adherence to two-third gender rule at both employment and tendering processes. - Capacity building of Service providers (County champions, health officers, police officers and paralegals) on GBV. - Promotion of a gender based recovery Centre to provide free medical treatment and psychosocial support to the survivors of gender based violence.

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		<ul style="list-style-type: none"> - Collaborate with the national government in ending violence and all forms of harmful practices vetted against women. - Implementation of Isiolo County Gender Policy 2021-2025 that seeks to ensure that both men and women in Isiolo County benefit equitably from County resources.
<i>Goal 8</i>	<ul style="list-style-type: none"> - The sector aims at promoting economic growth among the marginalized and vulnerable households through devising and implementing policies that will enhance sustainable economic development. 	<ul style="list-style-type: none"> - Actualization of Enterprise Development Funds to empower youth and women economic - Collaborating with the development partners to facilitate the operations of Isiolo Youth Innovation Centre as a business incubation hub. - Mentorship of youth, women and organized groups on entrepreneurial and skills development - collaborating with national government and development partners to promote youth innovative enterprises that will create self-employment among the youth
<i>Goal 10</i>	<ul style="list-style-type: none"> - The sector aims at socio-economic and political inclusion and empowerment of all persons to participate in decision-making processes irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status, while promoting social protection for the disadvantaged group. 	<ul style="list-style-type: none"> - Promoting disability mainstreaming across all the sectors. - Putting in place disability and gender segregated funding with an aim of reducing inequalities. - Encouraging elimination of discriminatory laws policies and practices by the County assembly. - Empowering PWDs, women, youth and the marginalized to take leadership positions and be part of decision making. - Publicizing public participation forums over the print media and local radio stations. - Cushioning the vulnerable through giving cash transfer schemes to minimize the adverse effects of poverty because of uncontrolled conditions.
<i>Goal 16</i>	<ul style="list-style-type: none"> - The sector aims at promoting and enforcing the rule of law to end all forms of abuse, exploitation and torture by ensuring that all persons have equal access to justice. 	<ul style="list-style-type: none"> - Formulation and enactment of Isiolo County child protection policy. - Empowering paralegals and child protection officers through training them on child rights. - partnering with development partners to establish police and rescue centres to provide medico-legal, psychosocial and forensic services to the victims of SGBV

3.7 Finance, Economic Planning, Revenue Services and Special Programme

3.7.1 Sector overview

The sector comprises of the following Subsectors: Finance, Economic Planning & Budgeting, Revenue Services, ICT cohesion and special programme

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

Sector Priorities and Strategies

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
<i>Strengthen adherence to financial regulations and procedures and adherence to budget</i>	<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"> - Strengthen the financial management system - 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 - 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 - Provide timely, quality and reliable information for evidence-based decision making
<i>Enhance utilization of external grants</i>	<ul style="list-style-type: none"> - 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

3.7.2 Sector Programmes and projects

Table 23: Summary of sector programmes - Finance, Economic Planning, Revenue Services and Special Programme

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
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	0	2	5
		Number of Local revenue streams automated	0	15	30
		Number of revenue enhancement bills prepared	1	5	8
		Number of KM of revenue access road rehabilitated	21	24	15
		mapping of all revenue source	0	1	4
		Number of vehicles purchased	0	1	12
program 1 Total					74
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	1	1	5
	County budget review and outlook paper	Number of CBROP Document prepared	1	1	2
	County Fiscal Strategy Paper	Number of CFSP prepared	1	1	5
	PBB documents in place	Program based budget estimates prepared	1	1	5
	Trained sector staff on program based budget	number of sector staff trained on PBB	0	40	2
	Trained sector staff on Budget proposals	number of sector staff trained on drafting of Budget Proposals	0	40	3
	Trained sector staff on Budget costing	number of sector staff trained on budget costing	8	32	2
	departmental AWP	Departmental annual AWP	1	1	0.4
	Departmental Sectorial plan in place	Number of 10 sectoral plan prepared	0	1	10
	Strategic plan developed	Number of strategic plans developed	0	1	2
County debt management strategy paper prepared	Number of County debt management strategy paper prepared	1	1	1	
Program 2 Total					37.4
Programme Name: Tracking and Reporting on implementation of policies, plans and Budgets					

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
Objective: To strengthen tracking implementation of policies, plans, and budgets					
Outcome: Improved implementation of development policies, strategies and programme					
Monitoring and Evaluation systems	County CIDP III Indicator handbook	Number of indicator handbooks developed	1	1	0.4
	E-Cimes Dashboard rolled out	percentage of projects uploaded on E-CIMES by departments	20	100%	4
		Number of staffs sensitized on E-CiMES	8	50	3
	Annual Progress Report prepared	Number of M & E reports prepared	1	1	1.4
	Field Visit Reports	Number of M & E field visits	1	4	8
	M & E policy and Act finalized	Number of M & E policies and bills finalized	0	1	2
	CIDP III reviewed	Number of CIDP reviewed	0	1	3
	County statistical abstract developed	Number of statistical abstracts developed	1	1	5
	Social intelligence reports(SIR) of various facilities	number of social intelligence reports	0	1	2
	Program total				38.8
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	2	3	6
	Quarterly Budget implementation reports	number of quarterly budget implementation reports	4	4	4
	annual financial statements	annual financial statement	1	1	2
	Reviewed and audit of pending Bills	Quarterly pending bill reports	1	4	2
	updated asset registry	asset registry	1	1	4
	Accounting procedures and guidelines manual developed	Accounting procedures and guidelines manual developed	0	1	5
	Accounting technical staff trained on Public sector Accounting Standards and best practices	Number of technical staff trained on accounting standards & practices	2	30	3
	Audit committee operationalized	Number of audit reports reviewed	0	4	2.4
	trained accountants and Auditors on accounting and auditing standards	accountants and Auditors on accounting and auditing standards	16	24	4
Supply chain management	Technical staff trained on supply chain management	Number of technical staffs trained	14	18	3
	consolidated procurement plan	number of consolidated procurement plans	1	1	1

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
	updated supplier portal	updated supplier portal	0	1	0.5
program 3 total					36.9
Programme: Communication and ICT					
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 policy developed	0	1	3
	county ICT policy	County ICT policy developed	0	1	3.5
	Information, education and communication materials published and disseminated	information and education and communication materials published and disseminated	0	80%	5
e-government services	Government services automated	Number of government services automated	1	2	5
	staff trained on ICT	Number of staffs trained	0	60	1
	Local area network established	Number of departments connected to LAN	12	15	10
Program 4 total					27.5
Grand Total					170.7

3.7.3 Contribution to the National, Regional and International Aspirations/Concerns

Table 24 Linkage with Kenya Vision 2030, other plans and international- Finance and Economic Planning

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 favorable county tax regime
<i>SDGs</i>	SDG 17.1 strengthen 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>	- Goal4.1 Sustainable and inclusive economic growth.	- Establishment of Ward Planning Committees

3.8 County Administration and Coordination Affairs

3.8.1 Sector Overview

The Sector comprises of: Office of Governor,, Deputy Governor and Governor's Delivery, devolved County Administration, Public service management, Civic Education and public participation, cohesion, peace and conflict resolution and County Public Service Board

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 Priorities

Sector Priorities	Strategies
<i>Improve a conducive working environment</i>	<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

3.8.2 Sector programmes and projects

Sector programmes

Table 25 sector programme County Administration and Coordination Affairs

Subprogram	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	-	25
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	150	9
	IHRM System developed	Number of IHRM systems developed	0	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	170
Performance management framework	Enhance service delivery	Number of staff signing PC	1800	5
		Number of staff appraised	1500	4
		Number of projects under RRI	60	4
Program Total				228.6
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	4
	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
Program Total				14.4
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

Subprogram	Key Output	Key Performance Indicators	Target	Cost
Public Participation	Civic Education and Public Participation Act operationalized	Level of operationalization of the Civic Education and Public Participation policy / Act	90%	
Customer service	Customer service feedback mechanism established	Number of Customer service desk established	3	2
		Number of survey report on customers service	4	2
program total				14
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 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
Program Total				29.3
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				
Coordination affairs	Signed Memoranda of Understanding between Inter-County, National Government and Development partners	Number of MoUs signed	1	0.5
	Governors Residence	% completion of governors residence	80	35
	Deputy Governors Residence	% completion of governors residence	80	25
Program Total				60.5
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				
	Recruitment policy developed and implemented	Number of Recruitment policies developed and implemented	1	6

Subprogram	Key Output	Key Performance Indicators	Target	Cost
Human Resource Planning and Development	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 productivity and Values	Training on Ethics, Values and Governance	Number of trainings on Values Conducted	10	14
	Conduct Customer Satisfaction Survey	Customer Satisfaction Survey Report	1	10
Program Total				40

Sector projects

Sub Programme	Projects Name& Location	Description of Activities	Estimated Cost (Ksh .M)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Green Economy Consideration
County Governance and Coordination Affairs										
Coordination Affairs	Construction of governors residence phase one		35	CGI	Q1-Q4	% Completion	40		Public works	
	Construction of deputy governor's residence phase one		25	CGI		% Completion	40		Public works	

3.8.3: Proposed Grants, Benefits and Subsidies to be issued

Type of Payment	Purpose	Key performance Indicators	Target	Amount (Ksh . in Millions)
Kenya Devolution Support Programme institutional grant		-	-	37.5
Kenya devolution support programme institutional grant		-	-	80

3.8.3 Contribution to the National, Regional and International Aspirations/Concerns

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
	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

3.9 Municipal Administration

3.9.1 Sector Overview

Comprises of Isiolo municipality whose mission, vision and strategic goal are as follows:

Vision

“To be the cleanest and well spatially planned town in Kenya”

Mission

“To mobilize resources and enhance management and accountability for quality service delivery in Isiolo Town”.

3.9.2 Municipal program and projects

Table 26: Summary of sector programmes – Municipal Administration

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
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		25	3
		Number of High Flood mast(30metre) Lights installed		3	9
		Number of High Flood mast Rehabilitated		10	3
		Number of street light rehabilitated		50	2.5
Administration services	Modern market complete	% Completion of Isiolo market		100	60
	Garbage collected	Garbage collection trucks purchased		1	12
	Dumpsite Facility established	Percentage of New Dumpsite established		100	15
		Number of personnel trained on Waste management		140	6
	Public Toilet Units constructed	Number of Public Toilet Units Constructed		2	5
	Municipality Green Environment beautification	Area square km developed		2	5
	Development of Municipality logo	% completion of Isiolo Municipality Logo		100	1.2
	Development of Enforcement bill	% of Enforcement bill Developed		100	5.2
	Development of Municipal Strategic Plan	% of strategic plan developed		100	1.2
	Disaster management	Development of Fire Rescue Bill	% of Fire rescue bill developed		100
Development of risk management policy		% of Risk Management Policy developed		100	1.2
Fire and Disaster Management office		Completion of Fire and Disaster Management office in Bulapesa ward		100	10
	fire engines purchased.	Number of fire engines purchased.		1	25

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource requirement (Ksh. Million)
	PPEs for Fire personnel	Purchase of PPEs for Fire personnel		85	12
	Sensitized building owners on fire prevention	Number of building owners sensitized on insurance cover		20,000	1.5
	Storm water management policy	Approved storm water management policy- Percentage		100	3
	Storm water drainage Channels developed	Number of KM of channels developed		3	20
Municipal Transport services and management	Bus terminus constructed	Proportion of Bus terminus constructed- Percentage		100%	25
	New Parking bays developed	Km of parking bays paved		1	10
	Roads paved	Km of roads paved		1.2	65
	Streets Named	Number of streets named		15	1.5
	Development Urban transport management Act	% Urban transport management Act Developed		100	4.2
	Program Total				

Table 27 Municipal Administration Projects

Sub Programme	Projects Name& Location	Description of Activities	Estimated Cost (Ksh .M)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	Green Economy Consideration
Municipal administration										
Municipality amenities	Street lighting Isiolo town	Civil works	17.5	CGI	Q2-Q4	Number of street lights installed	40	New	Municipal Admin Dept.	
	Completion of Isiolo Modern market complete	Finishing	60	CGI	Q2-Q4	% completion	100	Ongoing	Municipal Admin Dept.	Land scrapping
	Purchase of Garbage collection trucks purchased	Purchase	12	CGI	Q2-Q4	Number of trucks purchased	1	new	Municipal Admin Dept.	
	Completion of Dumpsite Facility at Ngaremara	Civil works	15	CGI	Q2-Q4	% completion	100	Ongoing	Municipal Admin Dept.	Tree planting
	Construction VIP Public Toilet Units in at Isiolo market	Construction	5	CGI	Q2-Q4	%completion	100	New	Municipal Admin Dept.	
	Municipality Green Environment beautification in Isiolo town CBD	Planting of trees , flowers and civil works	5	CGI	Q2-Q4	KM Done	2	New	Municipal Admin Dept.	
	Completion Fire and Disaster Management office at Works	Civil works , finishing	10	CGI	Q2-Q4	% completion	100	New	Municipal Admin Dept.	
	Purchase fire engines	Purchase	25	CGI	Q2-Q4	Number of fire engines purchased	1	New	Municipal Admin Dept.	
	Opening of Storm water drainage Channels in Isiolo town	Civil works	20	CGI	Q2-Q4	Km done	5	New	Municipal Admin Dept.	
Municipal Transport services and management	Construction of Bus terminus at Isiolo	Tendering civil works	25	CGI	Q2-Q4	% completion	30	New	Municipal Admin Dept.	
	Development of new Parking bays in Isiolo town	Construction and civil works	10	CGI	Q2-Q4	Km done	0.5	New	Municipal Admin Dept.	
	Paving of 1.5km Road in Bulapesa and Burat	Tarmacking	65	CGI	Q2-Q4	Km done	1.5	New	Municipal Admin Dept.	
	Streets Naming of streets	Civil works	1.5	CGI	Q2-Q4	Number of streets named	20	New	Municipal Admin Dept.	

3.5.3: Proposed Grants, Benefits and Subsidies to be issued

Table 28 Proposed Grants, Benefits and Subsidies to be issued Health Services

3.8.3: Proposed Grants, Benefits and Subsidies to be issued

Type of Payment	Purpose	Key performance Indicators	Target	Amount (Ksh . in Millions)
Kenya urban devolution Support institutional grant	Support to county for the formulation of urban development plans, for the establishment and operation of urban institutional arrangements (charters, boards, administrations, and the like), and for the initial preparation of urban infrastructure investments	-	-	35
Kenya urban devolution support programme institutional grant	to finance a range of infrastructure projects, defined by an eligible investment menu as per the Project Operations Manual	-	-	90

3.10 County Assembly

3.10.1 Sector Overview

Sector composition: County Assembly

Vision:

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

Mission:

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

Sector Goal:

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

Sector Programmes

3.10.2 Sector Programme and Projects

Sector programme

Table 29 Sector Programmes- county assembly

Subprogram	Key Output	Key Performance Indicators	Target	Cost
Programme Name: Legislation and Oversight				
Objective: To strengthen the Legislative, oversight and representation function of the County Assembly				
Outcome: improved legislative and oversight framework in the County				
Development of Legislation & oversight framework	Enactment of bills, policies & regulations	Number of legislation debated & passed	8	40
	Trained committee members on law making process	Number of committee members trained on PFM	17	4
Program total				44
Programme Name: County assembly General Administration, Planning & Support				
Objective: To Provide conducive working environment				
Outcome: Enhanced County assembly service performance				
Administrative services	Improved services delivery	Completion rate of the chamber	86%	80
				80

CHAPTER FOUR IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

The chapter provides an overview of the implementation framework of the 2025/26 CADP, outlining county institutional arrangements, resource gaps, mobilization and management strategies, and potential risks.

4.1.1 Stakeholders in the County and their roles

The implementation of strategies aimed at achieving set targets in the CADP involves various stakeholders and institutions, each with distinct roles, as shown in the table below.

Table 30: Stakeholders and their Role in CADP Implementation

S/No	Sector/Institution	Role In Implementation of CADP
	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 CADP 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.
2	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
3	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 CADP - 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
4	County Economic Planning Unit	<ul style="list-style-type: none"> - Coordinate the development and implementation of the CADP - Lead in reviews of the CADP - Sensitization of key stakeholders and publishing and publicizing of the CADP document - Support evidence-based research, innovation and development - Monitoring and evaluation of programs and projects
5	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
6	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
7	Private Sector	<ul style="list-style-type: none"> - Contribute to policy formulation on County matters;

S/No	Sector/Institution	Role In Implementation of CADP
		<ul style="list-style-type: none"> - 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
8	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
9	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.
10	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 2025/26 CADP Resource Mobilization and Management Framework by Sector and Programme

This section provides the projected resource requirements by sector, revenue projections, estimated resource gaps and measures of addressing the gaps

4.2.1 Resource Requirement by Sector and Programme

Table 31: 2025/26 CADP Summary of Resource Requirement by Sector and Programme

sector / Programme	Recurrent Expenditure	Development expenditure	Amount (Ksh. in Millions)
Sector: Agriculture, Livestock, veterinary and fisheries			
Sustainable crop development, Agricultural Land Use and Environmental Management	115	410.6	525.58
Livestock Production	108.10	110.0	218.10
Veterinary Services	42.30	170.0	212.30
Fisheries Development and Management	38.75	25.0	63.75
Sector Total	304.15	715.58	1,019.73
Sector: Water, Sanitation, Energy, Environment, Natural Resource and Climate Change			
Water supply and storage services rural	96.20	297.0	393.20
Water supply and storage services urban		69.0	69.00
Urban and rural sanitation services		56.0	56.00
Environment and Natural Resources management	46.00	139.0	185.00
Sector Total	142.20	561.00	703.20
Sector : Health services			
General Administration, Planning and Support Services	200	21.0	221.00
Curative and rehabilitative services Total	353.00	190.0	543.00
Preventive and Promotive programme 3	1,314.00	140.0	1,454.00
Sector Total	1,867.00	351.0	2,218.00
Sector : Land, Road, Public works, Housing & urban Development			
Programme Name: Land Survey, Planning and Management	36	138.8	174.80
Programme Name: Road Improvement, Accessibility, Logistic and Connectivity	30	329.0	359.00
public works and housing and urban development	40	10.0	50.00
Sector Total	106.00	477.80	583.80
Sector : Tourism, Wildlife, Trade, Industrialization, Cooperative and Enterprise Development			
Tourism Development, Promotion and Marketing	54	10.0	64.00
Game Reserves , Wildlife Ecological Management and Conservation Development	107.00	41.0	148.00
Trade development, promotion and Investment	29.70	60.0	89.70
Sector Total	190.70	111.0	301.70

sector / Programme	Recurrent Expenditure	Development expenditure	Amount (Ksh. in Millions)
Sector: Education, Youth, Sports, Gender, Culture And Social Services			
Early Childhood Development Education (ECDE)	294	106.0	400.00
Vocational Education and Training	5.20	31.8	37.00
Sports development	31.30	77.5	108.8
Youth Empowerment and training	8.00	18.0	26.00
Gender Mainstreaming	12	-	12.00
Child Protection	14.80	6.0	20.80
Disability Empowerment	14.5	10.0	24.50
Social Safety Net	13	10.0	23.00
Culture and Arts Development	0	15.0	15.00
Sector Total	392.80	274.30	667.10
Sector: Finance, Economic Planning, Revenue Services and Special Programme			
Revenue Enhancement	17.00	57.0	74.00
Economic Planning, Policy Formulation and Budgeting	24.40	13.0	37.40
Tracking and Reporting on implementation of policies, plans and Budgets	20.80	8.0	28.80
Public Finance Management	136.90	-	136.90
Communication and ICT	27.50	10.0	37.50
special programme	70.00	110.0	180.00
Sector Total	296.60	198.00	494.60
Sector Isiolo Municipality			
Municipal administration & management	96.70	271.0	367.70
Sector Total	96.70	271.00	367.70
sector: County Administration and Coordination Affairs/County executive			
Public Service Management and County Administration	496.50	6.0	502.50
Governor's Delivery Unit	34.40	-	34.40
Civic Education and Public Participation	14.00	-	14.00
Cohesion and Peace Building	29.30	-	29.30
County Governance and Coordination Affairs	337	50.0	387.00
County Human Resources Establishment and Deployment	71	-	71.00
Sector Total	982.20	56.00	1,038.20
Grand Total	4,378.35	3,015.68	7,394.03

4.2.2 Revenue Projections for financial year 2025/26

The County government expects to directly receive the following revenues from the traditional sources such as own-source, the equitable share, conditional grants from national Government and 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 32: 2025/26 CADP Revenue Projection

Type of Revenue	Projected Amount (Ksh. Millions)
a) Equitable share	5,298.55
b) Conditional grants (GOK)	328.72
c) Conditional Grants (Development Partners)	615.81
(e) County Own revenue General	220.00
County Own source Health Financing fund	130.00
f) Public Private Partnership (PPP)	-
g) Other sources (Specify)	-
Total	6,593.08

4.2.3: Estimated Resource Gap

The County CADP2025/26 will require Ksh 7,394.03 .Billion to be successful implemented. The projected County revenue from all traditional sources amounts to Ksh 6,593.08 Billion resulting to a resource gap of Ksh 800.95 Million as shown in the table below. However the above stated figures are exclusive of all compensation to employees.

Table 33: 2025/26 CADP Implementation Resource Gap

Requirement (Ksh. Million)	Estimated Revenue (Ksh. Millions)	Variance (Ksh. Millions)
7,394.03	6,593.08	800.95

The county will use the following strategies to enhance revenue and cost effectiveness including:

- i. Enhancement of County own Revenue: through automation of payment systems to minimize contact with cash, Developing enabling legislations and policies to enhance revenue collection, mapping of all potential revenue sources; putting revenue staff under a performance-based system to enhance their efficiency and accountability and Aggressive marketing of Isiolo as a tourism destination . The County will also fast track registration and titling of lands and develop a valuation roll which will guide the collection of property rate based on clear and transparent valuations during the plan period
- ii. Tapping on International Funds such as climate change funding and carbon credits for conservation of environment and increasing forest cover.
- iii. Private-Public Partnerships to exploit these opportunities to grow the County economy and revenue sources especially in Health, livestock and livestock products value addition, agro-processing, energy, mining and tourism
- iv. Enhanced Use of ICT to reduce paper work expenditures
- v. Mapping of Development Partners to create synergy and eliminate duplication
- vi. Championing of Regional Economic Blocks to help address common challenges that affect the region and those that would require the efforts of all the affected counties

4.3 CADP Risk Management

The key anticipated risks that may hinder the implementation of the 2025/26 CADP and their potential risk mitigation measures are as presented in the table below.

Table 34:2025/26 CADP Implementation 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	Low	The County will strengthen the design and BQ section to ensure quality estimates are done before tendering.

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
		installation, and operation and maintenance.		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 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

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
				Inter County peace building campaigns and dialogues 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 Introduction

The chapter provides an overview of the M&E structure, processes, methods, tools, data collection, analysis, reporting, and learning, as well as outcome indicators, dissemination, and feedback mechanisms.

Table 35: County key outcomes /output indicators

Outcome	Outcome/Key output indicators	Baseline value2022	2025/26
Sector: Agriculture, Livestock And Fisheries Development			
Outcome: 1Increased crop production	Quantity of Maize produced annually (in 90 kg bags)	1,500	1,950
	Quantity of beans produced annually (in 90 kg bags)	60	150
	Quantity of green gram produced annually (in 90 kg bags)	35	100
	Metric Tonnes onions produced annually	433	480
	Metric Tonnes tomatoes produced annually	1436	1912
	Metric Tonnes kales produced annually	45	80
Outcome 2 Increased livestock production and productivity	Number of Dairy Cattle	4000	4,631
	Number of Beef Cattle	270,000	312,559
	Number of Goats	1,200,147	1,389,320
	Number of Sheep	1,009,385	1,168,489
	Number of Camel	307,011	355,404
	Number of Donkey	38,174	441,091
	Number of Poultry	98,499	114,036
	Others (Rabbits, pigs, ostrich, guinea fowl, Ducks),	1,500	1737
	Value Dairy Cattle	200	277.9
	value of Beef Cattle	9,450	10,939.60
	Value of Goats	5400.7	6,251.90
	Value Sheep	3,532.80	4,089.70
	Value of Camel	21,480.80	24,878.30
	Quantity of Meat produced (tonnes in Million)	9.4	12.9
	Quantity of Milk produced (Million litres)	130.4	185.1
Quantity of Eggs produced (Millions)	0.816	2.75	
Outcome: 3 Improved animal health	Livestock disease morbidity (%)	38.2	34.4
	Percentage of livestock disease related deaths/mortality	15	9
Outcome 4.0 Improved quality and quantity of Hides and skins	weights of Hides (Cattle)	40,605	42,920
	weight of Hides -Camel	107103	128,066
	Pieces of skins sheep	6.307	5,029
	Pieces of skins-Goat	9,205	9,747
Outcome 5Increased fish production and market linkage of small holder fish farmers	Tonnage of farmed fish produced and marketed (tons)	30	34.5
	Tonnage of captured fish produced and marketed (tonnes)	47	47.35
Outcome 1Improved disaster preparedness, prevention, response and recovery across the County	Number of lives saved during disasters	153,220	102,151
	Response time in event of disaster(days)	25	15
	Number of persons reached with Climate weather and drought early warning information	30,000	100,000
Sector: Water, Sanitation, Energy, Environment, Natural Resource, Mining and Climate Change			
Outcome 1 Increased access to potable water	county Proportion of Household access to clean and potable	42.7	51.5

Outcome	Outcome/Key output indicators	Baseline value2022	2025/26
	Proportion of rural households	47.10%	48.4
	proportion of Urban (Isiolo town Municipality))	42.7	52
	Proportion of Households cushioned against acute water shortage	5,250	4,100
	Proportion of Non-revenue water in urban water supply	30%	28%
Outcome 2: Increased coverage and access to sanitation services for both rural and urban households	Proportion of households with access to sanitation services in the County	-	80
Outcome 1 Improved environmental conservation and sustainable natural resource exploitation	Groups accessing gum and resin market	-	100
	Percentage of tree cover	5.2	5.3
	Number of licensed mining sites following Environmental Management & Coordination Act	0	3
Outcome 2: Increased adoption of climate friendly technologies	Number of HH practising alternative livelihood.	500	1000
	Number of farmers practising climate smart farming technologies.	2000	2300
	Number of HH vulnerable to food security	14200	10000
Outcome 3: Increased access to Green energy for lighting and cooking.	Number of Government facilities using clean affordable and renewable energy	15	13
	Number of HH using clean cooking technologies.	2937	4937
	Number of boreholes run on renewable energy technologies.	20	42
SECTOR: Lands, Roads and Urban Development			
Outcome 1: Secure land tenure and effective land use and management	Land Parcels registered and issued(Titled)	6,400	2500
	Amount of Revenue collected from registered land parcels in (millions)	9	21
	Time taken to access land services in days	14	2
	Updated Valuation Roll for plots	-	5000
Outcome 2:Increased efficient transportation of people, goods and service	Number of Kms of roads paved	55	70
Outcome 3:Improved municipal administration and management efficiency	Number of km of streets with street lights	5	8
	Number municipal roads paved in	3	1.5
SECTOR: Tourism & Wildlife Management, Trade, Cooperative, Industrialization and Enterprise Development			
OUTCOME 1Increased Tourism revenue for the County	Number of Domestic and Local tourist visits	12,000	25,000
	Number of international tourist arrivals	16,000	24,000
	Number of branded diversified Tourism Products Developed	11	10
	Amount in Ksh earned from tourism in millions	120	150
OUTCOME 2Enhanced wildlife conservation and County Visibility	Number of operational community conservancies	-	4
OUTCOME 3Increased contribution of commerce to the County economy	Annual amount of revenue collected through the weight and measures Department (Ksh)	400,000	500,000
	Number of cooperatives trained on management that are legally compliant and well managed	75	75
	Number of operational Cottage industries established.	-	2
Sector Name: Education, Vocational Training, Youth, Sports, Culture Gender And Social Services			
	Classroom: Pupil ratio	1:55	1:37

Outcome	Outcome/Key output indicators	Baseline value2022	2025/26
Outcome 1: Increased access to Quality ECD Education	Gross Enrolment Rate	93%	94%
	Net Enrolment Rate	46	54%
	Pupil: Teacher Ratio	1:40	1:36
	Toilet: Male Pupil ratio	1:47	1:44
	Toilet: Female Pupil Ratio	1:37	1:30
Outcome 2: Increased access to quality and relevant Vocational Education and Training	Number of students enrolled in TVETs/VTCs	260	400
	Proportion of students from poor families receiving bursaries for tertiary education	50%	52%
	Classroom: student ratio	1:59	1:37
	Instructor: student ratio	1:52	1:40
Outcome 3:Enhanced sports performance	Number of sports men and women placements in higher level clubs, league, and competitions	35	70
Outcome 4: increased participation of youth in County development	Operational youth innovation centre	0	1
	proportion of youths engaged in agribusiness and are self employed	0	10
	Proportion of youth benefiting from government procurement opportunities	0	30%
Outcome 4: Enhanced social political and, economic equality and equity between women, men, girls and boys	Proportion of women engaged in businesses	0	30%
	Proportion of women employed in the County	-	30%
Outcome 5: Reduced prevalence of children experiencing abuse	Proportion of Child abuse cases managed.	-	50
Outcome 6: Enhanced social, political and economic inclusion of persons with disabilities.	Number of PWDs accessing empowerment funds.	-	200
Output 6.10 PWDs trained in leadership trained on leadership and public participation.	Number of PWDs trained.	0	200
Output 6.11 PWDs participating in decision-making.	Number of PWDs sensitized on leadership and political participation	0	150
Outcome 7: Improved livelihood of the vulnerable persons	Number of vulnerable households on cash transfer	10,000	200,000
Outcome 7: Enhanced heritage and cultural knowledge appreciation and conservation	Number of cultural events held at the cultural Centres	0	5
Sector Name: Finance and Economic Planning			
Outcome 8: Enhanced County own Revenues	Proportion of revenue streams automated	20%	80%
Outcome 9: Improved planning, budgeting and policy formulation	% of projects allocated resources through the MTEF budget process	-	50
Outcome 10: Improved reporting on implementation of development policies, strategies and programme	Proportion of departments submitting financial reports on implementation of programmes and projects		50

Outcome	Outcome/Key output indicators	Baseline value2022	2025/26
Outcome 11 Prudent Management of Public Finances achieved	Improved Audit rating	Adverse	qualified
Sector: County Governance and Public Administration			
Outcome: 1A responsive productive and value based county public service	Percentage of County employees satisfactorily implementing county functions	40	80
Outcome 2Improved service delivery	Proportion of citizen satisfied with service delivery at ward levels	40	80
Outcome:3Efficient and effective implementations of projects and programs	Proportion of county projects completed and operational	30	80
Outcome:4Improved peaceful coexistence in the county	Proportion of reported community conflict cases resolved	70	50
Outcome 5Well informed public	Proportion of County public documents publicised	50	65
outcome 6Enhanced Human Resource productivity and establishment	Proportion of staff motivated and increased productivity	100	100
Outcome 7Improved citizen participation on development matters	Proportion of citizens actively engaged in County affairs	30%	50%
Outcome 8Improved legislative and oversight framework in the County	Number of operational legislations passed	27	16
	Percentage of public members who can follow the proceedings at chamber	-	100
Outcome 9 improved legislative and oversight framework in the County	No. of operational legislations passed	-	5

5.2 Data Collection, Analysis and Reporting Mechanism

Section 47(1) of the County Government Act 2012 requires counties to develop a performance management plan that will inform the monitoring and evaluation (M&E) by outlining the expected inputs, outputs, and results. The County M&E unit will coordinate the development of a CIDP indicator handbook that will guide the monitoring and evaluation of the CIDP III. The county evaluation is planned at two stages—midterm and end term.

Data collection tools will be tailored to target each department such that the process is coherent and addresses issues tied to that specific department. Data collection tools will be designed in the form of questionnaires that address data collection issues and types of information needed and correspond to the desired performance indicators. Personalized interviews and KII's will be administered and supported by focused group discussions to ensure the quality of the data collected. Adoption of the use of digitized data collection tools will be promoted.

The M&E unit will use standardized reporting format for quality, complete, and comprehensive reports. County M&E progress reports will be quarterly and annual reports, with quarterly reports produced two weeks after the end of each quarter and annual progress reports by September 30th every year. Other reports include Public Expenditure Report, Project Analytical Reports, and Evaluation Reports.

In order to play its role in reporting, the County government will produce the following reports as per the CIMES guideline.

- a) Villages, through the Village Monitoring and Evaluation Committees (ViMEC), will submit their reports to their respective Ward Monitoring and Evaluation Committees (WaMEC) one week before the last day of each quarter.
- b) Wards then aggregate their ViMEC reports for one week and submit their summarized report through the WaMEC to the Sub-Counties Monitoring and Evaluation Committee (SCoMEC) by the first day of the next quarter.
- c) Sub-counties, through the SCoMEC, submit their reports to the County M&E unit one week after the end of the quarter, following the quarter to which the report is referring.
- d) The Sector Monitoring and Evaluation Committee (SMEC) will prepare sector M&E reports and submit them to the County M&E unit one week after the end of the quarter.
- e) County M&E units can thereafter compile the County M&E report for onward submission to the County Monitoring and Evaluation Committee (COMEC).

Vertical reporting will involve information sharing from ViMEC to WaMEC up to the COMEC. At this level, all stakeholders involved in M&E in the county are to be formally involved, with the aim of promoting non-state actors and citizen participation in M&E. Horizontal reporting will involve heads of departments, state, and non-state actors. The officers will submit quarterly reports on programs and projects under implementation to the Sector Monitoring and Evaluation Committee for validation before submission to the County M&E unit. The reports will then be analyzed and submitted to the Technical Oversight Committee (TOC) for discussion, adoption, and onward transmission to the COMEC.

5.3 Institutional Framework

The county's M&E structure, guided by CIMES guidelines, will include various committees, including Finance, Budget, and Appropriation, and will coordinate CIMES implementation.

Table 36: M&E Institutional Framework

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.	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
	<p>County Executive Committee members or their nominees in writing.</p> <p>A representative of the Civil Society Organizations (CSOs)/Development partners</p> <p>Convener: CEC member responsible for finance and economic planning</p>		
CoMEC.	<p>Chair CEC member responsible for finance and economic planning</p> <p>Co-Chairs: County Secretary and County Commissioner or their representative in writing</p> <p>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</p> <p>Convener: Chief Officer responsible for Economic Planning.</p>	<p>Oversee delivery, quality, timeliness and fitness for purpose of M&E reports</p> <p>Drive service delivery through Results Based Management</p> <p>Receive, review and approve County and sub-County M&E work plans and M&E reports</p> <p>Mobilization of resources to undertake M&E at County and sub-County level</p> <p>Approve and endorse final County indicators</p> <p>Submission of M&E reports to MED, CIF, CoG, constitutional offices and any other relevant institutions</p> <p>Dissemination of M&E reports and other findings to stakeholders.</p>	Bi-Annual
Technical Oversight Committees (TOC)	<p>Chaired by: Chief Officer responsible for Economic Planning</p> <p>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)</p> <p>Convener: M&E Director</p>	<p>Identify, commission and manage evaluations</p> <p>Review of the M&E reports</p> <p>Present M&E reports to CoMEC</p> <p>Capacity building for M&E</p> <p>Sets the strategic direction for CIMES</p> <p>Approves M&E Directorate's work plan and advises M&E Directorate on actions to be taken on various M&E issues</p> <p>Approves indicator reports for use by CoMEC.</p> <p>Endorses M&E Directorate's reports to be presented to CoMEC</p>	Quarterly
Ad hoc M&E Committees	<p>Chaired by: Relevant department/agency</p> <p>Membership: Representative of relevant stakeholders</p>	<p>Monitoring the progress of the project</p> <p>Approve variations in the project</p>	Ad hoc

5.4 Dissemination and Feedback Mechanism

The County M&E unit will develop an e-CIMES Communications strategy, outlining guidelines, plans for upscaling e-CIMES adoption, reports, recipients, and channels. This strategy will support full implementation and determine user-friendly strategies for responsive e-CIMES dissemination.

The County M&E reports (CoMER) will be shared through the Citizen Participation Fora to inform stakeholders about opportunities and challenges, thereby guiding effective development strategies.

The M&E reports will be shared through various channels:

- a) Periodic written reports combined with visual aids such as maps, tables, charts, graphs and photographs.
- b) Oral presentations in one-on-one meetings with the management teams, development partners, and to County citizen fora among other platforms.
- c) Electronic and print media.
- d) Any other Government approved channels.

Knowledge management involves leveraging knowledge assets to enhance performance, gain insights, and improve planning and delivery of programs and projects by leveraging experience and experience.

M&E is a crucial component of knowledge management for organizational improvement and sustainability, fostering a culture of learning and application of lessons learned.

The e-CIMES reporting system aims to foster a culture of learning and application of lessons learned by sharing M&E reports with state and non-state actors for policy, decision-making, and future program planning.

The promotion of M&E reports will be promoted in Citizen Centres, County Information and Documentation Centres, Institutional Libraries, and Community Resources Centres, ensuring easy access and utilization of these reports, which will serve as a crucial source of information for community-based services and stakeholders.

