

REPUBLIC OF KENYA



**COUNTY GOVERNMENT
OF ISIOLO**

**COUNTY ANNUAL PROGRESS REPORT
(CAPR) 2018/19**

AUG 2019

VISION

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

MISSION

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

ACKNOWLEDGEMENTS

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County Chief Officer- Economic Planning

ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
CIDP	County Integrated Development Plan

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EXECUTIVE SUMMARY

This Annual Progress Report was prepared by the County Planning Unit in collaboration with other county entities. Its main purpose of the report is to assess the progress made in the implementation of the second year of the County Integrated Development Plan (CIDP) so as to provide a complete picture of the county. The report is also expected in turn to inform and help the county to respond to any perceived challenges in order to accelerate overall development in the county.

The Report will ensure efficiency in utilization of resources for effective realisation of results and hence speedy county development process. It espouses the importance of results-based management, transparency, accountability, and efficiency as fundamental principles for managing all public programmes/projects in the county.

The report also covers the achievement made by the departments in the year under review and the challenges encountered during the implementation process. The report is structured into four substantive chapters. Chapter one provides the introduction. Chapter two gives the County performance per sector. While chapter three contains highlights of lessons learnt during the implementation process. It also contains key lessons learnt during the attainment of sector targets.

CHAPTER ONE: INTRODUCTION

This Annual Progress Report(APR) is a product of an assessment that takes place after the implementation of projects and programs conveying details such as what targets have been accomplished, what resources have been expended, what problems have been encountered, and whether the project or process is expected to be completed on time and within budget. This progress report will be used to determine whether changes are necessary to an ongoing effort by the County Government.

This report assesses the annual performance of the implementation of the County Projects/programs for the financial year period 2018/19. The primary objective of progress is to provide regular feedback on such critical issues as implementation results, experiences and challenges to stakeholders, particularly to the project management teams, project beneficiaries, the County Government and county development partners as the funding agencies.

This report that was prepared with input from all sectors through their focal persons, has a main focus of assessing the projects' performance results at the results levels.

CHAPTER TWO: COUNTY PERFORMANCE

This chapter focuses on how much of the targets in the performance indicators was achieved at the result level against what was set in the CIDP in the year under review (2018/19). It also highlights the department's achievements, challenges and lessons learnt during the implementation in the financial year.

2.1 Agriculture, Livestock, Fisheries and Irrigation

Sector Strategic Priorities

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

Table 1: Summary of Sector/Sub-sector Programmes (2018/19) – Agriculture Livestock & Fisheries Development

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
Agriculture						
Expanded irrigation crop production	crop acreage under irrigation	1,497Ha	2000ha	1600ha	200ha	Lack of funds Lack of rainfall
Increased gross farm revenue from irrigation	Average increase in gross income from irrigated crops	KES 103,166,000	60%	16%	5%	Insufficient fund
Increased access to renewable energy in the irrigation schemes	% reduction in cost of running the irrigation schemes	Approximately. Kshs 90,000/ac	25%	10%	0	Lack of funds
Increased access and utilization of agricultural mechanization services (AMS)	Number of farmers expanding their agricultural land	600	1500	900	280	Inadequate rainfall
	% Annual increase in tonnage of maize produced	219 Tons	60%	15 %	27%	Farmers provided with certified seeds

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
Improved crop production and productivity	% increase in tons of horticultural products produced annually and either sold to the external markets or utilized locally	20,692 Metric Tons	100	40	15 tonnes	Insufficient water for irrigation
	proportion of households that are food secure	23% food secure	80%	35%	37%	People turning to crop production as an alternative livelihood Farmers being trained
Increased Urban and Peri-urban agricultural productivity	% increase in average peri-urban agricultural household income	KES 76,579	35%	15%	10%	Low funding
Increased gross farm revenue and profits	% increase in farmers gross annual revenue from the sale of tomatoes and onions	444M	40%	20%	5%	Insufficient water for irrigation
Increased value chains benefits	Proportion of farmers accessing ready markets with pre-agreed and sustainable prices	50%	75%	60%	25%	Low farmer-extension officers contact due to inadequate funding
	Proportion of farmers accessing and utilizing farm credit	30%	60%	40%	2%	Delay in releasing of Climate Smart grants Lack of credit security
Livestock & Fisheries Development						
Increased access to livestock markets information	Proportion of livestock traders accessing and utilizing livestock market information	50%	100%	70%	80%	Construction of markets in Biliqo

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
	% completion of abattoir	80%		100%	100%	Perimeter fence at Abattoir. Bush clearing at feedlot. Repair and fitting of main Abattoir building. Purchase of furniture at Abattoir office. Purchase of lab equipment for Abattoir office. Opening of road along the feedlots. Access road to manure shed. Container base works. Ablution facilities for dirty operation works. Camel shed, walk way and suspect pen.
	Percentage completion of feed lot	90		100%	100%	Construction of culverts in the feedlots and abattoir
Increased access to up to standard livestock selling infrastructure	Number of constructed and equipped markets operating sustainably	3	60%	40%	40%	Availability of funds from DRSLP project

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
Improved rangeland health	Proportion of livestock accessing fodder during the drought seasons	10%	40%	20%	30%	Rainfall in the two rain seasons received There were community and staff trainings held on pasture and fodder production
Increased income from livestock products	% Increase in average monthly profits made by livestock meat business owners	933,315	40%	20%	20%	Rise in human population Increase in livestock population Slaughtering of livestock in all trading centres in the County
Increased availability of locally processed feeds	Annual tonnages of locally manufactured livestock feeds produced	1920	8000	3200	2000	Inadequate market High running cost Lack of constant operation by the plant owner The Raw materials not easily available Competition from local Agrovets
Increased business partnership and linkages	% Increase in monthly income earned by market livestock traders employees in Isiolo Town	95M	12%	9%	9%	Livestock sales were good Livestock body conditions

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
						were good Availability of pasture and water
Increased income from the sale of livestock products	% Increase Amount of earnings in Kshs from camel milk processing and trade	400M	40%	15%	15%	camel milk sales were good Camel body conditions were good Availability of pasture and water Support by development partners to camel milk value chains Training of camel producers and women groups
	Amount of annual earnings in Kshs from honey sales	3.6M	12M	5.5M	4.5M	Inadequate funding to livestock production department to improve the activities of the bee keeping section
Reduced livestock mortality associated with drought	% annual reduction in livestock mortality	20% of TLU	50%	30%	30%	Good rains
Increased awareness of livestock production best practices	Proportion of farmers adopting new and productive technologies	5%	50%	15%	5%	Inadequate funding to the department Poor extension services

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
Improved livestock record keeping	% increase in number of animals saved from drought and/or diseases	10%	100%	30%	30%	Support from partners
Appropriate livestock husbandry technologies	% increase number of livestock buyers visiting and buying livestock from Isiolo town livestock market	20%	100%	50%	20%	High livestock prices Long distance to Isiolo Town from far fledged County Restocking and livestock breeding program reduced Competition from other markets
Minimized incidences of zoonotic diseases	Number of zoonotic disease outbreaks reported	3	0	2	1	Massive vaccination
Fisheries Development						
Increased fish production in the County	Cumulative % increase in metric tonnes of fish produced by fish farmers	1.6 Metric tons	25%	10%	25%	Recruitment of more fish farmers Introduction of new fish production technologies (raised ponds production in Burat, Kinna and Bulapesa wards)
Increased fish capture from riverine sources	% increase in Metric tonnes of fish sold from riverine fish	34.6 Metric tons	50%	20%	30%	Opening of new markets (Meru and Nyeri

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in : Target 2019)	Achievement	Remark
	capture					Counties) Awareness creation among the fishermen

Challenges in the Implementation of the Sector Programmes

Table 2: Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
Inappropriate legal and regulatory framework.	To develop appropriate regulatory, policy and legal framework
Heavy livestock losses due to diseases and pests.	Improved disease surveillance and control
Low absorption/Uptake of modern technology.	Improve adoption of agricultural technologies among the farmers by triggering demand for the technologies through extension and training
Inadequate budgetary allocation.	Lobbying for more allocation and partnering with other partners
Weak Extension services	Strengthen extension services and agricultural institutions;
low agribusiness enterprise	Encourage growth of agribusiness enterprises and private sector investment

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

Strategic Priorities

The strategic priorities of the water sub-sector are to improve reliability, accessibility and availability of adequate quantities of good quality water supply for all uses in the County through:

- Strengthened synergies in integrated water resources management
- Increased water sourcing and storage capacity
- Expanded water distribution network
- Expand the water treatment capacity
- Strengthened rural water supply governance

The strategic priorities of the energy, environment, natural resources and climate change sub-sector are;

- Conservation and protection of environment.
- Promotion of green energy, and exploitation of natural resources of economic value.

Table 3: Summary of Sector/Sub-sector Programmes (2018/19) Water, Environment Energy & Natural Resources

Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2018/2019)	Achievement	Remark
Water and Sanitation						
Increased urban population accessing clean and safe drinking water	% of increase in urban population accessing clean and safe drinking water	60%	80	62%	71%	New Mwangaza water projects and extensions and new 12Km water pipeline extensions done in the period under review for Mwangaza, Kiwanjani and Kambi ya Juu areas made possible exceeding target albeit challenges of drought
Increased rural population using safe drinking water	Proportion of rural population using safe drinking water	37%	65%	39%	41%	Rehabilitated existing rural water supplies and pipeline extensions for Kulamawe, Lenguruma, Ngaremara and Nakupratt contributed to

Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2018/2019)	Achievement	Remark
						achievement of target albeit challenges of drought
Proportion of Households connected to piped water	% proportion of households connected to piped water	46%	70%	50%	51%	Funding constrain and poor water quality sources constraint achievement
Increase in functional Water supplies for domestic use	Number of functional water supplies established for domestic use	53	68	112	55	Two (2) new water supplies Erimet and Awarsitu developed
Increase in water supplies installed with solar pumping units	Number of Water supplies installed with solar pumping units	11	36	16	14	Three (3) water supplies installed with Solar system thus Awarsitu , Erimet and Iresaboru-livestock boreholes
Increase in water supplies installed with de-Salinization plants	Number of water supplies installed with de-Salinization plants	0	10	0	0	Un-funded
Increased in the existing water supplies rehabilitations	Number of existing water supplies rehabilitated	21	46	27	0	Rehabilitated Gotu,Ngaremara, Nakuplat,Gafarsa Kulamawe and Lenguruma
Increased volumes of water for livestock use per day in m ³ /day/year	Proportion in volumes of water for livestock use per day in m ³ /day/year	8,476 m ³ /day	9,900 m ³ /day	8,700 m ³ /day	8,556 m ³ /day	One (1) Livestock borehole equipped (Iresaboru livestock borehole) Where boreholes were drilled by

Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2018/2019)	Achievement	Remark
						Partners for livestock use, data is lacking / not shared with the department
Reduced livestock trekking distance in km to water sources	Reduced livestock trekking distance in km to water sources	30 km	5km	25km	24.5km	Strategic livestock water supplies rehabilitated and supplied with Gensets
Drilled and equipped boreholes for livestock use	Number of boreholes drilled and equipped	1	26	6	1	No new livestock borehole drilled in the reporting period and where boreholes were drilled by Partners for livestock use, data is lacking / not shared with the department
Improved sanitation services	Number of HHs accessing the Isiolo town sewer network	1,100 HHs	3,500 HHs	1,300 HHs	1,471 HHs	Extensions of sewer pipeline to Kiwanjani, Kulamawe area and Tulla Roba funded AfDB funded done and benefit 180 HHs benefited
	Proportion of households with access to individual or shared toilet facilities	66%	65%	70%	66%	Un-funded sanitation activities in the department
	Proportion of schools with adequate sanitation	45%	90%	50%	45%	Un-funded sanitation activities in the department

Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2018/2019)	Achievement	Remark
Increase in sewage treatment ponds rehabilitations	Number of sewage treatment ponds rehabilitated	1	6	2	2	Un-funded sanitation activities in the department
Increase in Ablution blocks constructed at community water points and schools	Number of ablution blocks constructed	0	20	0	0	Un-funded sanitation activities in the department
Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2019)	Achievement	Remark
Energy, Environment, Climate Change and Natural Resources						
Outcome 1: Increased access to environmental sound and affordable energy	Proportion of households accessing renewable energy (solar pumps, biodigesters)	5%	25%	5%	0%	Budgetary constraints
	Proportion of households accessing energy saving cooking fuels and facilities	5%	30%	5%	0%	Budgeted for but removed during supplementary.
Output 1.1: Community facilities installed with Green energy technologies	Number of community facilities installed with green energy	0	30	6	0	Budgetary constraints

Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2018/2019)	Achievement	Remark
	technologies					
Output 1.2: Mini-grids constructed	Number of mini-grids constructed	0	9	2	0	World bank project. At design stage
Output 1.3: HHs supplied WITH Improved Jikos	Number of HHs supplied with improved Jikos	0	10,000	2,000	0	Budgeted for but removed during supplementary.
Output 1.4: Climate change coordination unit established	Number of Climate change coordination units established	0	20%	1	1	Domiciled under environment department
Output 1.5: Climate Change Act/regulations developed	Number of climate change Act/regulations developed.	0	1	1	1	The Act is been operationalized.
Outcome 2: Enhanced environmental conservation.	Proportion of degraded land restored to productive ecosystems	0	30%	10%	0	Budgetary constraints
	Proportion of land under forest cover	1%	2%	1.2%	5.33	Data acquired from Forest department.
Output 2.1: Indigenous trees planted	Number of indigenous Trees planted	0	1,000,000	200,000	350,000	Partnered with stakeholders to plant more trees.
Output 2.2: Sites/ Gulley plugging rehabilitated	Number of sites/ Gulley plugging rehabilitated	0	5	1	0	Budgetary constraints
Output 2.3: Wards with Pasture and vegetation reseeded	Number of wards with Pasture and vegetation reseeded	0	7	0	0	Budgetary constraints

Output/Outcome	indicator	Baseline	Target at end of the CIDP period (Target 2022)	Target in review period (Target 2018/2019)	Achievement	Remark
Output 2.4: Legislation on waste management formulated	Number of legislation guiding waste management formulated	0	1	0	0	Planned in next financial year.
Output 2.5: Modern garbage collection trucks purchased	Number of modern garbage collection trucks purchased	0	5	1	0	Budgeted for but removed during supplementary.

Challenges in the Implementation of the Sector Programmes

Table 4: Challenges in the Implementation of the Sector Programmes

Challenges	Specific Mitigation Measures
<ul style="list-style-type: none"> Inadequate key staff to manage some of our core sections e.g. water technicians and this shortage has been exacerbated by an aging and retiring workforce without replacements The sector has inadequate vehicles for operations especially vehicles suitable for the rough roads in the rurals of the county Erratic weather condition (inadequate rains and ever recurring droughts) that lead to more funds used in water supply breakdown repairs due to high demand for water Spreading resources for water projects thinly in each ward 	<ul style="list-style-type: none"> Continuously improve on technical staff strength through recruitments Deliberate initiative for ward specific projects flagship projects to improve water supply and cushion against droughts Provide for procurement of new four wheel drive vehicles Enact policies and laws as pertains water governance in the county Increase the water sector funding identifying one large flagship project that can have impact high impact

2.3 Health Services

Strategic Priorities

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

Table 5: Summary of Sector/Sub-sector Programmes (2018/19) Health Services

Programme/ Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Target 2018/19	Achievement	Remarks
Curative, and Rehabilitative Health services		11.7/1000	Annual % reduction in deaths (per 1,000 persons) - Crude mortality	10.5/1000	11.7/1000	KDHS 2014
		31/1000	Annual % reduction in Neonatal Mortality Rate (per 1,000 births)	25/1000	22/1000	UNICEF 2015
		43/1000	Annual % reduction in Infant Mortality Rate (per 1,000 births)	37/1000	43/1000	KDHS 2014
		56/1000	Annual % reduction in Under 5 Mortality Rate (per 1,000 births)	46/1000	52/1000	UNICEF 2015
		790/100000	Annual % reduction in Maternal Mortality Rate (per 100,000 births)	600/100000	790/100000	KDHS 2014
		12.8/1000	Annual % reduction in Adult Mortality Rate (per 100,000 births)	11.5/1000	11.7/1000	KDHS 2014

Programme/ Sub Programme	Key Outcome	Baseline 2017	Key performance Indicators	Target 2018/19	Achievement	Remarks
Pharmaceutical and Non- pharmaceutical commodities	Reduced disease burden to all	60 days	Reduction in number of days that Essential Medicines and Medical Supplies are out of stock (EMMS) – days per month	5	14	MOH
Diagnostic services	Increase in access to diagnostic services	50%	% annual increase in patients receiving diagnostic services	62%	76.0%	DHIS 2
Specialized medical services	Increase access to specialized treatment services	250 persons/ Week (0.1%)	Percentage increase in clients receiving specialized services	0.5%	242.7%	DHIS
Rehabilitative Services	Improved health status	172 (20%)	Proportion of persons recovering from substance abuse	50%	51	DHIS
		172 (20%)	Proportion of persons adhering to treatment for rehabilitative services	60%	NO DATA	
		16,614(30%)	Proportion of persons restored to normalcy through physiotherapy	55%	29.6%	DHIS 2

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

Strategic Priorities

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

To improve accessibility and movement in the county

Table 6: Summary of Sector/Sub-sector Programmes (2018/19) - Lands, Physical Planning, Surveying and Housing, roads and public works

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Lands and Physical Planning					
Enhanced land use management	No of parcels of land registered	300	900	294	Auditing of plots in Isiolo Township. Survey of plots for titling in Isiolo Township
Digital Mapping and Planning of Bulla Pesa 2, BulaPesa 3, Burat, & Kinna urban centres	No of land survey mapping boundaries	7	3	0	
Quick and easy access to land records	length of time taken to process land queries and related matters	6 months	4 months	1 month	Constitution of alternative dispute resolution committee
Roads and Infrastructure					
Reduced transport and maintenance costs	Number Km of new roads paved and in use	42km	90km	0	No budget allocation
	Number of km of roads murramed			232km	Done
	Number of bridges constructed	0	1	1	Ongoing
Isiolo municipal infrastructure improvement	Km of new road cabro paved		1.8	1.8	Ongoing
	High mast flood lights		4	4	complete

Key Achievements

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

Challenges in the Implementation of the Sector Programmes

Table 7: Challenges in the Implementation of the Sector Programmes

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

2.5 Tourism, Wildlife, Trade, Public Service and County Administration

Strategic Priorities

The strategic priorities for the tourism and trade sub-sector are;

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

The strategic priorities for the Public Service and County Administration are;

- Provide offices for administrators
- Enhance mobility of county public service
- Human Resource training policy and strategic plan for public service
- Introduction of Staff performance contracting and performance appraisal
- Development of personnel succession plan
- Digitalization of staff management systems

Table 8: Summary of Sector/Sub-sector Programmes (2018/19) – Tourism, Trade and PSM

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks *
Programme: Tourism Development and Promotion						
Tourism Promotion and Marketing	Promotion local culture as a tourist activity,	No of new tourism activities	0	3	0	Moved to other sector
Tourism Infrastructure Development	Development of two new conservancies	No of conservancies developed		2	2	ongoing
	Rehabilitation and maintenance of game reserves roads	No of parks rehabilitated roads	2	2 game reserves	2	achieved
	Opening of new roads in	No of new roads opened	2	2 game reserves	0	on-going
	radio call equipment's acquired	Number of radio calls	0	60	60	Funds were reallocated. achieved
Programme: Trade Development and Promotion						
Local Markets Development	Local Markets Development	No of Trade shades Constructed	0	20	0	Budget was reallocated
	Well-functioning sanitation and drainage systems	No of washrooms constructed	1	2	0	Budget was reallocated

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks *
Enterprise Training and Development	Trained entrepreneurs	No of youths and women trained	1200	1500	1600	Target achieved
	new entry traders trained	No of new entry traders trained	22	32	38	Target achieved
Programme: Co-operative Development						
Cooperative Revolving Funds	increased cooperative movements	No of new cooperative registered	58	61	64	target achieved
Programme: Industrial Development						
Street and Artisan Industrial Support	SME parks developed	No of SME parks developed	0	1	0	Not budgeted for
Trade and Cooperative Development						
Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period (example: Target 2019)	Achievement	Remark
Outcome 1: Enhanced trade development	Number of entrepreneurs paying license fees	2587	3881	2846	4987	Target surpassed
	Amount of revenue collected	10 Million licensing	12.5	10.5	16.5 M	Target Surpassed
		KShs 16,000 Weight and Measures	KShs 120,000	KShs 32,000	KShs 55,000	Target was surpassed due to training of traders & question of equipment
Output 1.1 : MSME operators Trained	Number of MSME operators trained	1600	3000	1900	500	target not achieved
Output 1.2 : investors and Trade show	number of trade shows conducted	0	10	2	0	target not achieved, no money

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks *
conducted						was allocated for the activity
Output 1.3: Business producer groups profiled	Number of business producer groups profiled	16	27	18	22	target achieved, more groups with products were able to get information, more staff recruited in the department
output 1.4: Integrated trade database developed	Number of integrated trade database developed	0			0	
Outcome 2: strengthened cooperative movement	Number of stable and performing societies	42	57	45	69	target achieved due to trainings on benefits of co-operative movements
	% of legally compliant societies	34.5	90	40	22	11 Sacco's were audited during the period
output 2.1: Cooperative fund established	Number of cooperative fund established	0		1	0	not achieved due to lack of co-operative policy

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets in ADP	Achieved Targets in the budget	Remarks *
Output 2.2: societies inspected	Proportion of societies inspected	0	25	5	12	target achieved
Output 2.3: cooperative societies with officials trained	proportion of cooperative societies with officials trained	100	100	100	100	officials of newly registered Sacco's were trained during the period
Outcome 3: Enhanced business environment for industrial development	Number of industries established	2	5	3	4	more investors are starting industries due to support by Non-governmental Organisations
	proportion development of industrial park	0		20%	0%	not achieved
Output 3.1: Industrial park established	Number of industrial park established	0			0	in process of acquiring land for industrial park
output 3.2: Jua kali sheds Constructed and Fenced	Number of Jua kali sheds constructed and fenced	0	10	2	1	ngaremar a market 100% fenced, fencing started in may 2018
Output 3.3: industrial development centres established	Number of industrial development centres established	0	3	1	0	no achieved

Achievements

The key achievements include:

1. Development of two new conservancies in Oldonyiro, Chari and Rehabilitation of game shaba and buffalo reserves roads
2. Weights and measures working equipment were purchased during the period.
3. Ngaremara market was fully fenced.
4. Training for traders and cooperators was held during the period.
5. 4 new staffs were recruited in trade, cooperative, industry and enterprise departments.
6. 7 new Sacco's were registered during the financial year
7. Enhanced Kshs 55,000 revenue was collected by Weights and Measures Department

Challenges in the Implementation of the Sector Programmes

Table 9: Challenges in the Implementation of the Sector Programmes

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

2.6 Education, Youth Affairs, Gender and Social Services

Strategic Priorities

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

Table 10: Summary of Sector/Sub-sector Programmes (2018/19): Education, Youth Affairs, Gender and Social Services

Key Outcomes/ outputs	Key performance indicators	Baseline	Target at end of the CIDP period (Target 2022)	Planned Targets in ADP (2018/19)	Achieved Targets	Remarks*
Education and vocational training						
Enhanced pupil access	Increase in Classroom to Pupil ratio	1:75	1:50	1:65	1:55	Construction of new classrooms
	Number of ECDE centres constructed	80	-	120	17	Pepo la Tumaini Mlima Chui Dabasiti Badan Haro Manyatta Zebra Kiwanjani Kom Bisan Biliqo Mogore Abagarse Dadachabasa Kona Mbaya Daaba Juu Loruko Elsa
Increased enrolment	% increase in number of pupils enrolled for ECDE classes	15,097	20%	20%	16000	<ul style="list-style-type: none"> • School feeding program • Child friendly environment • Sensitization of

Key Outcomes/ outputs	Key performance indicators	Baseline	Target at end of the CIDP period (Target 2022)	Planned Targets in ADP (2018/19)	Achieved Targets	Remarks*
Education and vocational training						
						parents in rural wards
Increased transition to higher classes	Proportion of pupils transitioning from ECDE to class 1		85%	55%	100%	<ul style="list-style-type: none"> Qualified teachers School feeding program
Decreased pupils dropout	% decrease in dropout rate		5%	2.5%	0%	<ul style="list-style-type: none"> School feeding program
Decreased absenteeism	% decrease in absenteeism rate		5%	20%	0%	<ul style="list-style-type: none"> School feeding program
Increased ECDE teachers	Increase in Teacher to Pupil ratio	1:70	1:65	1:60	1:50	Employment of teachers
Increased ECDE teacher trainees enrolment	% increase in ECDE teacher trainees' enrolment	10	25%	100%	50%	Introduction of bursaries
Enhanced students access to TVET	Increase in number of Student to Classroom to ratio	1:15	1:30	1:18	1:50	Construction of new classrooms ongoing
Increased enrolment	% increase in number of students enrolled for TVET education	54	400%	200%	150%	Provision of bursaries
Increased completion	% increase in students successfully completing TVET	20%	60%	80%	100%	Provision of capitation grant and bursaries
Decreased TVET dropout	% decrease in dropout rate	50%	10%	40%	0%	Provision of capitation grant and bursaries
Decreased absenteeism	% decrease in annual absenteeism rate	10%	5%	12%	0%	Provision of capitation grant and bursaries
Increased instructors	Increase in Instructor: Student Ratio	1:7	1:40	1:15	1:18	Instructors employed
Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period (exam	Target in review period (example: Target	Achievement	Remark

			ple: Target 2022)	2018/20 19)		
Youth and Sports						
Increased participation in sports events	% increase in number of youth participating in competitive sports	10%	40%	20%	15%	We didn't meet our target due to insufficient funds
Enhanced access to sports facilities	increase in number of sporting activities held annually	1	5	3	2	Target not meant due to enough funds
	% increase in talent search	0	0	1	1	The activities was done in identifying the talent during the KYISA games preparation in all wards.
	% increase in county performance in sports	0	80%	50%	45%	We didn't meet our target due to Insufficient fund.
Increased sports skills and fitness	Increase in number of coaches and referees engaged	0	50	15	0	Not budgeted
	% increase in number of youth employed in sports	0	25%	10%	1	Luck of enough funds
	Increased number of youths earning from sports abroad	0	10	5	1	Not budgeted
Enhanced youth skills	Proportion of youths segregated by gender accessing new employment opportunities	0	60%	30%	0	No budget

Enhanced youth self-employment.	Proportion of youth accessing tenders from government	0	60%	20%	15%	Unavailability of budget. (source from KSG,UNESCO & UNDP)
Enhanced youth participation in development activities	Proportion of youth involved in urban and rural environmental conservation and other development activities	0	80%	20%	5%	Unavailability of budget. (source from KSG,UNESCO & UNDP) - equipped with skills & training by the donors
Increased number of youth rescued from drug and substance abuse	% increase in number of youth rehabilitated and involved in productive activities	0	80%	20%	0	No budget
Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period	Target in review period t 2018/2019)	Achievement	Remark
Culture, Gender and social service						
Increased promotion of county heritage and culture	Number of cultural festivals held annually	0	4	4	1	Gotu cultural festival
Enhanced county pride and harmony Enhanced patriotism, integration and cohesion	Number of cultural exchange visits conducted annually	0	3	3	4	Cultural exchange visits at Loyangalani, Gotu, Lodwar, kalacha.
Enhanced county pride and harmony Enhanced patriotism, integration and cohesion	Number of cultural groups Coordinated	1	60	10	4	4 groups coordinated and supported to attend cultural festivals.

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period	Target in review period 2018/2019	Achievement	Remark
Culture, Gender and social service						
Enhanced county pride and harmony Enhanced patriotism, integration and cohesion	Number of operational cultural Centre's in the county	0	0	1		Budgetary restrictions.
Enhanced county pride and harmony Enhanced patriotism, integration and cohesion	Number of events celebrated at the sub county level	0	1	-	1	Gotu cultural festival
Enhanced county pride and harmony Enhanced patriotism, integration and cohesion	Number of operational cultural museums	0	0	1		
Development policy framework and legislations	Number of policy framework and legislations	0	1	1	1	Enterprise Act, 2019
Enhanced marketability of locally available artefacts	% increase in number of artifacts value added and marketed	0	80%	20%		
Increased women and women groups involved in productive business enterprises	Proportion of women and women groups conducting own or group productive businesses enterprises	0	50	30		Awaiting implementation of the Enterprise act.
Increased access	Proportion of	10	60%	30%		No legislative

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period	Target in review period (2018/2019)	Achievement	Remark
Culture, Gender and social service						
to funds by vulnerable groups in community	widow/widower groups and women accessing funds from the vulnerable group fund					framework.
Affirmative action in the work place	Proportion of institutions employing all gender categories proportionately in the workplace and as envisioned in the constitution of Kenya	0	80%	40%		
Reduced gender related conflicts in the community	Number of policies addressing gender issues formulated and operational	0	0	1		
Improved social welfare in communities Establish guidance and counseling Centre's in all sub counties	Number of social services institutions operational and accessed by community members	0	40	10		
Improved social welfare in communities Establish guidance and counseling Centre's in all sub counties	Number of specific special need social groups congregating together and assisting each other to move their agenda forward	0	40	15	60	Desert Wheel Race an annual paraplegic sporting and advocacy event.

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period	Target in review period (2018/2019)	Achievement	Remark
Culture, Gender and social service						
Improved social welfare in communities Establish guidance and counseling Centre's in all sub counties	Number of functional special needs schools established	5	2	2	-	One classroom at Isiolo school for the deaf was built.
Improved social welfare in communities Establish guidance and counseling Centre's in all sub counties	Number of operational Guidance and Counseling Centres accessed by community	0	0	1		
improve public leisure space	Number of operational recreational grounds and facilities established	1	0	1	1	Social hall built at Bisan Biliqo
Improved social protection of Vulnerable groups	% of vulnerable households and groups accessing social protection including: children (OVC), sex commercial workers, elderly and HIV/AIDS groups supported with cash transfers	0	4000	1000	-	No legislation in place.
Improved social protection of Vulnerable groups	Number of operational children's home	1	20	5	-	

Key Output/outcome	Indicator	Baseline	Target at end of the CIDP period	Target in review period (2018/2019)	Achievement	Remark
Culture, Gender and social service						
Improved social protection of Vulnerable groups	Number of functional rescue centres	0	0	1	-	
Improved social protection of Vulnerable groups	Proportion of female children rescued from FGM and early marriage	0	40%	10%	-	

Achievements (CIDP Implementation Milestones)

- i. Under ECDE Programme 10 ECD classrooms were constructed.
- ii. Vocational Education and Training Development Programme the achievement are provision Bursaries worth Kshs 30 million were awarded to secondary school students in various Learning institutions.
- iii. Inadequate budgetary allocation in the Youth and sports department
- iv. Lack of proper structure especially in youth department
- v. Logistics from interior
- vi. Lack of vehicle
- vii. Inadequate of fuel
- viii. Delay in Disbursement of funds.

Challenges in the Implementation of the Sector Programmes

Table 11: Challenges in the Implementation of the Sector Programmes

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

2.7 Finance, Economic Planning, ICT and Conflict Resolution

Strategic Priorities

Finance and Economic Planning

- i. Ensuring of accountability and prudent financial management for county public resources

- ii. Enhancing economic policy management for county development
- iii. Enhancement of own county revenue
- iv. Enhancement of institutional and human resource capacity for quality delivery of services

Peace, cohesion and conflict resolution

- I. Implement Isiolo County Action Plan Countering Violent Extremism
- II. Tap into inter-county peace blocks i.e. Amaiya peace triangle
- III. Establishment of the County Policing Authority (CPA) and Undertake Policing Initiatives
- IV. Empowering traditional set ups/ and other customary initiatives in managing conflicts
- V. Revitalization and enforcement of community peace declarations and agreements
- VI. Intra and Inter County Peace Dialogues
- VII. Establishment of public participation structures at ward level
- VIII. Devolved complaints redress mechanism
- IX. Production and provision of IEC materials
- X. Women leadership training
- XI. Media and communication

Table 12: Summary of Sector/Sub-sector Programmes (2018/19) - Finance, Economic Planning, ICT and Conflict Resolution

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Programme P1 : Economic and Financial Policy Management						
Economic Policy and County Development Plans	County Annual Development Plan 2018	2018 CADP	1	1	1	Done
	County Budget Review and Outlook Paper(CBROP)	2017 CBROP	1	1	1	Done
	County Fiscal Strategy Paper (CFSP)	2018 CFSP	1	1	1	done
	Budget estimates for 2019/20	Budget estimates	1	1	1	Done
	Preparation Sectoral plan	Sectoral plan	0	1	0	To be done

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
						in partnership with USAID
County Monitoring and Evaluation system	Develop county integrated monitoring and evaluation system	M& E System	0	1	0	Not Done
	Field visits to project sites/programmes	No of M and E Reports	2	4	4	Done
	Rehabilitation of the county planning office	Rehabilitated planning office	0	1	1	Done
Programme 2: Public Finance Management						
Infrastructure development	Fencing of county treasury	Fence done	0	1	1	Done
Programme 3: Revenue Generation and Enhancement						
Modern Market Complex	Construction of Isiolo modern complex market		0	1		on-going
Programme 4: General Administration						
	construction of county head quarters					On going

Key Achievements

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

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

Challenges in the Implementation of the Sector Programmes

Table 13: Challenges in the Implementation of the Sector Programmes

Challenges	Strategies/Mitigation measures
Shortage of technical staff in almost all the sub - sector which negatively affected service delivery	Recruitment of relevant staff and establishing infrastructure associated with their delivery of services; this includes Capacity building for staff and the community they serve.
Limited vehicles for M&E, Lack of legislative framework for revenue collection	Develop revenue collection framework and purchase vehicles for M&E activities.
Low community ownership/ sustainability of most of the county projects	Continuation of embracing community involvement in participatory programme planning, budgeting and implementation monitoring to

Challenges	Strategies/Mitigation measures
	promote community ownership
Shortfall in revenue collection from local sources hindering full implementation of planned programmes /projects	Efficient and effective way of sealing internal revenue leakages and setting of realistic targets
low external revenue mobilization	Setting up of donor coordination unit
Delayed release of funds from the National Government to leading to delay in project implementation.	Initiate earlier requisitions from national government
Deviation of sectors spending from annual budgets	policy frameworks in place for allocated funds so that their implementation is carried out as planned in the annual budgetary allocations
Non conformity to procurement rules	putting mechanism that ensures procuring processes adhere to the government procurement regulations

2.8 Office of Governor and Deputy

Strategic Priorities

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

Summary of Sector/Sub-sector Programmes (2018/19) - Office of Governor and Deputy

Table 14: Summary of Sector/Sub-sector Programmes (2018/19) - Office of Governor and Deputy

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets ADP	Achieved in Targets	Remarks*
One County Disaster Risk Reduction Strategy developed	Disaster risk management policy	0	1	1	At the final stage
Increased number of staff performance appraisals/audits	No of staff with performance contracts	0	1,000	1,000	ongoing
3 ward offices	number of ward offices in place	0	3	3	on -going
Staff audit and Capacity Assessment and Rationalization Program	No of staff audit, and capacity assessment &	0	1	1	
Website and e-Mail Communication	No of website & e-mail communication	0	1	1	Done needs upgrading

Challenges in the Implementation of the Sector Programmes

Table 15: Challenges in the Implementation of the Sector Programmes

Challenges	Strategies/Mitigation measures
Inadequate technical expertise	Capacity build the staff through trainings
Inadequate funding	Lobbying for more resources
Lack of enough personnel	Employment of new staff
Inadequate staffing levels	Employ relevant staff to boost the level of staffing
Inadequate physical infrastructure	Establish necessary infrastructure
Inadequate funds and resources	Adequate budgetary allocation to programmes/projects
Lack legislative framework for ICT	Develop bills on ICT

2.9 Peace, Cohesion And Conflict Resolution

Strategic Priorities

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

Table 16: Summary of Sector/Sub-sector Programmes (2018/19) Peace, cohesion and conflict resolution

Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Improved inter and intra county relations	Proportion of citizens that live in harmony in the county	30%	60%	55%	Drought caused people to be involved in cattle rustling
Conflict management and resolution	% increase in population that feel safe in their communities	50%	70%	70%	Improved relations between the community and security
Countering violent extremism	% reduction in number of youth joining terrorist groups	1%	0%	0%	CVE program
Enhanced citizen participation in decision making and in development projects	Proportion of citizens happy with county's engagement model	10%	70%	60%	No public participation policy
Improved citizen engagement and participation in governance	Increase in proportion of citizenry actively engaged in county affairs	30%	70%	65%	Adaption of social media in communication

Challenges and mitigation measures

Table 17: Challenges and mitigation measures

Challenges	Strategies/Mitigation measures
Inadequate technical expertise	Capacity build the staff through trainings
Inadequate funding	Increase in budget allocation
Lack of enough personnel	Employment of new staff
Irregular disbursement of funds	Cash flow projections

A number of challenges were faced during the implementation of projects in financial year 2018/19 ranging from inadequate counterpart budgetary allocation, weak county capacities in implementation, weak procurement process, poor reporting from sectors and delays in recruiting of technical staff. These challenges can be looked at in terms of attitude, policy, institutional and transitional factors. Early planning of project activities, negotiation for more funding from the National Treasury and improved coordination by the Planning will enhance delivery of envisaged results. The table below provides a summary of these challenges and lessons.

Challenge	Lessons Learnt and/or proposed solutions
Inadequate funds which hamper the commencement of planned activities on a timely basis. This is also a threat to sustainability.	Adequate counterpart funds will increase the uptake of implementation. Hence, implementing agencies should: a) Negotiate for more funding from the National Treasury as counterpart funds during the preparation of budgets; b) Seek for more funding from other development partners
Low human capacities of implementing partners leading to poor coordination of Programme activities and slow implementation of planned activities.	Required capacity and skills in project management are important in project implementation. This calls for fast-tracking capacity building components of the Programme with IPs pushing for achieving required staffing levels in terms of numbers and skill mix.
Delays in the uptake of activities that require data for informed decision making especially during the costing of government functions.	Better coordination to enhance the operationalization of the Intergovernmental Technical Relations Committee and Sector Working Groups to address emerging issues between the two levels of government.
Relevant officers are not offered trainings relevant to their technical expertise. In most cases, officers attended training programmes not relevant to their day-to-day activities. This is complicated as officers who are friendly to the system are given first priority.	a) Recruitment of participants to attend training programmes should be done in such a way that they are relevant to their day-to-day activities. b) A follow up is needed to ensure that the participants are actually putting into practice the skills acquired for the benefit of their organisations and government. c) A training impact assessment should be carried out to measure the utility of this program.
Capacity constraint.	There is need to incorporate other partners to compliment the efforts in training to meet the high demand.

