

FOREWORD

As part of ongoing efforts to improve the quality and impact of its work to its people, the County government of Isiolo has placed great emphasis on the use of performance monitoring indicators. These indicators are performance measurement parameters developed to form reference points for assessing extent of achievement resulting in logically constructed project designs. They are developed based on the logical framework of project objectives articulated in the second generation County Integrated Development Plan (CIDP).

The indicators handbook is a toolkit designed to support the monitoring and evaluation function, with it being the main reference document for M&E in the County. The handbook, which includes indicators from all sectors in the county, informs the general direction of performance in Isiolo for the 5 year period (2018-2022). The indicator handbook focuses on the outcome indicators or the key outcome indicators and flagship projects as outlined in the governor's manifesto with considerations made on the Sustainable Development Goals (SDG) and climate change issues. Disaggregation of the indicators was also considered in the development of the handbook in the terms of gender, youth and persons living with disabilities (PLWDs).

This tool will give a basis to determine our future successes and serve as a guideline to where improvement may need to be made.

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Mr. Patrick Lenawasae

Chief Officer- Economic Planning and Budgeting

INTRODUCTION

The County Integrated Development Plan (CIDP), 2018-2022 is a five year plan prepared by the County Government of Isiolo through wide stakeholder participation to provide an overall framework for development. It mainly provides the platform to guide, harmonize and facilitate coordinated development within the county through a framework upon which all stakeholders in the county will base their development programmes and activities set for the benefit of local communities.

The legal mechanisms spelt out in the constitution of Kenya, have necessitated the development of monitoring and evaluation systems for county governments. County governments aim at enhancing transparency in government operations and to hold those in charge accountable for taxpayer money. One way of achieving this is through thorough monitoring and evaluation of projects and programs implemented by the different sectors within the county government. Monitoring and evaluation are fundamental components aiming to continuously improve and provide better outcomes that will be of great impact to the people.

The overall purpose of monitoring and evaluation in the county government is performance measurement and assessment in order to learn and manage for development results more effectively. It also helps to track implementation and measure the effectiveness of key policies and programmes that have been outlined in the CIDP. Monitoring and evaluation forms the basis for modification of interventions and assessing the quality of activities being conducted. Indicators are used to measure progress against each result level in the County results framework.

A strong M&E system is paramount in ensuring the implementation of the CIDP. In this regard, demands have been placed to strengthen the county M&E system. The indicator handbook is a key tool in ensuring proper monitoring and evaluation of all the programmes and the flagship projects in the County. Performance indicators used in the handbook can easily be monitored during project implementation to assess progress towards achieving programme objectives. They can also be later used to evaluate a programme's success. The indicators are organized in a way

that clarifies the relationship between a programme's impacts, outcomes and outputs which will help identify problems along the way that can impede the achievement of programme objectives.

The handbook, which introduces and supplements sector notes, is divided into two parts that make up the county reporting framework. The first part has the reporting matrix that outlines the outcome/ key output indicators derived from chapter six of the CIDP II. This is structured by sectors indicating the targets set for each of the five years of the CIDP period per indicator. The matrix used also takes into account the link of the indicator to the SDG/ climate change. The second part of the reporting framework has the monitoring matrix for the flagship projects as per the governor's manifesto. It outlines the key outputs and the targets set for each of the five years in the CIDP and the responsible department.

COUNTY REPORTING FRAMEWORK

PART I: OUTCOME/KEY OUTPUT INDICATORS

Agriculture sub sector

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Agriculture, Livestock and Fisheries												
SECTOR GOAL: To attain food, feed and nutrition security and income through increased production and value addition in livestock, agriculture and fisheries investments												
Outcome 1: Increased crop production and productivity	Tonnage of crop production	Tonnes	2017	243	316	426	640	1024	1842	Agriculture department	Agriculture department	SDG 1 & 2
Output 1.1: Area under irrigation increased	Area in Ha under irrigation	Ha	2017	1,497	1647	1797	1947	2097	2247	Agriculture department	Agriculture department	SDG 1 & 2
Output 1.2: Appropriate agricultural seeds issued	Number of farmers accessing certified seeds/drought resistant varieties	No.	2017	0	12,000	24,000	36,000	48,000	60,000	Agriculture department	Agriculture department	SDG 1 & 2
Output 1.3: Climate Smart agricultural practices adopted	Number of farmers practising Smart Agriculture and sustainable land	No.	2017	0	50	300	1400	3000	4500	Agriculture department	Agriculture department	SDG 1 & 2

	management practices											
	Number of direct project beneficiaries	No	20-17	0	400	3,700	11,600	20,300	21,800	KCSAP	Agriculture department	
Output 1.4: Established AMS station	Number of AMS stations established	No.	2017	0	0		1	0	0	Agriculture department	Agriculture department	SDG 1 & 2
Output 1.5: Dams for Irrigation established	Number of dams established	No	2017	1	0	0	0	1	0	Agriculture department	Agriculture department	SDG 1 & 2
OUTPUT1.6: Extension support service officers trained	Number of Extension support service officers trained	No.	2017	0	10	20	30	40	50	Agriculture department	Agriculture department	SDG 1 & 2
Output 1.7: Enterprise business plan developed	Number of Enterprise business plan developed	No.	2017	0	0	5	5	5	15	Agriculture department	Agriculture department	SDG 1 & 2

Livestock

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Agriculture, Livestock and Fisheries												
SECTOR GOAL: To attain food, feed and nutrition security and income through increased production and value addition in livestock, agriculture and fisheries investments												
Outcome 2: Increased livestock production and productivity	Average production per animal		2017							Livestock APR	Agriculture department	SDG 1 & 2

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
Output 2.1: Rangeland reseeded	Hectares of rangeland reseeded	Ha	2017						5,000	Livestock APR	Agriculture department	SDG 1 & 2
Output 2.2: Cubic meters of water harvested (Pans)		M3	2017							Livestock APR	Agriculture department	SDG 1 & 2
Output 2.3: Number of feedlots established		No.	2017		1					Livestock APR	Agriculture department	SDG 1 & 2
Output 2.4: Isiolo holding ground rehabilitated		No.	2017		1					Livestock APR	Agriculture department	SDG 1 & 2
Output 2.5: Strategic pasture and fodder farms/reserves established	Area in acres of fodder farms established	Acres	2017						3,000	Livestock APR	Agriculture department	SDG 1 & 2
Output 2.6: Artificial Insemination stations established	Number of Artificial Insemination stations established	No.	2017	0	0	1	1	0	0	Livestock APR		
Output 2.7: veterinary lab rehabilitated and equipped	Number of veterinary lab rehabilitated and equipped	No.	2017	2	1	1	1	1	5	Livestock APR		
Output												
Output 2.8: livestock	Number of livestock	No.	2017						1	Livestock APR		

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
insurance program established	insurance program established											
Outcome 3: Enhanced livestock marketing systems	Number of constructed and equipped markets operating sustainably	No.	2017	30%	40%	50%	55%	60%		Livestock APR	Agriculture department	SDG 1 & 2
Output 3.1: livestock market constructed	Number of livestock market constructed	No.		3					11	Livestock APR	Agriculture department	SDG 1 & 2
Output 3.2: Livestock marketing policy developed	Number of Livestock marketing policy developed	No.	2017	0	2	0	1	0	0	Livestock APR	Agriculture department	SDG 1 & 2
Output 3.3: MIST trainings of LMAEs conducted	Number of MIST trainings of LMAEs conducted	No							50	Livestock APR	Agriculture department	SDG 1 & 2
Output 3.4: milk/meat cold chain established	Number of milk/meat cold chain established	No.	2017	5	1	0	0	0	0	Livestock APR	Agriculture department	SDG 1 & 2
Output 3.5: Bee-bulking sites established	No of bee-bulking sites established	No.		0					3	Livestock APR	Agriculture department	SDG 1 & 2

Fisheries

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Agriculture, Livestock and Fisheries												
SECTOR GOAL: To attain food, feed and nutrition security and income through increased production and value addition in livestock, agriculture and fisheries investments												
Outcome 4: increased fish production and productivity	% increase in amount of fish produced by the fishery sector in the county	%	2017	25	32	38	45	50	65	Livestock and fisheries	fisheries directorates	SDG 1,2 and 13
Output 4.1: county Fisheries policy developed	Number of county Fisheries policy developed	No.	2017	1	1	0	0	0	0	Livestock and fisheries	fisheries directorates	SDG 1,2 and 13
Output 4.2: fish farmers supported	Number of fish farmers recruited and trained	No.	2017	40	60	100	120	150	200	Livestock and fisheries	fisheries directorates	SDG 1,2 and 13
Output 4.3: fisher Fork trained on use of MSOP	Number fisher Fork trained on use of MSOP	No.	2017	0	10	25	30	40	50	Livestock and fisheries	fisheries directorates	SDG 1,2 and 13

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Water, Sanitation, Energy, Environment, Natural Resource and Climate Change												

SECTOR GOAL: Sustainable development in a clean and secure environment													
Outcome 1: increased access to clean safe and affordable water	Proportion of urban and rural population accessing clean and safe drinking water	(%)	2017	60 (Urban)	62	65	70	75	80	IWASCO Status Report	Water Department	SDG goal 6	
		%	2017	37 (Rural)	39	45	52	60	65	WASREB IMPACT REPORTS	Water Dept APR		Water Department
	Proportion of Households connected to piped water	%	2017	46	50	55	60	65	70	Water Dept APR	Water Department		
Output 1.1: functional Water supplies established for domestic use	Number of functional water supplies established for domestic use	No.	2017	53	68	80	92	104	112	Water Dept APR	Water Department	SDG goal 6 & 13	
Output 1.2: Water supplies installed with solar pumping units	Number of Water supplies installed with solar pumping units	No.	2017	11	16	21	26	31	36	Water Dept APR	Water Department	SDG goal 7 CC/SDG 13	
Output 1.3: Saline water supplies installed with de-Salinization plants	Number of water supplies installed with de-Salinization plants	No.	2017	0	0	4	6	8	10	Water Dept APR	Water Department	SDG goal 6	
Output 1.4: Existing water supplies Rehabilitated	Number of existing water supplies rehabilitated	No.	2017	21	26	31	36	41	46	Water Dept APR	Water department		
Outcome 2: Increased access to water by livestock	Volume of water available for livestock use per day	m ³	2017	8,476	8,700	9,000	9,500	9,700	9,900	Water Dept APR	Water Department	CC/SDG 13	
	Average distance covered by livestock to water sources	km	2017	30	25	20	15	10	5	Water Dept APR NDMA	Water Department		
Output 1.1: Drilled and	Number of	No	2017	1	6	11	16	21	26	Water	Water		

equipped boreholes for livestock use	boreholes drilled and equipped									Dept APR NDMA	Department	
Outcome 3: Enhanced sanitation services	Proportion of households accessing the Isiolo town sewer network	HHs	2017	1,100	1,300	1,800	2,100	3,000	3,500	IWASCO Status Report WASREB IMPACT REPORTS	Water department	SDG Target 6.3 CC/SDG 13 (Adaptation in Health)
	Proportion of households with access to individual or shared toilet facilities	%	2017	66	70	75	80	85	90	DHIS Water Dept APR	Water department Public Health	
	Proportion of schools with adequate sanitation	%	2017	45	50	54	60	74	90	DHIS Water Dept APR	Water department Public Health dept	
Output1.1: Rehabilitated sewage treatment ponds	Number of sewage treatment ponds rehabilitated	No.	2017	1	2	3	4	5	6	Water Dept APR IWASCO Status Report	Water department	
Output 1.2: Extensions and connectivity of sewer system to HHs	Number of HHs connected to sewer system	HHs	2017	1,100	1,300	1,800	2,100	3,000	3,500	IWASCO Status Report WASREB IMPACT REPORTS	Water department Public Health dept	
Output1.3: Ablution blocks constructed at community water points and schools	Number of ablution blocks constructed	No.	2017	0	0	5	10	15	20	DHIS Water Dept APR	Water department Public Health dept	

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES.												
SECTOR GOAL: Sustainable development in a clean and secure environment												
Outcome 1: Increased access to environmentally sound and affordable energy	Proportion of households accessing renewable energy (solar pumps, biogas digesters)	Proportion	2017	5%	5%	10%	15%	20%	25%	KNBS, DEPARTMENT APR	Environment and natural resources	SDG7/Climate change promotion of clean energy solutions at HH Level
	Proportion of households accessing energy saving cooking fuels and facilities	Proportion	2017	5%	5%	10%	15%	20%	30%	KNBS, DEPARTMENT APR	Environment and natural resources	SDG7/Climate change promotion of clean energy solutions at HH Level
Output 1.1: Community facilities installed with Green energy technologies	Number of community facilities installed with green energy technologies	Number	2017	0	6	12	18	24	30	KNBS, DEPARTMENT APR	Environment and natural resources	SDG7/Climate change promotion of clean energy solutions at HH Level
Output 1.2: Mini-grids constructed	Number of mini-grids constructed	Number	2017	0	2	3	5	7	9	KNBS, DEPARTMENT APR	Environment and natural resources	SDG7/Climate change promotion of clean energy solutions at HH Level
Output 1.3: HHs supplied WITH Improved	Number of HHs supplied with improved Jikos	Number	2017	0	2,000	4,000	6,000	8,000	10,000	KNBS, DEPARTMENT APR	Environment and natural resources	SDG7/Climate change promotion of clean energy

Jikos												solutions at HH Level	
Output 1.4: Climate change coordination unit established	Number of Climate change coordination units established	No.	2017	0	0	1					KNBs, DEPARTMENT APR	Environment and natural resources	SDG 13 on climate change mainstreaming into planning.
Output 1.5: Climate Change Act/regulations developed	Number of climate change Act/regulations developed.	No.	2017	0	1						KNBs, DEPARTMENT APR	Environment and natural resources	SDG 13 on climate change mainstreaming into planning.
Outcome 2: Enhanced environmental conservation.	Proportion of degraded land restored to productive ecosystems	%	2017	0%	10%	15%	18%	20%	30%		KNBs, DEPARTMENT APR	Environment and natural resources	SDG 15 on forest mgmt. & reverse land degradation and CC
	Proportion of land under forest cover	%	2017	1%	1.2%	1.4%	1.6%	1.8%	2%		KNBs, DEPARTMENT APR	Environment and natural resources	SDG 15 on forest mgmt. & reverse land degradation
Output 2.1: Indigenous trees planted	Number of indigenous Trees planted	No.	2017	0	200,000	400,000	600,000	800,000	1,000,000		KNBs, DEPARTMENT APR	Environment and natural resources	SDG 15 on forest mgmt. & reverse land degradation
Output 2.2: Sites/ Gulley plugging rehabilitated	Number of sites/ Gulley plugging rehabilitated	No.	2017	0	1	2	3	4	5		KNBs, DEPARTMENT APR	Environment and natural resources	SDG 15 on forest mgmt. & reverse land degradation
Output 2.3: Wards with Pasture and vegetation reseeded	Number of wards with Pasture and vegetation reseeded	No.	2017	0	0	4	5	6	7		KNBs, DEPARTMENT APR	Environment and natural resources	SDG 15 on forest mgmt. & reverse land degradation.
Output 2.4: Legislation on waste	Number of legislation guiding waste	No.	2017	0	0	1	0	0	0		KNBs, DEPARTMENT APR	Environment and natural	SDG 12 on Ensuring sustainable

management formulated	management formulated										resources	consumption and production patterns.
Output 2.5: Modern garbage collection trucks purchased	Number of modern garbage collection trucks purchased	No.	2017	0	1	2	3	4	5	KNBs, DEPARTMEN T APR	Environment and natural resources	SDG 12 on Ensuring sustainable consumption and production patterns.

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year - 2017	Baseline value	Target					Source of data	Responsible Agency
					2018/19	2019/20	2020/21	2021/22	2022/23		
Sector: Health Services											
Sector Goal: Better health in a responsive manner											
OUTCOME: Improved nutritional status of children and adults	Proportion of children <5yrs wasted.	%		18.2	17.3	16	14	13	10	DHIS	Health Dept
	Proportion of children <5yrs underweight	%		20.9	20	19.8	19.4	19.0	18.8	DHIS	Health Dept
	Proportion of infants <6M on Breast Exclusive breastfeeding feeding	%		12	25	30	38	45	50	DHIS	Health Dept
	Proportion of pregnant women receiving iron foliate at least 90 days	%		1.3	10	24	27	34	40	DHIS	Health Dept

	Proportion of children <5yrs stunted	%		21.6	17	16.8	16.2	15.6	15	DHIS	Health Dept
	Proportion of children aged 6-59 months receiving Vitamin A twice a year	%		20	30	40	50	60	75	DHIS	Health Dept
OUTCOME: Reduced incidences of communicable diseases	Proportion of fully immunized children Under one year	%		67	75	85	90	90	90	DHIS	Health Dept
	Proportion of TB patients completing treatment	%		70	85	85	85	85	85	DHIS	Health Dept
	Proportion of HIV+ pregnant mothers receiving preventive ARV's	%		70	85	95	100	100	100	DHIS	Health Dept
	Proportion of eligible HIV patients on ARV's	%		64	70	77	80	90	100	DHIS	Health Dept
	Proportion of Prevention of Mother to Child Transmission of HIV	%		16	20	25	33	40	50	DHIS	Health Dept
	Proportion of HIV + patients attaining WHO standards of viral suppression	%		18	25	35	45	55	60	DHIS	Health Dept
	Proportion of	%		55	60	70	80	90	96	DHIS	Health Dept

	children under 1 year provided with long-lasting insecticide treated nets (LLITN's)										
	Proportion pregnant women provided with long-lasting insecticide treated nets (LLITN's)	%		67	75	85	90	95	95	DHIS	Health Dept
	Proportion of malaria patients treated	%		4.3	60	70	80	85	95	DHIS	Health Dept
	Proportion of tuberculosis patients treated and discharged				40	50	60	70	80	DHIS	Health Dept
	Proportion of under 5's treated for diarrhoea	%		29	70	80	90	90	95	DHIS	Health Dept
OUTCOME: Reduced incidences of Non - communicable diseases		%									Health Dept
	Proportion of women of Reproductive age screened for Cervical cancers	%		0.5	20	30	40	50	60	DHIS	Health Dept
	Proportion of patients with mental health conditions	%		0.1	0.5	1.0	1.5	2.	2.5	DHIS	Health Dept

	Treated										
	Proportion of patients with high blood pressure treated	%		0.5	2	4	6	8	10	DHIS	Health Dept
	Proportion of diabetic Patients under Treatment	%		0.13	0.5	1.0	1.5	2.0	2.5	DHIS	Health Dept
OUTCOME: Reduced Incidences of water-borne diseases	Proportion of households with latrines	%		66	69	70	73	75	77	DHIS	Health Dept
	Proportion of Health facilities with operational modern incinerators/ Burning chambers	%		3	16	32	48	64	70	DHIS	Health Dept
Output											
Output											
OUTCOME: Improved Maternal and child health	Proportion of deliveries conducted by skilled attendants	%		50	60	70	80	90	95	DHIS	Health Dept
	proportion of women of Reproductive age receiving family planning	%		31.5	35	38	40	45	50	DHIS	Health Dept
	Proportion of pregnant women attending 4 ANC visits	%		46	55	60	65	70	75	DHIS	
	Proportion of mothers	%		20	30	40	55	60	75	DHIS	

	attending PNC visits										
	Crude mortality deaths (per 1,000	No.		11.7/1000	11/1000	10.5/1000	10/1000	9.5/1000	8/1000	KDHS	Health Dept
	Neonatal Mortality Rate (per 1,000 births)	No.		31/1000	30/1000	29/1000	25/1000	23/100	20/1000	KDHS	Health Dept
	Infant Mortality Rate (per 1,000 births)	No.		43/1000	40/1000	38/1000	33/1000	30/1000	25/1000	DHIS	Health Dept
	Under 5 Mortality Rate (per 1,000 births)	No.		56/1000	50/1000	48/1000	45/1000	42/1000	40/1000	KDHS	
	Maternal Mortality Rate (per 100,000 births)	No.		790/100000	700/100000	650/100000	600/100000	550/100000	500/100000	KDHS	
	Adult Mortality Rate (per 100,000 births)	No.		12.8/1000	11/1000	10/1000	9.5/100	9.2/1000	9/1000	KDHS	
Outputs	Procurement of Essential drugs										
	Recruitment of Health Workers										
	Construction of Health Facilities										
	Purchase of New Ambulances										
	Establishment of Community units										
	Establishment of Referrals systems										
	Provision of Outreach Services										
	Purchase of essential Equipments										
	Construction modern Incinerators/ Burning chambers										
	Construction of pits Latrine and create awareness.										
	Children 0-6 months Exclusively breastfed										
	Vitamin A supplementation to pregnant mothers										

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Lands, Physical Planning, Roads, Works and Urban Development												
SECTOR GOAL: To have a properly planned county and urban spaces with smooth connectivity in access for the rural and urban areas												
Outcome 1: Enhance land management	Number of land parcels registered	No.	2017	300	900	1500	2000	2500	3500	Departmental report	Lands department	
	Number of completed spatial plan	No.	2017	0	1					Land survey reports	Lands department	SDG 11, Make cities resilient
	Average time taken to process land queries and related matters	Months	2017	6	5	4	3	2	1	Land survey reports	Lands department	
Output 1.1: GIS lab set up	Number of GIS lab set up	No.	2017	1	0	0	0	0	0	Land survey reports	Lands department	
Output 1.2: County land records management system in place	Number of county land records management system in place	No.	2017	0	1	0	0	0	0	Land reports analysis reports	Lands department	

Output 1.3: County land management board established	Number of land management board established	No.	2017	1	2	0	0	0	0	Lands report	Lands Department	
Output 1.4: New lands office constructed	Number of Lands offices constructed	No.	2017	0	5					Annual land reports	Lands Department	
Outcome 2: Improved road access	Proportion of roads accessible during wet seasons	%	2017	55%	60%	65%	70%	75%	80%	KERRA/KUR A	Roads department	SDG 9, contributing to adaptation to climate change.
Output 2.1: Roads upgraded to all weather roads	Proportion of km of road upgraded to all weather roads	%.	2017	18%	20%	25%	30%	40%	50%	KERRA	Roads department	
Output 2.2: Roads paved	Km of roads paved	Km	2017	42	60	90	130	160	300	KERRA/KUR A	Roads department	
Output 2.3: Bridges and drifts constructed	Number of bridges and drifts constructed	No.	2017	7	9	10	11	12	13	KERRA	Roads department	SDG 9, contributing to adaptation to climate change
Outcome 3: Reduction of storm water damage	Number of km of water ways	Km	2017	1.5	1.5	2.9	4.3	5.7	7.1	Departmental report	Roads department	SDG 9, contributing to adaptation to climate change
Outcome 4: Improved public safety	Length of streets with operational street lights	Km	2017	5.5km	0	0	8KM		12KM	Projects reports	Public works and urban development	SDG11, Making cities safe

	Number of high mast flood lights	No	2017	14	18	20	21		22	Projects reports	Public works and urban development	SDG11, Making cities safe
Output 4.1:	Number of fire stations set up	No.	2017	0	0	0	2		4	Project reports	Public works and urban development	SDG11, Making cities safe
Output 4.2:	Number of fire fighters recruited	No.	2017	0	0		3		6	Human resource data	Public works and urban development	SDG11, Making cities safe
Outcome 5:	Number of housing units constructed.	No	2017	0	50	100	150	200	250	Departmental reports	Public works and urban development	SDG11, Making human settlement resilient and sustainable
Output 5.1:	Number of social halls constructed	No	2017	0	1	0	0	0	0	Departmental reports	Public works and urban development	
Output 5.2:	Number of Recreational parks established	No	2017	1	0	0	0	0	0	Departmental reports	Public works and urban development	SDG 11 Accessible to green and public spaces

Outcome	Outcome/Key output	Unit of measure	Baseline year	Baseline value	Target	Source of data	Responsible Agency	LINK TO SDGs/CLIMATE
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	indicators											CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: TOURISM AND WILDLIFE												
SECTOR GOAL: Tourism promotion, and conservation for development												
Outcome 1: Enhanced tourism	Number of tourists visiting the county per year	No.	2017	20,000	24,000	28,000	32,000	36,000	40,000	KNBS, WTTC, ICG	Tourism and Wildlife	SDG goal 9
	Tourism earnings	Kshs (millions)	2017	47	51.7	56.4	61.1	65.8	70.5	KNBS, WTTC, ICG	Tourism and Wildlife	SDG goal 9
Output 1.1: Tourism policy developed	Number of tourism policies developed	No.	2017	0			1		1	KNBS, WTTC, ICG	CO Tourism and Wildlife	Mitigates environmental degradation SDG goal 15
Output 1.2: game reserves management plans developed	Number of game reserves management plans developed	No.	2017	1			1		1	KNBS, WTTC, ICG	CO Tourism and Wildlife	Mitigates environmental SDG goal 15
Output 1.3: Access roads in National reserves maintained and opened	km of roads maintained	KMs	2017	100	130	140	160	180	200	KNBS, WTTC, ICG	Tourism and Wildlife	SDG goal 8
	Number of km of new access roads opened	KMs	2017	0	10	15	25	40	50	KNBS, WTTC, ICG	Tourism and Wildlife	
Output 1.4: Campsites and picnic sites rehabilitated	Number of campsites and picnic sites rehabilitated	No.	2017	0 (camp sites)	2	4	7	8	10	KNBS, WTTC, ICG	Tourism and Wildlife	SDG goal 15
		No.	2017	0 (picnic sites)	2	4	6	8	10			
output 1.5: Air strips within the reserves rehabilitated	Number of Air strips rehabilitated	No.	2017	0	1	1	2	3	4	KNBS, WTTC, ICG	Tourism and Wildlife	SDG Goal 8

Output 1.6: National reserves Revived	Number of National reserves Revived	No	2017	1			2		3	KNBS, KWS, ICG	CO Tourism and Wildlife	Mitigates environmental degradation and addresses SDG goal 15
Output 1.7: Radio network Communication Installed	Number of radio communication network Installed	No.	2017	0	1					KWS	Tourism and Wildlife	Mitigates environmental degradation and addresses SDG goal 15
Output 1.8: surveillance in the national reserves improved	Proportion of surveillance in the national reserves	%	2017	5	20	40	60	80	100	KNBS, KWS, ICG	Tourism and Wildlife	Mitigates environmental degradation and addresses SDG goal 15

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Trade, Cooperative, Industry and Enterprise Development												
SECTOR GOAL: Growth and development of commerce, cooperative, Industrial and entrepreneurship for sustainable economic growth												
Outcome 1: Enhanced trade development	Number of entrepreneurs paying license fees	Number	2017	2587	2846	3104	3363	3622	3881	Trade Department report	Trade Dept.	SDG Goal 9
	Amount of revenue collected	Kshs (Millions)	2017	10 licensing	10.5	11	11.5	12	12.5	Revenue Dept report	Trade Dept.	SDG Goal 9
		Kshs	2017	16,000 Weight and Measures	32,000	64,000	80,000	100,000	120,000	Department report	Weight and Measures Dept.	SDG Goal 9

Output 1.1 : MSME operators Trained	Number of MSME operators trained	No.	2017	1600	1900	2200	2500	2800	3000	Departmental reports	Trade Dept.	SDG Goal 9
Output 1.2 : investors and Trade show conducted	number of trade shows conducted	No.	2017	0	2	4	6	8	10	Departmental reports	Trade Dept.	SDG Goal 9
Output 1.3: Business producer groups profiled	Number of business producer groups profiled	No.	2017	16	18	20	21	25	27	Departmental reports	Trade Dept.	SDG Goal 8 and 9
output 1.4: Integrated trade database developed	Number of integrated trade database developed	No.	2017	0		1				Departmental reports	Trade Dept.	SDG Goal 9
Outcome 2: strengthened cooperative movement	Number of stable and performing societies	No.	2017	42	45	48	51	54	57	Department report	Cooperatives Dept.	SDG Goal 8 and 9
	% of legally compliant societies	%	2017	34.5	40	50	60	70	90	Departmental reports	Cooperatives Dept.	SDG Goal 8
output 2.1: Cooperative fund established	Number of cooperative fund established	No.	2017	0	1					Departmental reports	Cooperatives Dept.	SDG Goal 8 and 9
Output 2.2: societies inspected	Proportion of societies inspected	%	2017	0	5	10	15	20	25	Departmental reports	Cooperatives Dept.	SDG Goal 8
Output 2.3: cooperative societies with officials	proportion of cooperative societies with officials trained	%	2017	100	100	100	100	100	100	Departmental reports	Cooperatives Dept.	SDG Goal 8

trained												
Outcome 3: Enhanced business environment for industrial development	Number of industries established	No.	2017	2	3	3	4	5	5	Departmental reports	Industrial development	SDG Goal 8,9 encourage use of solar energy and proper waste management from industries
	proportion development of industrial park	%	2017	0	20%	40%	100%			Departmental reports	Industrial development	SDG Goal 9 and 12 encourage use of solar energy and proper waste management from industries
Output 3.1: Industrial park established	Number of industrial park established	No.	2017	0			1			Departmental reports	Industrial development	SDG Goal 9 and 12 encourage use of solar energy and proper waste management from industries
output 3.2: Jua kali sheds Constructed and Fenced	Number of Jua kali sheds constructed and fenced	No.	2017	0	2	4	6	8	10	Departmental report	Industrial development	SDG Goal 9
Output 3.3: industrial development centres established	Number of industrial development centres established	No.	2017	0	1	2	2	2	3	Department report	Industrial Development	SDG Goal 9

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target				Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
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					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Education,youth ,sports,gender,culture & social service												
SECTOR GOALS: Quality pre-primary education to children Quality practical oriented education to youth Strengthen the sports services within the county Empowerment of youth and women.												
Outcome1. Increased access to quality ECDE education	ECDE enrolment rate	%	2017	53.7(G) 46.3(B)	55(G) 50 (B)	65(G) 55 (B)	70(G) 60 (B)	80(G) 65(B)	85 (G) 70 (B)	Department Annual progress report	Education department	SDG 4
	Classroom to Pupil ratio	Ratio	2017	1:75	1:70	1:65	1:60	1:55	1:50	Department Annual progress report	Education department	
	Number of pupils enrolled in ECDE centers	No.	2017	15,097	18,116	21,116	24,116	27,116	30,116	Department Annual progress report	Education department	
	Proportion of absenteeism	%	2017	50	30	20	15	10	5	Department Annual progress report	Education department	
	Teacher to pupil ratio	ratio	2017	1: 40	1:38	1:35	1:29	1:27	1:25	Department Annual progress report	Education department	
Output 1:1 Sector Policy developed	Number of Sector policies developed	No.	2017	0	1					Department Annual progress report	Education, youth	
Output1.2 Recruitment of ECDE teachers	Number of ECDE teachers recruited	No.	2017	262	342	422	470	500	580	Department Annual progress report	Education department	

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
Output1:3 ECDE classrooms constructed	Number of ECDE classrooms constructed	No.	2017	80	100	140	180	220	260	Department Annual progress report	Education department	
Output 1:4 ECDE centres provided with learning and teaching materials	Proportion of ECDE centres provided with teaching and, materials	%	2017	30	45	50	65	80	100	Department Annual progress report	Education department	
Output1:5 Provided with appropriate furniture to ECDE centers	Proportion of ECDE centers provided with appropriate furniture	%	2017	20	30	45	50	60	65	Department Annual progress report	Education department	
Output 1.6 ECDE centres with Feeding Programme	Proportion of ECDE centres with Feeding Programme	%.	2017	60	70	80	100	100	100	Department Annual progress report	Education department	
Output1:7 Needy ECDE teachers trainee on bursary	Proportion of needy ECDE teachers trainee on bursary	%	2017	30	40	50	60	70	75	Department Annual progress report	Education department	
Outcome 2: Increased access and quality of TVET	Number of Student to Classroom ratio	ratio	2017	1:15	1:25	1:30	1:35	1:38	1:45	Department Annual progress report	Education department	
	TVET	%	2017	20	25	30	40	50	60	Department	Education	

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
	completion rate									Annual progress report	department	
	TVET enrolment rate	%	2017	20(M) 15(F)	45(M) 35(F)	55(M) 40 (F)	65(M) 50(F)	70(M) 65(F)	85(M) 70(F)	Department Annual progress report	Education department	
Output2:1	Number of TVET centres provided with specialized equipment	No.	2017	1	2	2	2			Department Annual progress report	Education department	
Output 2:2	Number of TVET Centres established	No.	2017	2	2			1		Department Annual progress report	Education department	
Outcome 3:	Improved sports performance	%	2017	5	10	20	30	35	40	Department Annual progress report	Youth & sports dept.	
Output3:1	Number of tournaments held	No.	2017	1	2	3	4	4	5	Department Annual progress report	Youth & sports dept.	
Output 32	Number of stadia constructed	No.	2017	0			1			Department Annual progress report	Youth & sports dept.	
Output 3:3	Number of clubs provided with assorted sporting	No.	2017	10	20	35	45	50	50	Department Annual progress report	Youth & sports dept.	

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
materials	materials											
Output 3.4 Talent centre constructed	Number of talent centers constructed	No.	2017	0	1	2	3			Department Annual progress report	Youth & sports dept.	
Output 3.5 Coaches and referees trained	Number of coaches and referees trained	No.	2017	0	5	15	26	40	50	Department Annual progress report	Youth & sports dept.	
Output3:6 Academies constructed	Number of academies constructed	No.	2017	0			1	1	1	Department Annual progress report	Youth & sports dept.	
Outcome4: Enhanced youth empowerment	Proportion of government tenders given to youth	%	2017	0	10	20	25	25	30	Department Annual progress report	Youth & sports dept.	
Output 4.1: Targeted youth groups given Grants	Proportion of targeted youth groups given grants	%	2017	20	30	45	50	60	70	Department Annual progress report	Youth & sports dept.	
Output 4.2: Youth rehabilitation centres constructed	Number of youth rehabilitation centres constructed	No.	2017	0	0	0	1			Department Annual progress report	Youth & sports dept.	
Outcome 5: Enhanced heritage and culture conservation	Number of operational cultural centers	No.	2017	0	0	0	1	1		Department Annual progress report	Gender, culture and social service dept.	SDG 5

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
Output 5:1 Cultural Centers constructed	Number of cultural centres constructed	No.	2017	0			1			Department Annual progress report	Gender, culture and social service dept.	
Output 5.2 Cultural festivals held	Number of cultural festivals held	No.	2017	0	2	4	4	4	4	Department Annual progress report	Gender, culture and social service dept.	
Outcome 6: Enhanced women empowerment	proportion of government tenders given to women	%	2017	10	20	25	35	45	55	Department Annual progress report	Gender, culture and social service dept.	
	Proportion of CGI department applying the gender rule in employment	%	2017	0	30	40	60	70	80	Department Annual progress report	Gender, culture and social service dept.	
Output 6:1 targeted women groups and PLWDs given grants	Number of targeted women groups and PLWDs given grants.	No.	2017	6	12	18	24	30	36	Department Annual progress report , KNBS	Gender, culture and social service dept.	
Output6:2 women groups and PLWDs trained	Proportion of women groups and PLWDs trained	%	2017	10	30	50	60	80	100	Department Annual progress report , KNBS	Gender, culture and social service dept.	

Outcome	Outcome/Key output	Unit of measure	Baseline year	Baseline value	Target	Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
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	indicators	e										TE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Finance and Economic Planning												
SECTOR GOAL: Evidence based, effective policy and planning system that supports prudent financial management												
Outcome 1: Enhanced Public Finance Management	Proportion of unqualified audit reports	%	2016	0	30	40	50	60	70	Annual departmental report	Finance department	
	budget absorption rate	%	2017/18	0	94	95	98	99	100		Finance department	
	Proportion of budget spent on development	%	2016/17	38.2	40	40	42	42	45	Annual departmental report	Economic planning department	
Output 1.1: statutory budget documents prepared(CFSP,CBROP,MTEF)	Number of statutory budget documents prepared	No.			3	3	3	3	3	Annual departmental report	Economic planning department	
Outcome 2: Increased own source revenues	Amount of own source revenue generated	Ksh (M)	2017	183	201.3	221.4	243.6	267.9	294.7	Departmental report	Revenue department	
Output 2.1: county revenue collection automated system	Number of county revenue collection automated system	No	2017	0	1					Departmental report	Revenue department	
Output 2.2: revenue clerks employed	Number of revenue clerks employed	No	2017		10					Departmental report	Revenue department	
Outcome 3: enhanced	County	No.	2017	1	1					Department	Economic	

integrated county Planning	Integrated Development plan									al report	planning and budgeting	
Output 3.1 Annual Development Plan developed	Number of ADPs developed	No.	2017	5	1	1	1	1	1	Departmental report	Economic planning and budgeting	
Output 3.2: Sector Plans developed	Number of sector plans developed	No.	2017	0			6			Departmental report	Economic planning and budgeting	
Output 3.3: County statistical office established	Number of county statistical office established	No.	2017	1				1		Annual departmental reports	Economic planning and budgeting	
Output 3.4: CFSP,CBROP	Number of statutory documents prepared	No.	2016	3	3	3	3	3	3	Departmental report	Economic planning and budgeting	
Outcome 4: Enhanced county Monitoring & Evaluation	CAPR on implementation of CIDP	No.	2017	0	1	1	1	1	1	Annual M&E report	Economic planning and budgeting	
Output 4.1: Annual Progress Reports developed	Annual Progress Reports developed	No.	2017	0	1	1	1	1	1	Annual departmental report	Economic planning and budgeting	
Output 4.2: E-CIMES adopted	Number of systems adopted	No.	2017	0	1					Annual M&E report	Economic planning and budgeting	
Output 4.3: CIMES structures established	Number of M&E Committee established	No.	2017	0	1	2	3	4	5	Annual M&E reports	Economic planning and budgeting	
Output 4.4: M&E policy developed	Number of M&E policy	No.	2017	0	1					Annual M&E	Economic planning	

	developed									reports	and budgeting	
Output 4.5: M&E capacity building plan prepared and implemented	Number of M&E trainings conducted	No.	2017	0	2	4	5			Annual M&E reports	Economic planning and budgeting	
Output 4.6: M&E indicator handbook developed	Number of M&E indicator handbook developed	No.	2017	0	1					Annual M&E reports	Economic planning and budgeting	

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible MDA	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: County Administration, Public Service Management, Cohesion and Civic Engagement												
SECTOR GOAL: Good governance, efficient service delivery and accountability in the county public service.												
Outcome 1: Enhanced service delivery	Level of citizen satisfaction	%	2016	50	60	65	70	80	90	citizen satisfaction survey	PSM	SDG 1&8
	Level of employee satisfaction	%	2017	20%	30	40	60	80	90	employee satisfaction survey	PSM	SDG 8
Output 1.1: ward offices constructed	Number of ward offices constructed	No.	2016	0	2	3	4	6	7	Asset register	PSM and County Administration	SDG-8
Output 1.2: HR management system developed	Number of HR management systems developed	No.	2016	0					1	APR	PSM and County Administration	SDG-8
Output 1.3 County	Number of county	No.	2016	0			1		1	APR	PSM and County	SDG-8

integrated central registry system established	integrated central registry system established										Administration	
Output 1.4: Performance management system developed	Number of performance management systems developed	No.	2016	0			1		1	Performance appraisal report	PSM and County Administration	SDG-8
Output 1.5: GRDU delivery unit established	Number of GRDU delivery unit established	No.	2016	0	1					M&E report	Governor's office	SDG-8
Output 1.6: Staff trained	Number of staff trained	No.	2016	100	200	300	400	500	600	Performance appraisal report	PSM and County Administration	SDG-8

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Agency	LINK TO SDGs/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Cohesion, civic Education and public participation.												
SECTOR GOAL: Good governance, efficient service delivery and accountability in the county public service.												
Outcome 1: Improved social cohesion	Proportion of armed citizens volunteering their arms	%	2017	30	40	50	70	80	90	Departmental reports	Peace and cohesion department	SGD goal 16
Output 1.1: Cohesion and integration Policy developed	Number of policies developed	No.	2017	0	1	1				Departmental reports	Peace and cohesion department	

Output 1.2: Inter-county peace committees established	Number of inter-county peace committees established	No.	2017	0	1	2	3	4	5	Departmental reports	Peace and cohesion department	
Output 1.3: Communities trained on conflict resolution	Number of communities trained on conflict resolution	No.	2017	2	3	4	5	5	5	Departmental reports	Peace and cohesion department	
Output 1.4: County Action plan developed	Number of County Action Plan developed	No.	2017	0	1					Departmental reports	Peace and cohesion department	
Outcome 2: Enhanced citizen Participation	Proportion of county documents/processes subjected to PP	%	2017	60	70	80	85	90	90	Departmental reports	Public participation and civic educated department	
Output 2.1: Civic education forums/trainings held	Number of Civic education forums/trainings held	No.	2017	2	3	4	6	8	10	Departmental reports	Public participation and civic educated department	
Output 2.2: Complaint redress unit established	Number of Complaint redress units established	No.	2017	0			1			Departmental reports	Public participation and civic educated department	

PART II: FLAGSHIP PROJECTS MONITORING

KEY OUTPUT: Stadium Constructed	RESPONSIBLE AGENCY
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KEY FLAGSHIP PROJECT	2018/19	2019/20	2020/21	2021/22	2022/23	
SECTOR:						
Youth and Sports	-Site Identification done -Awarding of tenders -Commencing of construction		-Swimming pool installation -Construction of podium	-Construction youth empowerment centre	Launching of the stadium	Youth and Sports department
Finance and Economic Planning		200 M allocation	168M allocation			
Lands, roads and Public works	Preparing of BQs	Monitoring of progress	Monitoring of progress	Monitoring of progress	Monitoring of progress	Public works department

KEY OUTPUT: Isiolo ultra-modern market Constructed						RESPONSIBLE AGENCY
KEY FLAGSHIP PROJECT	2018/19	2019/20	2020/21	2021/22	2022/23	
SECTOR:						
Finance and Economic planning	-Signing of MoU -Handing over of the site to contractor	Construction of market	Complete market			County Treasury
Lands, roads and public works	-BQs done	Monitoring of progress	Monitoring of progress	Monitoring of progress	Monitoring of progress	Public works