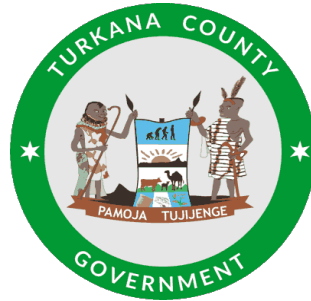


**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF TURKANA**



**ANNUAL DEVELOPMENT PLAN
FY 2024/2025**

MINISTRY OF FINANCE AND ECONOMIC PLANNING

DEPARTMENT OF ECONOMIC PLANNING

Turkana County Annual Development Plan FY 2024-2025

Vision statement

We the people of Turkana County aspire to be socially empowered citizens living in a peaceful, socially, equitable and culturally sensitive environment

Mission statement

To facilitate social, environmental, economic and equitable transformation of the Turkana People.

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August 2023.

FOREWORD

The Annual Development Plan (ADP 2024-25) has been prepared in accordance with Section 126 of the Public Finance Management Act 2012 with the aim to integrate CIDP priorities into the short-term development planning agenda and further promote the linkage between planning and budget as envisaged in the Constitution of Kenya 2010. Priority programmes and projects captured in this plan have therefore been carefully designed to build on the gains made from implementing CIDP III while focusing ahead, in accordance with Article 220 (2) of the Constitution of Kenya.

The ADP FY 2024/2025 draws its programmes and projects from the Third generation CIDP and the sectoral priorities highlighted in the Governor's 9 Point Agenda. These include Water, Health services and Sanitation, Education and Child protection, Food security, Trade, industries and enterprise development, peace building and conflict management, Land mineral and Natural resources management, Wealth creation, Collaboration and Strategic partnership.

The preparation of the Plan involved a consultative process by all stakeholders including the County Departments, Non-Governmental Organizations and the general public. To in co-operate the public views, public participation was carried out across all the county administrative units. The public views and was captured in the ADP. The ADP It aims at allocating more resources to infrastructure improvement to stimulate the Economic performance while promoting sustainable and inclusive growth.

The strategies prioritized in the plan will form the basis for preparation of FY 2024/2025 Budget estimates thus enhancing the linkage between policy, plans and budgets.

Dr. Michael Eregae, (Phd)
County Executive Committee Member,
Ministry of Finance and Economic Planning.

ACKNOWLEDGEMENT

The Annual Development Plan plays a key role in the County Planning cycle. The preparation of the County Annual Development Plan 2024/2025 was attained through a consultative process by all stakeholders. The process was spearheaded by the Economic planning secretariat under the leadership of Dr. Michael Eregae, the County Executive Committee member for Finance and Economic Planning.

I wish to thank most sincerely H.E Jeremia Ekamais Lomorukai Napotikan, the Governor Turkana County, the Deputy Governor and the entire County Executive Committee Members for providing the overall leadership and guidance during the process of developing the Annual Development Plan FY 2024/2025.

I commend the County Secretary and all the Chief Officers for steering the process to successful completion.

Special thanks goes to the technical team led by Ag. Director, Economic Planning, Lokwar Francis for coordinating the entire exercise. I also appreciate the efforts, hard work and dedication of the technical team in the preparation and timely finalization of these ADP. These include John Ekaru (Ag. Director M&E), Michael Ekwanga (Assistant Director M&E). The team of Economists comprised of Mr. Vincent Ekutan, Mr. Lodoso Gabriel, Mr. Loporon Moses, Ms. Jane Gundo, Mr. Lokuruka Samson, Mr. Losengei Joseph and team of M&E Officers.

Samwel Ekale
Chief Officer,
Economic Planning
Ministry of Finance and Economic Planning.

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Transformation Agenda
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-source Revenue
PFM	Public Finance Management
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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CHAPTER ONE INTRODUCTION

1.1. Overview of the County

Turkana County is one of the 47 counties in the Republic of Kenya. Turkana is the largest county in Kenya. Its headquarters is situated at Lodwar Town in Turkana Central Sub-County. It is christened the '*Origin of mankind*' because of the activities and discoveries made by paleontologists who have discovered human and pre-human fossils that have been critical in understanding human evolution. Turkana County is predominantly inhabited by the Turkana people.

Pastoralism and fishing are the major economic activities and sources of livelihoods for the local community. Goats, camels, donkeys, and zebu cattle are the most common livestock kept, while fishing is practiced in the waters of Lake Turkana, with Tilapia and Nile Perch among the fish species caught in the Lake. Kerio River and Turkwel dam supply the region with water for cultivation and livestock.

Turkana County is a major source of energy namely: Hydro electric power generation from Turkwel dam, oil exploration and other sources of clean energy such as wind, solar and geothermal. Lamu South Sudan Ethiopia Transport (LAPSSET) Corridor passes through the county bringing forth opportunities for investment in tourism and related sectors. Tourist attractions include: Lake Turkana, Central Highland National Park and two islands on Lake Turkana that migratory birds use as a stopping ground. The parks are also habitats of Nile crocodiles, hippopotamus and snakes.

Turkana County is a member of two (2) regional Regional Economic Blocs; North Rift Economic Block (NOREB) and Frontier Counties Development Council (FCDC). It is also part of the ATEKER Community that comprises of the Teso (both in Kenya and Uganda), the Turkana (Kenya), the Karamojong' (Uganda), the Jie (Uganda), the Toposa (South Sudan), and the Nyangatom (Ethiopia).

Turkana is located in the Northwest of Kenya. It lies between Longitudes 34° 30'E and 36° 40'E and between Latitudes 10° 30'N and 50° 30'N. It covers an area of 71,597.6 sq KM (IEBC 2017). It borders Uganda to the west, South Sudan and Ethiopia to the North and Northeast respectively (Figure 1-1). Internally, it borders West Pokot and Baringo

Counties to the South, Samburu County to the Southeast, and Marsabit County to the East.

The major physical features in the county are low lying open plains, mountain ranges, hills, rivers, forests, swamps and plateaus. Lake Turkana is at an elevation of 369m above sea level (1181ft). Turkwel, Kerio, Tarach, Kalapata, Malimalite are the major rivers in the county. The main mountain ranges in the county are Songot, Loima, Mogilla, Loriu, Kailongkol and Silale. The gazetted or surveyed forests in the County are Loima and Lotikipi.

Turkana County is traversed by the extensive Eastern African Rift System. The altitude extends from 369m in Lake Turkana to the highest point, around 900m, near the Ugandan border in the west.

Administrative and Political Units

The county is administratively divided into eleven (11) sub-counties, namely: Turkana West, Kibish, Turkana Central, Turkana South, Turkana East, Turkana North, Loima, Lokirama, Lokichoggio, Suguta and Aroo. The county has 30 wards, 66 locations and 163 sub-locations as shown in Table 1.1

Table 1.1: Area (Km2) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub- locations	Area (Km2)
Turkana West	4	13	36	16779
Kibish	4	7	17	10,466
Turkana Central	3	10	22	6415
Turkana South	3	6	17	7045
Turkana East	2	9	20	11396
Turkana North	4	9	22	7012
Loima	2	12	29	9120
Lokirama	-	-	-	-
Lokichoggio	-	-	-	-
Suguta	-	-	-	-
Aroo	-	-	-	-
Total	22	66	163	68,233
<i>Source: KNBS</i>				

County Government Administrative Wards by Constituency

Table 1.2: County Government Administrative Wards

Sub-County and Code	Ward Name and Code	Name of Village Units
123- Turkana North	0613 – Lapur	1. Natoo
		2. Nakalale
		3. Kachoda
		4. Karebur
		5. Kokuro
		6. Meyan
	0612 – Lake Zone	7. Kataboi
		8. Lomekwi
		9. Nachukui
		10. Riokomor
		11. Lowarengak
		12. Todonyang
	0616 – Nakalale	13. Naduat
		14. Lolupe
		15. Kaenyangaluk
		16. Losajait
		17. Lokore
	0614 – Kaaleng/Kaikor	18. Nakinomet
		19. Kaalem
		20. Kakelae
		21. Loruth
		22. Nalita
		23. Nakapelewoi
	0611 – Kaeris	24. Kanukurudio
		25. Kaeris
		26. Nadunga
		27. Kangakipur
		28. Mlimatatu
	0615 – Kibish	29. Napak
		30. Natodomeri
		31. Kibish
		32. Kaitede
		33. Natapar
		34. Naita
124- Turkana West	0622 – Lokichogio	35. Lokichogio
		36. Lokariwon
		37. Lotetelei

Sub-County and Code	Ward Name and Code	Name of Village Units
		38. Loriemet
		39. Nadapal
	0623 – Nanam	40. Lopiding
		41. Napopongoit
		42. Mogila
		43. Kakurotuko
		44. Lomeyen
		45. Kapetadiye
		46. Lotikipi
	0620 – Songot	47. Lokangai
		48. Atiir
		49. Songot
		50. Lopwarin
		51. Nakururum
	0618 – Lopur	52. Nakoyo
		53. Lochor Edome
		54. Kangitesiroi
		55. Lopusiki
		56. Namon
	0621 – Kalobeyei	57. Ayanae – Angidapala
		58. Lonyuduk
		59. Nalapatui
		60. Oropoi
61. Lomunyanakirionok		
0617 – Kakuma	62. Komudei	
	63. Nadapal	
	64. Nayanae – Emeyen	
	65. Pokotom	
	66. Lorengo	
0619 – Letea	67. Kalimapus	
	68. Letea	
	69. Loritit	
	70. Garite	
	71. Loitasonyok	
	72. Musug	
126- Loima	0632 – Lorengipi/Lokiriama	73. Lorengipi
		74. Lokiriama
		75. Nakwapua
		76. Urum

Sub-County and Code	Ward Name and Code	Name of Village Units
	0631 – Loima	77. Nakurio
		78. Lochor - Ekuyen
		79. Namoruputh
		80. Locher – Edome
		81. Puch
	0629 – Lobei/Kotaruk	82. Lobei
		83. Nadapal
		84. Lokipetot – Arengan
		85. Kotaruk
		86. Kanggalita
	0630 – Turkwel	87. Napeikar
		88. Nadapal
		89. Turkwel
		90. Lorugum
91. Napeililim		
92. Kaapus		
93. Lomeyan		
125- Turkana Central	0627 – Lodwar Township	94. Lodwar Town
		95. Nakwamekwi
		96. Napetet
		97. Kakwanyang
		98. Kawalase
	0628 – Kanamkemer	99. Kanamkemer
		100. Nawoitorong/Lolupe
		101. Naotin
		102. Loturerei
	0625 - Kangatotha	103. Eliye
		104. Lomopus
		105. Namukuse
		106. Lochor a ikeny
	0626 – Kalokol	107. Kapua
		108. Kalokol Township
109. Namadak		
110. Nabwel Ekorot		
0624 – Kerio Delta	111. Lorengelup	
	112. Nadoto	
	113. Kerio	
	114. Nakurio	
	115. Kangirisae	

Sub-County and Code	Ward Name and Code	Name of Village Units
127- Turkana South	0636 – Lobokat	116. Kainuk
		117. Kakongu
		118. Loyapat
		119. Koputiro
	0634 – Kaputir	120. Nakwamoru
		121. Lorogon
		122. Kaputir
		123. Kalemwae
	0635 – Katilu	124. Kalemngorok
		125. Korinyang
		126. Katilu
		127. Lokapel
		128. Kanaodon
	0637 – Lokichar	129. Lokichar
		130. Kapese
		131. Kasuroi
		132. Lomunyenkupurat
		133. Lochwaa
		134. Kakalel
0633 – Kalapata	135. Loperot	
	136. Lomeleku	
	137. Kangakipur	
	138. Kaatir	
	139. Nakaalei	
128- Turkana East	0638 – Kapedo/Napeitom	140. Napeitom
		141. Lomelo
		142. Kapedo
		143. Nadome
		144. Kamuge
	0640 – Lokori/Kochodin	145. Nakukulas
		146. Kochodin
		147. Lochakula
		148. Lokori
		149. Kangitit
		150. Lokwii
		151. Lotubae
	0639 - Katilia	152. Lomunyen – Akwaan
		153. Lopeduru
154. Katilia		

Sub-County and Code	Ward Name and Code	Name of Village Units
		155. Elelea
		156. Parkati
Lokiriama	-	-
Lokichoggio	-	-
Aroo	-	-
Suguta	--	-

Political Units (Constituencies and Wards)

The county has six (6) constituencies and 30 electoral wards. The constituencies are: Turkana North, Turkana West, Turkana Central, Loima, Turkana South, and Turkana East Constituencies.

Table 1.3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards
Turkana Central	5
Turkana North	6
Turkana West	7
Loima	4
Turkana East	3
Turkana South	5
Total number of wards	30

Population Size, Composition and Distribution

According to the 2019 Kenya Population and Housing Census report, Turkana County population was 926,976 (478,087 -51.57% male, 448,868 -48.42% were female and 21 were identified as intersex translating to 0.01% of the population.

Under 1 year: The population in this category in 2019 was 19,828 with 9,883 females and 9,945 males. The population is projected to increase to 22,953 and to 24,101 in 2025 and 2027, respectively. Infant Mortality Rate has dropped from 66 per 1,000 per live births in 2018 to 39 per 1,000 live births (KDHS, 2021). This is slightly high compared with the national average rate of 31/1,000 per live births. This is due to enhanced immunization programs that have been scaled up by the health sector in the county. In addition, quality and accessible health services need to be available to serve the population of children in terms of enhanced immunizations and curative services. This

will go a long way in sustaining progress made in reducing neonatal, infant and child mortality rates.

Under 5 years: According to 2019 census, the number of children under the age of five years is expected to increase to 159,923 and to 166,853 in 2025 and 2027, respectively. The increase in population under the age of five is attributed to decline in mortality rate (given as 117 per 1000 live births in 2019 to 65 per 1000 live births in 2021 compared to a national figure of 32 per 1000 live births in 2021). To effectively and significantly reduce the rate, its necessary to roll out family planning programs to control population growth.

Increased investment in Early Childhood Development Centre (ECDCs) has raised the number of children enrolling for basic education in Turkana by over 60 000 children in the past five (5) years. Current enrollment for Early Childhood Development and Education (ECDE) for children between 4-6 years category is 155,300 (79,067 boys and 76,236 girls) including the refugee population. The education sector focus is to enhance the quality and access to Early Childhood Development and Education (ECDE) through establishment of more ECDE centress and recruiting more teachers.

Primary School Population (6 - 13 years): The total population of children in this age was 132,008 in 2019. The population is expected to increase to 152,814 and to 160,454 by 2025 and 2027, respectively. Demand for education and related infrastructure is also very high given the high number of children enrolled and there is need to ensure that all children acquire basic education which is compulsory. Efforts to ensure that all children transit from primary to secondary school as envisioned in the 100 percent transition education policy, Vision 2030 and SDGs need to be increased. This will therefore call for provision of adequate learning facilities that are well equipped and accessible thus ensuring provision of quality education. The on-going changes in education system in Kenya to Competent Based Curriculum (CBC), Schools facilities need to be well equipped with adequate teachers and learning materials for effective delivery of services.

Secondary school population (13-19 years): The population in this age group in 2019 was 168,837 and is expected to grow to 191,507 and to 199,721 in 2025 and 2027, respectively. With the new changes in education system of additional two (2) years in secondary and 100% transition rate, a large and additional population in this age group is expected to be in secondary school. The focus of the county is therefore to provide adequate secondary schools with necessary facilities to absorb and provide quality education. The majority of this population is young and therefore advocacy on Adolescent Health promotion and reduction of teenage pregnancies (15% in 2021), HIV infections, drug and substance abuse, should be enhanced.

Youth Population (15 - 29 years): In 2019, the population in this age group was at 289,730 and at the time it constituted 31.25% of the county population. The population of this age group is expected to increase to 388,150 in 2027 from the current 344,230 and 375,614 in 2022 and 2025, respectively. Youth can be a positive force for development when provided with the knowledge and opportunities they need to thrive. The county focuses on the major domains for youth development such as health including access to sexual and reproductive health services; education and skills development including information technology and communication; employment; governance participation; as well as migration and urbanization. There is also need to enhance resilience and livelihood coping mechanisms through income generation from business groups, self or wage employment, and increased access to financial services.

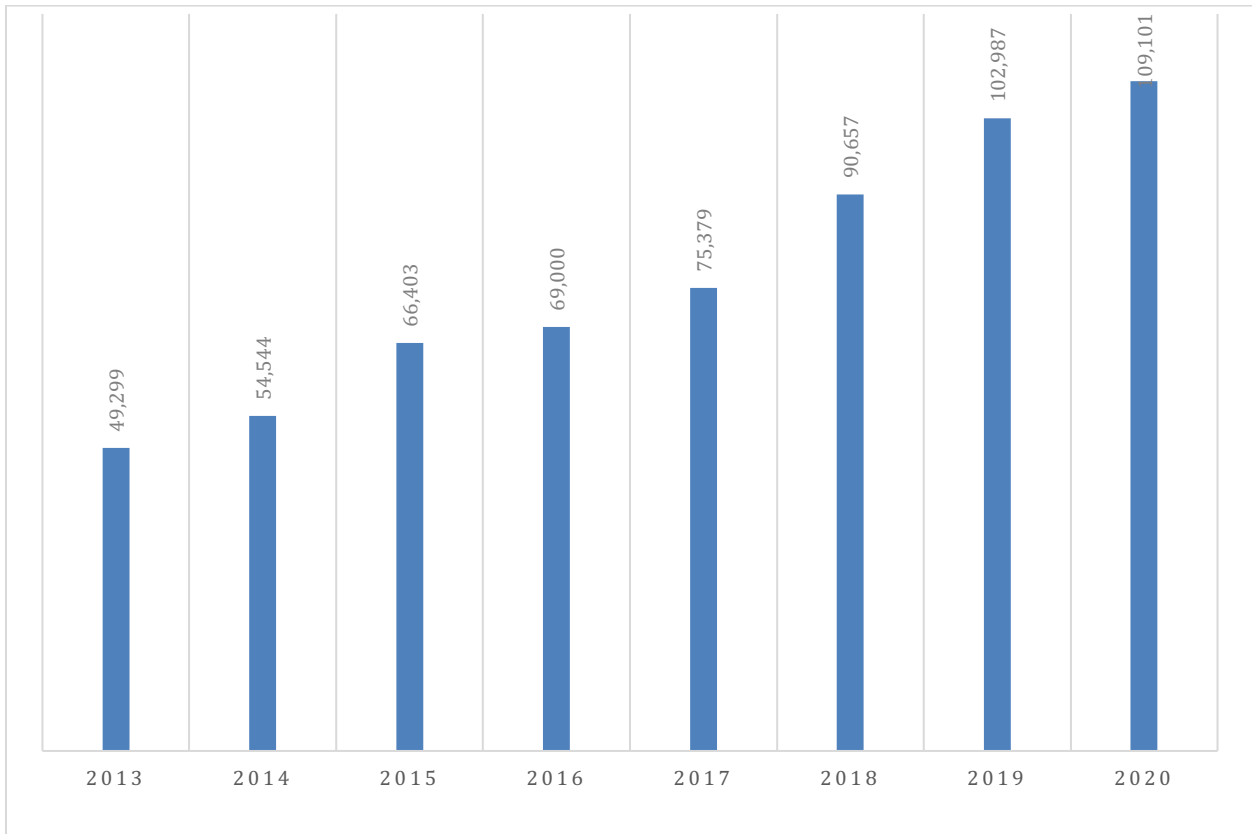
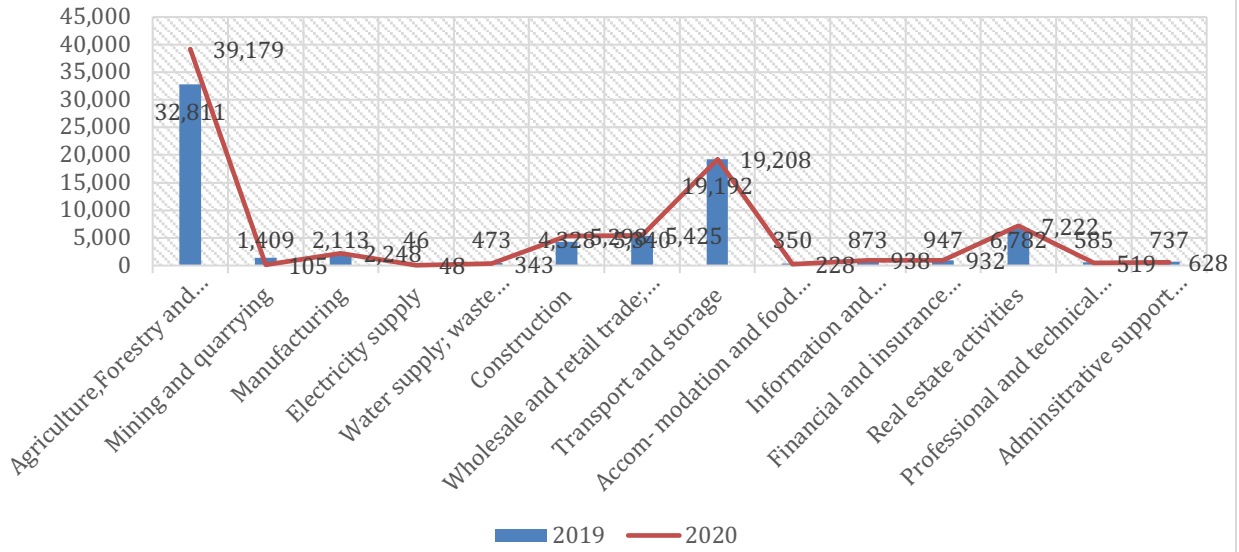
Female Reproductive Age (15-49 years): In 2019 the population of this age group stood at 211,047. The population is expected to grow to 282,802 and to 302,884 in 2025 and 2027, respectively. This category require access to specific services such as maternity and family planning. There is need for the county to channel funds towards improving quality of maternal and child health in order to reduce incidences of under 5 and maternal mortality. Increase in population in the child-bearing age poses great challenge as it will automatically contribute to the increase in population. Therefore, measures will be put in

place to reduce the fertility rate by deliberately investing in reproductive health programmes.

Labour Force (15-64 Years): According to the 2019 KPHC report, the population was 484,916, (252,707 males and 232,209 females, consisting of more than half (52.3%) of the county population. The group was projected to be 532,744 persons in 2022 and is expected to increase to 598,845 in 2025 and to 643,125 in 2027. The county should focus on modernizing the livestock sector, invest in climate smart agriculture, Trade, Information Communication Technology and investment in other sectors to provide employment opportunities for the increasing labour force.

Aged Population (65+): According to the 2019 KPHC report, the aged (65+ years and above) represent 2.5% of Turkana's total population. There were 23,227 older persons in 2019 out of which 10,077 were men and 13,150 were women. The population is expected to drop to 22,920 in 2022 before increasing to 23,732 by 2025 and to 24,173 by 2027. Aging is generally associated with increasing morbidity, loss of functionality, various levels of disability and increasing avoidable premature mortality (WHO, 2018). Well recognized NCDs such as cancer, diabetes and cardiovascular diseases are now the leading global cause of ill health, disability and death among the elderly (WHO, 2015). Therefore, there is need to rollout Older Persons Cash Transfer programme for the aged to ensure that they receive health care and nutritional services. Additionally, a social pension is in promoting equity and dignity in addition to improving older persons economic independence and increasing their economic resources.

GCP By Economic Activity at Current prices, Kshs million



The time frame for this economic analysis extends from 2013/14 when devolution to Kenya's 47 counties began until financial year (2019/2020). Results indicated that Turkana County had contributed an average of 1.1% to the national Gross Domestic Product (GDP) between 2013 and 2020, with real Gross County Product (GCP) showing upward growth from KES 51.3 billion in 2013 to KES 109.1 billion in 2020 (figure 1).

In real per capita terms, GCP per capita growth increased from 1.4 percent in 2014 to 4.5 percent in 2015, before contracting in both 2016 and 2017 by 0.7 percent and 2.8 percent. The 2016/17 downturn was largely due to a prolonged drought, highlighting Turkana's vulnerability to climate change.

Economic growth in the year 2020 contracted by an average of 0.4 percent compared to an average growth of 5.3 percent over the same period in 2019. The overall performance of the economy during the first three quarters of 2020 was cushioned from a deeper slump by improved growths in Mining and Quarrying activities (12.6 percent); Construction (8.6 percent); Health Services (7.3 percent) and Agriculture, Forestry and Fishing activities (6.4 percent). Other sectors of the economy that supported growth in the first three quarters of 2020 despite their slowed positive growth rates compared to the same period in 2019 are; Information and Communication (7.5 percent); Financial and Insurance activities (5.3 percent); Real Estate Activities (4.0 percent) and Electricity and Water Supply (3.3 percent).

The ADP FY 2024/2025 key priorities include to improve access to health services; increase crop and livestock production and productivity; enhance access to ECDE; increase access to potable water; increase the road, transport and communication network; and strengthen the cooperative movement

1.2. Rationale for Preparation of ADP

Preparation of ADP is anchored in the law; The County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 stipulate that development plans should form the basis for appropriation of public funds.

Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensuring that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). It outlines among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects. The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. Further, Section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution.

1.3. Preparation process of the Annual Development Plan

The preparation of CIDP III (2023-2027) and ADP (2024/2025) has been through a robust consultative process where various stakeholders were involved. The various stakeholders involved in the preparation of the CIDP III and ADP 2024/2025 included; Turkana People (the public) where public participation forums/hearings were conducted; County Directors/Technical staff who helped in designing programmes and projects to be implanted in the CIDP; and Development Partners.

The development priorities anchored in the CIDP III have also been linked with other development blueprints like; the Vision 2030, Medium term Plan IV, the continental African Agenda 2063, the SDGs and more importantly the Governor's Nine Point Agenda. Implementation of CIDP III will be undertaken in five phases which will include; Five Annual Development Plans, Departmental Strategic Plans and Annual Work Plans.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

The chapter presents a review of the implementation of the previous Annual Development plan for FY 2022/2023. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

2.1. Financial Performance Review

2.1.1. Revenue performance

The section provides annual projected revenues versus actual receipts within the period under review. The information is presented in Table 2.1. it provides an analysis of amounts realized from the various revenue streams against the attendant targets. These include equitable share, OSR and grants.

Table 2. 1:Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
a) Equitable share	12,609,305,994.00	14528857574	1,919,551,580.33	
b) Own Revenue Sources	198,000,000.00	177,717,811	(20,282,189.05)	
TOTAL REVENUE	12,807,305,994.00	14706575385		

2.1.2. Expenditure analysis

This section provides details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 2.2.

Table 2. 2:Expenditure Analysis

	Sector/programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) = (C/B) *100	*Remarks
NO					
1	Governance	769,245,836.00	535,903,695.00	69.67	
2	Office of the Deputy Governor	56,151,658.00	37,265,710.00	66.37	
3	County Attorney	155,703,316.00	155,703,316.00	100.00	
4	Finance and Economic Planning	3,335,446,759.78	3,195,547,185.00	95.81	
5	Water Services	919,105,969.00	576,960,796.00	62.77	
6	Health & Sanitation Services	1,609,864,211.75	1,248,593,963.00	77.56	

7	Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs	588,954,068.00	518,729,772.00	88.08	
8	Education, Sports and Social Protection	1,177,985,410.00	785,256,650.20	66.66	
9	Public Service, Administration. & Disaster Management	5,481,462,952.60	5,445,896,104.68	99.35	
10	Roads, Transport & Public Works	636,241,986.00	485,953,001.00	76.38	
11	Agriculture, Livestock development & Fisheries	1,361,577,848.68	1,061,845,902.40	77.99	
12	Tourism, Culture, Natural Resources & Climate Change	401,910,956.00	187,648,088.00	46.69	
13	Lands, Physical Planning & Urban Areas Mgt.	224,765,453.00	134,700,012.00	59.93	
14	County Assembly	1,249,468,006.45		-	
15	County Public Service Board	160,527,898.30	132,648,581.00	82.63	
16	Lodwar Municipality	280,716,931.63	203,922,609.00	72.64	
		18,409,129,261	14,706,575,385		

2.1.3. Pending bills

Summary of pending bills per sector/programme accumulated within the plan is shown in table 2.3.

Table 2. 3: Pending bills per sector/programme

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Governance	4,965,960.00	-	4,965,960.00
Office of the Deputy Governor		-	-
County Attorney	4,500,000.00	-	4,500,000.00
Finance and Economic Planning	48,424,267.00	-	48,424,267.00
Water Services	35,466,056.50	-	35,466,056.50
Health & Sanitation Services	17,535,592.00	-	17,535,592.00
Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs		-	-

Education, Sports and Social Protection	11,313,162.00	-	11,313,162.00
Public Service, Administration. & Disaster Management	78,524,644.00	-	78,524,644.00
Roads, Transport & Public Works			-
Agriculture, Livestock development & Fisheries	7,194,500.00	-	7,194,500.00
Tourism, Culture, Natural Resources & Climate Change		-	-
Lands, Physical Planning & Urban Areas Mgt.		-	-
County Assembly		-	-
County Public Service Board		-	-
Lodwar Municipality	16,510,875.00	-	16,510,875.00

2.2. Sector Achievements in the Previous Financial Year

2.2.1. Sector Name: Governance

Key achievements per programme

Table 2.4.1 :Sector Programmes Performance

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE, 2023							
County Government Entity: Office of the Governor							
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2022- 30TH JUNE, 2023			
				Target (s)	Actual Achievement(s)	Variance	Remarks
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhance dinstitutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	Nil	N/A

SP 1.2 General Administration, Planning and Support Services- Liaison Office	Nairobi Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	Nil	N/A
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary	Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	Nil	N/A
P2 GOVERNMENT COORDINATION							
Outcome: To strengthen institution and frameworks for government business coordination and performance							
SP 2.1 Cabinet Affairs	Office of County Secretary	Better coordination of Government Business	Number of Cabinet Meetings	12	10	-2	Lack of funds
SP 2.2 Performance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	149	0	-149	PC were not developed due to elections
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondences	Meetings held	4	2	-2	Lack of funds
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made	100%	100%	0%	Target achieved

SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held	1	0	-1	Funds reallocated
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT							
Outcome: To improve the County's image and raise its profile							
SP 3.1 Media Advertisement and Placements	Director Public Communication	Improved image and profile of the County	Number of adverts and newspaper placements	0	0	0	No funds
SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed	0	1	1	At advance stage
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	2	2	0	Civiceducation on radios
SP 3.4 Production of County Newspaper and Newsletter	Director Public Communication	increased awareness of County's programmes	Number of County Newspaper and Newsletter produced	5	1	0	On procurement
P4 STRATEGY AND DELIVERY							
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory							
SP 4.1 Economic and Private Sector Advisory Services	Economic Advisor	Informed opinion and advisory on economic and private sector matters	Number of opinion and advisories	4	2	-2	Lacked facilitation

SP 4.2 Political and Intergovernmental Advisory Services	Political Advisor	Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	1	1	0	Target achieved
SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	3	0	-3	No facilitation
SP 4.4 Security and cross border Advisory Services	Security Advisor	Informed opinion and advisory on security matters	Number of opinion and advisories	4	0	-4	No substantive advisor
SP 4.5 Oil And Gas Advisory Service	Oil and Gas advisor	informed opinion and advisory on oil and gas	Number of opinion and advisories	2	0	-2	No substantive advisor
SP 4.6 Gender and Partnership Advisory Services	Gender and Partnership Advisor	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	3	0	-3	No substantive advisor
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories	2	0	-2	No substantive advisor
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories	3	0	-3	No substantive advisor
SP 4.9 Education and youth Advisory services	Education and Youth advisor	Informed opinion and advisory on education and youth	Number of opinion and advisories	4	0	-4	No substantive advisor

SP 4.10 Culture, Arts and Heritage advisory services	Culture and Arts advisor	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	4	0	-4	Lacked facilitatio n
P5 PARTNERSHIPS AND INVESTMENTS							
Outcome: Increased resources for development through partnerships and investment augmentation							
SP 5.1 Joint Program Cordination UN/TCG	Office of Chief officer	Improved coordination of the UN/TCG programme	Coordination meetings held	4	0	-4	
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagemen ts with private sector	Number of PPPs entered	2	0	-2	
SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilised for developmen t	Number of MoUs	10	0	-10	
P6 GOVERNOR'S PRESS SERVICE							
Outcome: Improved Governor's communication programmes, branding and visibility							
SP 6.1 Governors Press support	Director Press	Improved Governor's communicati on, branding and visibility	Number of Governor's press releases	20	20	0	N/A
P7 AUDIT							
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources							
SP 7.1 Internal Audit	Director Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	2	2	0	Issued Internal audit reports for Revenue Collection and Cash Managem ent for the periods from 1

							July to 31 Dec 2021
SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced	2	0	2	The internal reports for the audit of Funds and other Governm ent Program mes are in- progress and will be issued in the next quarter
	Director Audit	Improved audit response managemen t	Number of Audit Committee Meetings/Se ssions held	4	0	4	Following the demise of the Audit Committee Chairman towards the end of 2021, it has been difficult to convene Audit Committee meetings due to lack of quorum. This is coupled with the financial limitations facing

							the department, moreso budget allocation to the SP7.3 Support to Audit Committee
P8 PEACE BUILDING AND CONFLICT MANAGEMENT							
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development							
SP 8.2 Operationalization of peace building structures and institutions	Peace Directorate	Improved management of conflicts at grassroots	Local structures supporting peace	7	3	-4	Still in progress
SP 8.3 Resettlement Infrastructural Programme	Peace Directorate	Resettled conflict displaced communities	Number of resettlements done	25	11	-14	Ongoing
SP 8.4 Cross Border peace dividends programme	Peace Directorate	Improved peace structures complementing peace programmes	Programmes initiated	7	15	-8	More engagements are yet to be conducted
P9 UPGRADE OF KEY COUNTY PREMISES							
Outcome: Physical security and surveillance of government headquarters enhanced							
SP 9.4 Construction of Deputy Governor Residence	Office of Chief officer	Improved living and working environment for the Deputy Governor	Residence identified and BQs done	1	0	-1	At initial stages

2.2.2. County Attorney

Key achievements per programme

Table 2.4.2.:Sector Programmes Performance

P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2022- 30TH JUNE, 2023			
				Remarks	Actual Achievement(s)	Variance	Remarks
SP 1.1 General Administration, Planning and Support Services	Office of the County Attorney	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	25%	55%	30%	
P2 LEGAL SERVICES							
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden							
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	30	41	11	
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	140	89	-51	
P3 RESEARCH AND LEGISLATIVE DRAFTING							
Outcome: Improved Legislative Quality for Effective Policy Making							
SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	6	10	4	
SP 3.2 Policy and Legal Briefs	Office of the County Attorney	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	6	15	9	
P4 CAPACITY BUILDING							
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance							

SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	12	9	-3	
SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained	300	150	-150	

2.2.3. Finance and Economic Planning
Key achievements per programme
Table 2.4.3:Sector Programmes Performance

County Government Entity: Finance and Economic Planning						
Programme Name: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME						
Objective:						
Outcome: An enhance institutional framework for efficient and effective service delivery						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
General Administration, Planning and Support Services - Finance	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.				
General Administration, Planning and Support Services - Economic Planning	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.				
Completion of County Headquarters						
Security Access Installation						
Programme 2: COUNTY REVENUE PROGRAMME						
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility						
Sub Programme	Key Output (KO)	Key Performance	Targets			Remarks
			Baseline	Planned	Achieved	

		Indicators (KPIs)				
Awareness and Campaigns on Revenue at Ward Level	Sensitizations on importance of levying taxes	No. of people sensitized				90% of Taxpayers sensitized; Radio, Public address, Barazas, Meetings.
Strengthening Revenue Sources	Improved Revenue collected	Timely delivery of collection reports.				Timely Submission of Reports.
Automated Revenue Collection	Full automation of revenue collection in main revenue collection centre.	Proportion of Revenue collection centres automated				
Revenue Bills and Policies	Finance Bill	Passing of the Finance Bill 2018 by the County Assembly on stipulated time				Passed 2020/21 Finance bill
Revenue Forecast and Revenue Budget Preparation	Realistic revenue targets and budgets	Revenue budget with realistic forecast				Annual Budget passed
Automated Revenue Solution System	Improved efficiency in revenue collection	Revenue solution system in place				Revenue solution system in place
Completion of Lokiriama Revenue Centre						Project continuing

Programme 3: COUNTY PROCUREMENT PROGRAMME

Objective:

Outcome: Improved timely, efficient and effective service delivery

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Sp 3.1 Support to procurement committee	Improved evaluation processes developed by committees	No. of reports generated			16	Insufficient funds.

	Coordinate appointment of procurement committees	No of committees appointed			3	inspection and acceptance of committees introduced
SP 3.2 Project/contracts management	Preparation of contracts records	Number of projects implemented			2	Targets achieved.
	Monitoring contracts/projects	No. Project status reports			6	Weekly updates
SP 3.3 Procurement systems	Procurement planning preparation	No. Procurement plans completed			2	Annual
	Tendering process for the department requirements	No Tenders advertised through the IFMIS portal			0	PPIP portal. Reallocation of the funds during supplementary Budget.
	Capacity building for supply chain management officers on IFMIS system	No. of trainings conducted				IFMIS Training
SP 3.4 Suppliers sensitization	Supplier sensitization and trainings	Number of trainings undertaken				Inspection and acceptance invoicing

Programme : ACCOUNTING SERVICES

Objective:

Outcome:

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 5.1 Financial Reporting and Assurance	Improved Financial Reporting	Number of Financial Reports	4	4	4	
SP 5.2 Specialized Training	Improved accounting skills and accuracy in reporting	Number of officers trained on Accounting softwares and systems	20	20	20	
SP 5.3 Asset Management and Valuation	County Asset	County Asset register	1	1	1	

	register in place					
SP 5.4 Projects/Supplies Verification	County Goods/services Inspected by I&AC	% of County Goods/services inspected by I&AC	0.75	0.75	0.75	
SP 5.5 Construction and Fitting of IFMIS Lab	Improved and efficient use of IFMIS system	No. of officers trained on IFMIS	50	50	50	
	Completed and equipped IFMIS Lab	Operational IFMIS lab	100%	100%	0%	Awarded not yet started
SP 5.6 Emergency Fund	Improved capacity to respond to emergencies	% of emergencies responded to	1	1	1	
SP 5.7 Turkana County Covid -19 Emergency Response Fund						
Programme : COUNTY ECONOMIC PLANNING SERVICES						
Objective:						
Outcome: Enhanced efficiency and effectiveness for county planning and development.						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Public Participation in Planning Processes	Public participation forums held	No. of Public participation forums held	14	2	2	Done for ADP/CIDP
						CIDP III
Development of Plans and Policies	Improved Planning	Approved Annual Development Plan	10	1	1	Done in QI
		No. of CIDP Reviews	2	1	1	Done
		Preparation of CIDP III	1	1	1	Awaiting County Assembly Approval.
Development Co-ordination	Devolved Committees	No. of Quarterly non financial reports produced (CAPR)	40	4	4	Submitted.

Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	Risk-Informed and Evidence-Based decision making	Quarterly SIR reports produced	6	2	0	Lack of funds
		No. of Sustainable Development Goals Implementation report.	2	1	1	Target achieved.
Kenya Devolution Support Programme (KDSP) Level II Grant	Strengthening the county capacity in agreed key areas	No. of Quarterly and annual reports	5	1	1	Bi-Annual report submitted
Completion of Citizen Resource Centres	Complete Citizen Resource Centres	No. of completed Citizen Resource Centres	8	2	1	Kalokol at 60%
		No. of Citizen Resource Centres equipped	8	4	4	
Sector Plans Development	Production of county sectoral reports	No. of SWGs Reports submitted	11	1	1	

Programme: MONITORING AND EVALUATION

Objective:

Outcome: Efficient collection, collation, storage and updating of data and information suitable for planning process

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 7.1 Monitoring and Evaluation	Monitoring and Evaluation reports prepared and disseminated	No. of M & E reports prepared and disseminated	4	1	1	All M&E reports prepared and disseminated.
	County M&E conference held	No. of County M & E conferences held.	0	1	0	No Funds

	County indicator handbook developed	No. of County Indicators Handbook developed	1	1	1	County Indicator handbook Published
	Staff trained on Result Based Monitoring and evaluation	No. of Staff trained on Result Based Monitoring and Evaluation.	0	20	20	All M&E staff trained on Result based M&E
	Functional M&E system in place	M&E policy framework and bill passed by the County Assembly.	0	1	0	M&E policy at the Cabinet level
SP 7.2 Projects Implementation Management System	Functional Projects Implementation Management system in place	No. of Staff trained on Projects Implementation Management System.	0	30	30	Departmental directors trained

Programme Name: Statistics and Research Development

Objective: To maintain quality data for evidence based planning

Outcome: Enhanced Evidence based planning

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
County Statistical Unit		Operational County Statistical database	0	1	0	Delayed contractor payment.
		No. of staff trained County Statistical database management	0	20	0	System not yet handedover by the contractor
		Appropriate data collection tools developed	3	3	3	Project reports, KPIs reports and CSA templates in place.
		No. of Annual County Statistical	2	1	1	Annual County Statistical Abstract developed and published

		Abstracts published				
		Number of County Statistical Abstracts disseminated	2	1	1	Annual CSA disseminated
		Monthly statistical bulletins	0	1	0	Statistical Bulletins yet to be commissioned.
		Village demographic bulletins factsheet produced	0	30	0	Statistical Bulletins yet to be commissioned.
Research and Development		No. of economic surveys reports	0	2		

Programme : ICT AND E-GOVERNMENT

Outcome: Enhanced government communication and dissemination of information to the public and the public officers.

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Enhancing ICT Capacity	Well equipped ICT department and skilled personnel capable of supporting other CG departments	Number trainings attended by ICT staff and number of non-ICT staff trained	4	6	4	ITIL V4 done in Nairobi
ICT Infrastructure Development and Improvement	All sub-counties Government are networked and interlinked.	Num of subcounties networked and interlinked. Internet Availability	0	7	2	All ministries in T central subcounty interlinked
Enhancing Communication and Access to Information	E-mail client Availability. Domain and Website up and running	website and mail uptime; number of visitors	20000	900000	900000	

Development and Implementation of ICT Policy and Regulations	ICT policies and regulations	Availability and applications of ICT policies and regulations	2	1 ICT Policy and Regulations. 1 ICT Turkana County Road Map	2	Ongoing currently at the cabinet awaiting approval
Acquisition of Information Systems and Equipments	Revenue system, Water management system, livestock surveillance system and specialized softwares	Num of computing devices purchased. Num of specialized systems and softwares acquired	10	5 Computers /Laptops for ICT staff; 3 ICT Technical Support Toolkits	1	Procurement of Computing hardware equipments for the oss Biashare Centre in Kakuma Kalobeyi

Programme : BUDGETARY SUPPLY

Outcome: Annual budget and other policy documents produced on statutory timelines/formats

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Budget Formulation, Co-ordination and Management	Credible Budget Estimates	Budget Circular	1	1	1	Done in August 2021
		CBROP	1	1	1	Done in September 2021
		CFSP	1	1	1	Done in December 2021
		Budget Proposals	1	1	1	Public participation done ,Ongoing, Currently at the Cabinet level. To be submitted to the County assembly by 30th April
		Budget Estimates	1	1	0	Done
		Supplementary Budget	1	1	1	Approved

Public Participation in Budgeting	Improved public participation and hearings on Budget	No. of Public participation forums held	8	8	8	Public participation done through radio and physical visits to 5 wards. Reports published and available at the County Website
County Budget and Economic Forum	Improved service delivery	No. of economic forum reports	0	4	2	Review of CBROP, CFSP. Budget Implementaion report

PROGRAMME: AUDIT

Objective: To Enhance internal transparency, accountability and prudent utilization of public resources

Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Internal Audit		No. of internal audit reports produced		4		
Quality Assurance		No. of Quality assurance reports produced		4		
Support to Audit Committees		No. of Audit Committee Meetings/Sessions held		4		

2.2.4. Water Services

Key achievements per programme

During the review period, the proportion of households with access to clean and portable water increased from 28% in 2018 to 70% due to drilling of 1,489 boreholes and increase of access to piped water by 46% that benefited 80,000 households. In addition to that the drilling and equipping of more four boreholes and erecting of eight steel tanks and

rehabilitation of existing lines improved accessibility and storage of water in Lodwar Municipality.

Table 2.4.4 :Sector Programmes Performance

Programme:Water Supply and Sanitation						
Objective:To improve access to portable water						
Outcome:Strengthened sustainable water supply and sanitation services						
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
SP 2.1 Construction of Dams	Construction of Water dams	Feasibility study, survey, Design and social and environmental impact assessment	2	1	1	
		Construction of dams (Letea)	1	1	0	
	Borehole Drilling	Number of boreholes sunk	1965	11	10	
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment	Construction of mega pans (50,000 and 100,00 cubic meters vol) and underground water recharge systems	Number of pans constructed.	230	2	0	
	Provision of water for livestock	Number of storage Tanks Constructed	15	1	0	
SP 2.3 Rehabilitation of Water Infrastructure	Rehabilitation of water infrastructure	Proportion of water infrastructure rehabilitated.	70	80%	80%	
SP 2.4 Drilling and Equipping of Boreholes	High yielding boreholes Equipment	Proportion of high yielding boreholes equipped	70	70%	20%	
	Purchase of drilling equipment	Number of Rigs purchased	2	1	0	
		Number of service lorries bought	2	2	0	
		Terameter, Piezometer and borehole camera	0	1	0	

SP 2.5 Equipment of Quality Analysis Laboratory	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	70	100%	90%	
SP 2.6 Project Coordination and Management	Complete projects with intended objective to the community	No. of complete projects	91	20	4	

Programme:Water and Catchment Protection

Objective:

Outcome:Optimal, sustainable and equitable development and use of water resources in the county

SP 3.1 Water Resources Management	Rehabilitatio n of springs, Riparian and degraded catchment areas.	Number of catchment areas protected	1	2	0	
	Community management of water catchment areas	Number of joint activities with the communities	10	30 wards	0	
		Number of water resource user associations trained.	8	4	4	
	Real time borehole and underground water monitoring	Number of boreholes installed with monitoring tools.	30	29	0	

Programme:Water Sector Governance

Objective:

Outcome:Improved planning coordination and management of the water sector

SP 4.1 Planning and Coordination	Water legal instruments	Number of water policies, bill and strategic plans finalized and disseminated	1	2	2	
		Number of Rules and Regulations drafted and operationalized.	2	2	0	
	Capacity building	Number and records of capacity needs assessment done	1	1	1	
		Number of technical staffs trained on water programming, innovative technologies and operations and maintenance	5	10	7	

		Number of water users trained.	85	15	12	
SP 4.2 LOWASCO	Delivery of quality, effective and efficient services	Percentage of Agreed deliverables achieved.	70	60%	30%	

2.2.5. Health & Sanitation Services

Table 2.4.5:Sector Programmes Performance

County Government Entity: Health Services and Sanitation						
Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To enhance institutional framework for efficient and effective service delivery						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General administration , Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverable.		100%	37%	This is due to unavailability of funds.
		Performance Review Quarterly Meetings		1	1	It was successfully conducted
	Improved mobility services	Number of fully equipped Ambulances purchased		1	3	The Department Was able to purchase 2 more Ambulance and also equiped three achieving more than the target. This symboises the good service delivery to the community
	Improved Employees' performance	Number of Employees Needs Assessments conducted		1	-	Not done,we were planning to conduct in the first quarter of FY2023-2024.
		Number of Trainings conducted		4	-	Non due to luck of funds.

SP 1.2 Additional Works/Renov ation of health Facilities	Increased access to health care	Proportion of completed facilities operational		90%	26%	initial stage of the project initiation has lower turn out due to inadequate funds on contractors side. This was the challenge noted after the award of the projects
	Increased ownership of MoH facilities	Number of health facilities surveyed		35	-	It never happened due to lack of funds.
		Number of asset inventory exercises conducted		4	-	Non due to luck of funds.
	Improved infrastructure	Proportion of health facilities equipped		80%	20%	this is due to low funds in the budget
		Number of facilities fenced.		5	3	Achieved more than the target the remaining will be completed in the FY 2023/2024

P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES

Objective: To increase promotion and prevention of communicable and non-communicable conditions

Outcome: Increased promotion and prevention of communicable and non-communicable conditions

SP 2.1 Nutrition	Improved nutritional status of children	% of children under 5 yrs attending child welfare clinics who are underweight		<15%	24.70	The recent drought situation in the county contributed largely to this situation but the situation is turning around
		% of children under 5 yrs attending child welfare clinics who are stunted		<15%	23%	The county is largely not a stunted. There are insignificant number of children who are stunted

		% of children under 5 yrs attending child welfare clinics who are wasted		<15%	23%	The department took necessary measures to ensure no child goes to the situation of severely malnourished.
SP 2.2 Reproductive Health (FP, RMNCAH)	Access to improved maternal and child care services	% of pregnant women attending 4 th ANC visits		80%	57.8%	Population have migrated in search of pasture for their livestock
		% deliveries conducted by skilled attendant		80%	64.8%	Population have migrated in search of pasture for their livestock
		% Women of Reproductive age screened for Cervical cancers		14%	7%	Erratic supply of cervical cancer screening commodities.
		% of facilities providing BEOC (Basic emergency obstetric care)		65%	50%	Most health facilities within the county have been provided with equipment and skills to offer BeMOC services.
	All women of reproductive age accessing family planning services	% of pregnant women who are adolescent 10-19yrs		15%	18.6%	The trend has increased and calls for action
		% of Women of Reproductive Age receiving family planning		18%	31%	Improved awareness creation and sensitization in communities has seen increase in the family planning uptake
		% of county health facilities providing family planning services		100%	100%	All health facilities within the county offer family planning services.

SP 2.3 Family health (NCDs, Mental Health)	Minimize non-communicable diseases within the population	Proportion of new outpatient with mental health conditions		0.8%	0.20%	Low numbers of people with mental conditions but the trend is on the rise.
		% of revisits made by persons with ill mental health at OPD		0.6%	0.20%	Most clients scheduled for revisits made the necessary arrangements with the caregivers.
		Proportion of OPD cases with hypertension		0.2%	0.30%	The number(proportion) of individuals presenting to health facilities with high blood pressure is on the rise
SP 2.4 EPI/Outreaches	All children accessing immunization services	% Children under 1 year of age fully immunized		100%	67%	The current drought situation has greatly affected the uptake of essential services across the county.
		Proportion of targeted population fully immunized for Covid 19 vaccine		60%	20%	
		Proportion of girls aged 10 years receiving HPV vaccine		60%	3%	HPV vaccine still not doing well.
SP 2.5 Public Health	Improved Food quality control	Proportion of food premises inspected		75%	37%	Inadequate staff, statutory documents and inadequate mobility
		Proportion of food premises inspected licensed		80%	26%	Shortage of license books , receipts, related statutory and inadequate mobility for the

						inadequate staff
		Proportion of food handlers medically examined		100%	42%	Shortage of medical examination certificate books, receipts inadequate mobility
	Improved Public Health Law compliance	Proportion of notices complied with		50%	62%	Inadequate documentation , delayed compliance and reporting coupled with inadequate OJT
		Proportion of noncompliance prosecuted		50%	100%	Need for capacity building and facilitation
	Promote occupational health and safety	Proportion of health facilities that have conducted hazard and risk assessment		50%	26%	inadequate facilitation
SP 2.6 Environmental Health Services	Promote access to safe Water Hygiene and Sanitation (WASH)	Number of villages targeted declared open defecation free (ODF)		100	97	quarterly 97 villages targeted while 97 villages were achieved
		Proportion of vulnerable HH reached with WASH interventions			2509	Inadequate WASH supplies only limited members reached
		Proportion of households (HH) reached with hygiene and sanitation key messages		100%	44%	Households visited with key messages given need to intensify support supervision
	Improve Health care waste management	Proportion of health facilities with a Trained health worker on health care waste management		60%	46%	IPC stepped up but limited resources
		Proportion of health facilities with health care waste		40%	12%	Inadequate health facilities develop health

		management plan developed and inspected				care waste management plan due to limited resources
SP 2.7 Community Health services	Enhanced Community Health Services	Number of Community Units Functional		215	203	Based on the recent community unit functionality assessment conducted recently, around 10 community units in West are not fully functional.
		proportion of CHVs receiving monthly stipend		100%	100%	All CHVs received their stipend
		Establish and operationalise County community health services		1	-	The county community unit service has not been established
SP 2.8 Disease Surveillance	improved surveillance and outbreaks management	Weekly epidemic reporting rate		100%	93%	Most facilities have been submitting their weekly report.
		non polio AFP rate per 2/100,000 in <15 years		8%	3%	The performance is still within accepted range.
		stool adequacy		80%	100%	The performance is still within accepted range.
		Non polio enterovirus isolation rate		10%		
		Proportion of disease outbreaks/events and investigated		100%	100%	The measles outbreak in Turkana West was investigated and responded to adequately.
SP 2.9 TB and Leprosy	Improved management of	Quarterly Case identification rate		20%	30%	The increase has been attributed to

	tuberculosis and elimination of leprosy					community and schools outreaches.
		Treatment success rate		90%	88%	Improved treatment outcomes observed in major treatment sites.
		Cure rate		80%	65%	Improvement also noted in cure rates
SP 2.10 Malaria	Improved access to malaria prevention and management services	Proportion of target population utilizing LLITNs in endemic areas		80%	60%	With the ongoing routine distribution across the county, there has been improvement on utilization of the same.
	Improved management of malaria at community level	Proportion of malaria sentinel sites reporting weekly		100%	100%	all malaria sentinel sites are reporting as required.
		Proportion of functional community units implementing community malaria case management		50%	20%	This is still implemented only on Loima Sub county.
SP 2.11 HIV and AIDS Including Community Based HIV Intervention	Improved prevention and management of STI, HIV and Aids	Proportion of eligible population tested for HIV		95%		
		% of persons diagnosed with HIV initiated on treatment, care and retained		95%	68.9%	Long distances to facilities, poor socio-economic status of PLHIVs and alcoholism is affecting retention of PLHIVs. Outreach models are being implemented to address access

		% of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml		95%	88.9%	Most clients on HIV care in the county have achieved viral load suppression due to good adherence to medication and clinical appointments.
		Percent of pregnant women testing positive for HIV put on HAART		95%	93.9%	Most mothers identified HIV positive at different service delivery points are initiated to care.
SP 2.12 Neglected Tropical Diseases	improved management of Neglected Tropical Disease	MDA coverage in target sub counties		80%	83.0%	This was conducted in Turkana North and Kibish sub counties.
		Proportion of Kala azar cases identified put on treatment		100%	100.0%	all kalaazar cases identified in the quarter have been treated
SP 2.13 Health Promotion and Disease Control	Improved School Health Services	Proportion of schools having integrated school health services		40%	30.0%	Not all met requirements and required registration
		Number of school age children dewormed		30%	16014	Absolute number need to establish the denominator , inadequate documentation
		Proportion of schools inspected quarterly		35%	25.0%	inadequate facilitation
	Improved health promotion services	Proportion of community Health Units (CHU) reached with Behaviour Change Communication (BCC)		70%	60.0%	Most Community units received BCC messages.

P 3 MEDICAL SERVICES

Objective: To increase provision of curative health-care services.

Outcome: Increased provision of curative health-care services.

P 3.1 Laboratory Services	Improved Laboratory Services	Proportion of Health facilities with functional laboratories.		50%	19%	Services scope has been expanded in the already existing laboratories
		Proportion of laboratories conducting External Quality Assurance (EQA)		50%	13%	Inadequate capacity amongst staff
P 3.2 Blood Transfusion Services	Improved blood transfusion services	Number of blood pints collected quarterly		600		
SP 3.3 Rehabilitative Services	Increased Rehabilitati ve services	Number of Community Based Rehabilitative Outreach Services		2	2	Through support from Kenya Red Cross Society and National Council for Person with Disabilities. support
		Number of Rehabilitate Facility Sessions		12,100	1,000.00	Few number of physiotherapy officers and inadequate equipments
SP 3.4 Referrals and Emergency Services	Managed referral cases in the county	Proportion of referral cases managed within the county		80%	80	
SP 3.5 Radiology Services	Improved diagnosis through radiology services	Proportion of facilities offering radiology services		70%	70	Improved services have made it possible to manage referrals within the county.
SP 3.6 Dental Services	Improved dental services	Proportion of facilities provided dental services		15%	3.00	Only three hospital within in the county offer radiology services.
SP 3.7 Clinical Services	Improved quality of clinical services	Number of mentorship/Coachin g/On-job training (OJT) sessions offered to clinical staff		4	3	Only three hospital within in the county offer dental services.

SP 3.8 Nursing Services	Improved quality of nursing services	Number of mentorship sessions offered to nursing staff		4	3	There have been regular virtual mentorship session targetting clinicians for the quarter.
SP 3.9 Rural Health Facilities Support	Increased access to health care through increased rural facilities operations	Number of rural health facilities receiving funds		245	3	There have been regular virtual mentorship session targetting clinicians for the quarter.
SP 3.10 Sub-county Health Facilities	Improved delivery of medical services at the sub County hospitals	Number of sub county hospitals targeted to offer comprehensive medical services		3	163	This is inclusive of the 8 facilities in the refugees camp. All the three targeted hospitals are in a position to offer comprehensive medical services.

P 4 LODWAR COUNTY AND REFERRAL HOSPITAL

Objective: To increase provision of curative healthcare services.

Outcome: Increased provision of curative healthcare services.

SP 4.1 LCRH Operations and Support	Delivery of quality, effective and efficient services	Number of functional quality improvement teams		1	1	There is a functional quality improvement team that runs hospital projects.
	Improved safety and security	Proportion of staffs trained on infection, prevention and control (IPC)		80%	70%	A large proportion of health facility staff have been trained on infection prevention control.
		Number of fire drills conducted in the facility		2	1	

	Improved quality clinical services	% reduction in the number revisit at Out Patient Department (OPD) and Accident and Emergency (A&E)		20%	0	With improved quality of services being offered at the outpatient stations, the percentage of clients coming back has since decreased.
		proportion of staffs trained on emergency response (A/E and maternity)		25%	10%	A good proportion of staff has been trained
SP 4.2 LCRH Infrastructure Development	Improved maintenance of infrastructural investments	Proportion of equipment that have undergone routine services		25%	100	A regular maintenance is done on equipments of the hospital
	Improvement of LCRH infrastructure	TB Manyatta Fencing and Electrification completed		1	1	Complete
		Casualty and OPD drainage work completed		1	1	Done
		Overhead Tank Installation and Piping completed		1	1	Done and in use.
P 5 MEDICAL SUPPLIES						
Objective: To increase availability of health commodities in health facilities						
Outcome: Increased availability of health commodities in health facilities						
SP 5.1 Medical Supplies	Improved availability of essential health products	County health commodity forecasting and quantification workshops		1	0	These are usually done bi annually. With one done in february.
		Quarterly Supply of essential of health commodities		1	1	Supply of health commodities is done regulalry
SP 5.2 Health Commodity Management	Improved management and acquisition of health products	Number of Sub county commodity technical working group meetings		7	0	Fancial support was not sufficient.
		County commodity planning and data review meetings		1	1.00	Review meeting conducted

		Number of commodity inspections done		1	-	Lack of support and guidance from the national ministry of health.
		Service level agreement with KEMSA and MEDS		1	-	Still being worked on by mEDs and Kemsa
P 6 POLICY, PLANNING MONITORING AND EVALUATION						
Objective: To encourage evidence-based decision making						
Outcome: Encouraged evidence-based decision making						
SP 6.1 Health Information and Management	Evidence based decision making	Proportion of facilities reporting timely and completely		100%	97%	With improved quality of services being offered at the outpatient stations, the percentage of clients coming back has since decreased.
		Proportion of facilities with reporting tools		100%	98%	Most of the facilities have adequate reporting tools.
		Proportion of Community Units with updated household registers		100%	90%	The CHS reporting tools have been inadequate in some sub counties.
		Proportion of Community units providing monthly reports to facilities		100%	92%	This has been caused by the inadequate reporting tools.
SP 6.2 Electronic Medical Records (EMR)	Improved use of electronic medical records	Proportion of facilities with EMR/HER		100%	10%	Only 25 health facilities are running on EMR which do not have all the modules required by a facility.
		Proportion of facilities with MOH data collection and reporting tools		100%	98%	Most of the facilities have adequate collection tools.
SP 6.3 Monitoring and	Improved informed	Quarterly support supervision field exercises		1	1	One conducted.

Evaluation for Health	decision making	Quarterly health performance review meetings		1	1	Inooperated in the Imarishas performance review
SP 6.4 Research and Development	Improved health quality service delivery	Quarterly Client exit/satisfaction survey conducted		1	-	Inadequate funds
	Improved resource mobilization strategies	Number of participants trained on Research Proposal Developmet		10	-	Unavailable structures in place.
	Improved quality data use for decision making	Number of participants trained on Data Analysis and Reporting		50	-	There have been no funds to conduct trainings.
SP 6.5 Policy and Planning Services	Strengthened county health planning services	Timely convention and preparation of plans (APR, ADP, SWG, PBB, AWP)		5	-	Annually developed documents.
	Improved health budget advocacy strategy	No. of advocacy materials and policy briefs developed (one pager)		1	-	No policy brief has been developed.
		No of resource mobilization advocacy meetings held with policy makers		2	1.00	The unit has mobilized resources for development of policy documents and plans.
SP 6.6 Quality Assurance	Quality services in health facilities	Proportion of Health facilities having Standard Operating Procedures (SOPs)		100%	100.00	All health facilities have the required SOPs
		Number of Data Quality Audit surveys		1	1.00	Done
		Number of Service Charters acquired		50	-	The unit is yet to develop the departemntal service charter.
		Number of quarterly supervisions field sessions conducted		1	1.00	Done in Loima and South.
P 7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL						

Objective: To reduce the effects of alcohol and substance abuse						
Outcome: Reduced effects of alcohol and substance abuse						
SP 7.1 Rehabilitation and treatment	Reduce the effects of alcohol and substance abuse	Number of Alcohol and Substance Abuse Counselling Sessions conducted		7	7	Target achieved
		Number of Alcoholic Anonymous (AA) groups formed		7	0	Funds to facilitate the activity not released
		Number of Rehabilitation centres Constructed		1	0	Not budgeted for
		Number of addicts targeted for rehabilitation		6	10	addicts advised to visit LCRH for rehabilitation referrals
SP 7.2 Public Education, Advocacy and Awareness	Increased public awareness on the effects of alcohol and substance abuse	Number of sensitization meetings held		8	8	Target achieved
		Turkana County Recovery Day (15 days of activism)		1	0	Funds to facilitate the activity not released to celebrate the day
		Number of radio talks held		8	8	target achievd
		Number of Public barazas held		8	5	
SP 7.3 Liquor Licensing	Compliance with the laws governing the sale and distribution of alcoholic drinks	Number of alcoholic outlets inspected		250	280	Target surpassed
		Number of alcoholic outlets licensed		250	251	Target achieved
		Number of surprise inspections conducted		8	3	Budget for this activity not accessed
SP 7.4 Training and Capacity Building	Improved understand ing on laws governing alcohol sale and distribution of alcoholic drinks	Number of trainings on laws governing alcohol sale and distribution conducted		4	4	Target achieved

2.2.6. Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs

Key Achievements

Table 2.4.6 :Sector Programmes Performance

Programme 2 TRADE DEVELOPMENT & PROMOTION						
Objective:						
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.						
Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 2.1 Trade Licensing, Regulations and Control	County Business Directory	No of licensed businesses	7300	9000	7200	recovery from effects of Covid 19, positive trajectory
SP 2.2 Regional Trade & Export	Established Export markets for county products	No of trade promotional events conducted	4	4	4	achieved
SP 2.3 Business Training & Development Services	Trained MSMEs operators	No of MSMEs operators trained	–	4070	5200	well done with support from partners
SP 2.4 Cross boarder Trade	Kibish and Todonyang open air markets	Established markets	–	2	3	surpassed target
SP 2.5 Trade Research & Policy	Survey reports	No of trade surveys conducted	1	2	0	not achieved
SP 2.6 Business Financing & Incubation of MSMEs	Support grants to SMEs	No of SMEs incubated		160	180	A good number of development partners chipped in to make it a success
SP 2.7 Field Metrology Services	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	1800	2200	100	achieved target

SP 2.8 Consumer Right Education	Consumer protection	No of reports on consumer protection surveys conducted	4	4	4	achieved
SP 2.9 Standards and Anti-Counterfeit Services	Seized Goods/ commodities	No of seized goods/ commodities	8	22	20	surpassed the target
SP 2.10 Cross Boarder Market Infrastructure Development	Modernized Markets Kitilia markets	No of Modernized Markets	3	1	1	surpassed the target
	Operational Markets	No. of operational markets	4	13	6	Achieved
	Modernized Business Kiosks(Expansion of Lokiriama, Kibish, Todonyang, Nadapal, Kainuk and Kapedo market sheds, solarization, pit latrines, wear house and fencing)	No of Modernized Business Kiosks	0	6	0	funds re- allocated for emergenci es
	management plans	No of management plans	-	6	6	Achieved
SP 2.11 Industrial Development and Investments	Developed technologies for local industries	No of local industries supported	-	1	1	Achieved
	Jua kasli parks and sheds	No of jua kali parks/ sheds built	-	1	0	no funds
	Established Export markets for county products	No of trade promotional events conducted	4	4	2	Achieved
SP 2.12 Biashara Fund	Credit Disbursed	No of MSMEs accessing Credit	3090	600	0	Accumulat ed funds disbursed at ag0
SP 2.13 Completion of Biashara Centre	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	1	1	Kakuma Biashara Huduma Centre established

SP 2.14 Management of Kakuma Biashara Centre	Management of Biashara Centre	No of MSMEs accessing business development & training services	–	860	1040	achieved target, the facility launched this FY.
Programme 3. Co-operative Development and Marketing						
Outcome: Enhanced co-operative reforms						
SP3.1 Cooperative extension and advisory services	No. of Audit reports produced and certified	No. of Audit reports produced		40		
	Compliance and spot checks	Number of Compliance reports produced		40		
		No. of AGMs held		40		
	By-laws and certificate available	No of new co- operative societies registered		10		
SP3.2 Co- operative Marketing, Value Addition, Surveys & Research	Availability of variety products and services offered by co- operatives	No. of Co-operative Conferences and exhibitions participated by co- operative societies		2		
	Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services		2		
SP3.3 Co- operative Education, Training, Exchange and Ushirika Day Celebration	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants		40		
	Availability of education and trainings/works hop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained		1300		
	Availability of Exchange programmes/Visits Reports	No. of Exchange programmes/Visits		1		

	Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations		1		
SP3.4 Strengthening of Key Dormant Co-operative Societies	Availability of beneficiary list and data Increased membership, turnover, deposits and capitla	No. of Co-operatives that were supported/benefited over, deposits and capital		4		
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Availability of Development Policy and Acts	Fully Developed Policy and Legal framework formulated and passed		0		
SP 3.6 Cooperative Development Fund	Purchase of fund vehicle	Vehicle available		0		
	Availability of loans to co-operatives.	No. of societies accessing credit		12		
Programme 4. Gender Promotion						
SP 4.1 Gender Empowerment and advocacy	Celebration of calender events	Events celebrated	2	2	2	
	Mentorship to girls(Out of school and those in school)	Number of girls mentored	450	300	500	
	Support to SGBV policy	Number of policies supported/Developed	-	1	0	
	Coordinating public awareness forums on GBV	Forums Supported	-	2	4	
SP4.2Gender Mainstreaming and Coordination	Training on gender mainsreaming and coordination	Number of people trained		600	560	Achieved through partnerships
	Capacity building on gender equality and inclusion	Number of people trained	600	350	800	

SP4.3 Legal Compliance and Redress	Purchase of sanitary towels	No of girls supported	950	1000	1100	Targets achieved with the help of partners
	Support to SGBV victims	Number of victims supported	–	3	1	
	Development and distribution of IEC materials	No of IEC materials distributed	–	10	4	
SP4.4 Promotion of Gender Equality and Empowerment	Capacity building of gender structures	Number of people trained		300	740	partners co-operated with the Government to achieve this
	Sensitization on gender equality and empowerment	Number of people sensitized		200	150	
Programme 5 .Youth Affairs Development						
SP5.1 Youth Coordination and Representation	Youth council election	Presence of the council/committee members	–	30	0	Committee term expired and there was no budget to implement the activity
	Youth training on leadership skills, national values and principles	No of youths trained	–	150	115	
	Awareness creation on dangers of crime, drugs and substance abuse	number of campaigns carried out	–	2	2	
SP5.2 Youth Employment Scheme	Sensitization on group formation and Sacco formation	Number of groups sensitized	–	10	15	

	Sensitization on available opportunities	Number of youth groups sensitized	–	300	300	
	Business skills trainings	Number of groups trained	–	300	300	
	Training on Value addition	Number of trainings	–	2	0	
SP5.3 Youth Rare skills	Sensitization on uptake of VTC	no of youths trained on rare skills		300	100	Achieved through Imara Project
SP5.4 Youth and Women Fund	Increased youth enterprenurial and financial services provided	No. of youth and women groups accessing credit services	670	500	750	1420

2.2.7. Education, Sports and Social Protection

Table 2.4.7: Sector Programmes Performance

County Government Entity: Education						
Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objectives: Create an enabling environment and enhance institutional efficiency and effectiveness						
Outcome: Achievement of agreed deliverables						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
General administration and Support Services - ECDE & Social Protection	Internet connectivity, electricity supply, water supply, office supplies	Delivery of quality, effective and efficient services	55%	60%	40%	Target not achieved
General administration and Support Services - VTC & Sports	Internet connectivity, electricity supply, water supply, office supplies	Delivery of quality, effective and efficient services	55%	60%	40%	Target not achieved
Grants and other Transfers (Turkana	Enhanced enrollment	No of needy students supported	23,462	23,462	23,957	Surpassed the target

Skill Development Funds)	and retention rates	No of Bursary Committees in place	30	30	0	Target achieved
Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION						
Objectives: To provide education geared towards holistic development of the child's capability						
Outcome: Enhanced literacy and quality of early childhood education						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
School Feeding	Healthy children	Improved child nutrition, well-being and increased enrolment	949	911	0	Target not achieved
	Increased enrolment, retention and completion rate	% enrolment rates	98	150,000	155,222	Surpassed the target
Quality Improvement	Improved standards of education	Number of quality assurance and standards conducted	3	3	3	Target achieved
		Number of ECD centres supplied with instructional materials	300	300	430	Surpassed the target
		Number of trained ECDE teachers on CBC.	350	350	469	Surpassed the target
	Early identification of talents and creativity	Number of ECDE centres participating in Co-curriculum Activities	0	150	0	Target not achieved
		No of centres with equipment/structures for outdoor activities	100	60	60	Target achieved
Infrastructure Development	Secure and conducive learning environment.	Number of centres renovated and furnished	30	30	30	Target achieved
		Number of centres equipped	30	30	64	Surpassed the target

		with requisite furniture and fitting				
Support to Pre-Primary Training Institution (DICECE)	Integration of ICT in teacher education training and learning	ICT Equipped room	0	30	30	Target achieved
	Conducive learning environment	Number of facilities renovated	1	1	2	Surpassed the target
		Number of equipped classes	1	1	1	Target achieved
	Secured training centre	Fence and gate erected	1	1	1	Target achieved
	Training Centre Compliant with statutory guidelines	Survey, Inspection and Registration Processes	0	1	1	Target achieved

Proramme: Vocational Training

Objectives: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship

Outcome: Promoted tertiary education

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Youth Polytechnic Infrastructure	Enhance delivery of content and mastery of Skills	No. Of VTC supplied with instructional materials	8	7	7	Target achieved
	Improved vocational training from quality assurance activities	No. Of annual quality assurance exercises conducted	6	6	4	Target not achieved
	Improved management of VTCs	No. Of motorbikes purchased	8	3	0	No funds allocated
		No. Of institutions BoM trained and capacity built	6	7	1	Target not achieved

	Increased enrolment rates	Number of annual enrolment drives	3	3	3	Target achieved
Training and Development	Tapped and appreciated talents and skills	Number of VTCs Training of student body, training of BOM, refreshers courses for staff and industrial attachment for students.	8	3	3	Target achieved
Co-Curriculum Activities	Nurturing of talents	No of Core curricular activity conducted	3	3	2	Target not achieved
Youth Polytechnics-Conditional	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed	8	3	8	Surpassed the target

Programme: Social Protection

Objectives: To promote a system for social inclusivity

Outcome: Enhanced social protection development

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Children Welfare, Trainings and School Requirements	Development of child care facilities Bill.	Completed Child care facilities ACT delivered.	1	1	1	Approved by cabinet and forwarded to County assembly
	Establishment and registration of child care facilities (CCIs).	CCI registered, Issuing of Licenses and inspection of child care facilities reports.	13	13		No current activity
	Provision of food, school uniforms and school requirements to vulnerable children in the rescue centres.	Street children provided with food school requirement and trainings	1350	450	450	Target achieved

	Advocacy and sensitization of stakeholders on child rights.	Stakeholders trainings held	7	1	1	Target achieved
	Area Advisory Council meetings (AACs)	Minutes of meeting Held submitted and List of participants	7	1		No current activity
	Day of the African Child.	Report submitted	9	1	1	Target achieved
	Monitoring of Social protection programs.	Monitoring and evaluation reports	2	2	2	Target achieved
Turkana County Persons with Disability Development	Capacity building of PWDs	Number PWDs groups targeted	0	2	0	Target not achieved
	Purchase of assorted assistive devices	Number of PWDs issued with assistive devices	250	50	50	Target achieved
	Disability Day Celebration.	Report Submitted	8	1	1	Target achieved
	Registration of PWDs with NCPWD.	Illimanyang Group Registered with NCPWD	1550	1	1	Target achieved
	UN International Day for PWDs.	World international day Celebrations report submitted	8	1	1	Target achieved
	PWDs sports.	Reports of PWD Sports participated	7	1	1	Target achieved
Marginalized and minority groups	Marginalized and minority groups supported.	Number of Illimanyang individuals registered	650	100	100	Target achieved
	Purchase of ILIMANYANG community specialized equipment and Special food stuffs.	Individuals targeted	650	100	100	Target achieved

Child rescue centers	Improving the holding capacity in the two rescue centres (LODWAR and KAKUMA)	Dormitories Constructed	2	2	2	Target achieved
	Equipping child rescue centres.	Rescue centres targeted	1	2		No current activity
	Equipping of multipurpose social halls	Number of social halls equipped	1	2		No current activity

Programme: Sports and Talent Development

Objectives: To promote sports and talent development in Turkana county

Outcome: Enhanced Sports and Youth Talent Development

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Sports and Talents Development	Procurement of sports goods and equipment at county level	Number of sports equipment and sports facilities procured	30	30	30	Target achieved
	Football championships	Number of clubs supported	3	5	3	Target not achieved
	Netball support	Number of teams, clubs supported	1	2	1	Target achieved
	Volley ball support	Number of competitions organized	2	2	2	Target achieved
	Disability sports	Number of championships participated	1	1	4	Surpassed the target
	Coaches and referees training	Number of coaches/referees trained	5	5	5	Target achieved
	Athletics championship	Number of events organized/supported	4	4	4	Target achieved
	Boxing support	Number of championships conducted	0	1	0	Target not achieved

	Basketball	Number of competitions supported	2	2	2	Target achieved
	Cycling	Number of wards assessed	1	30	2	Target not achieved
	Unique sports support	Number of unique sports organized	1	1	1	Target achieved
Construction of a modern sports stadia/Bench marking	Construction of sports stadia	Construction of sports stadia completed	0	1	0	Target not achieved

Programme Name: COUNTY LIBRARY SERVICES

Objective : To equip adults and students with basic knowledge and skills of reading

Outcome: Enhanced information literacy and improved student ability to access information effectively and efficiently

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Library Governance	Library committee established	Number of Committees established	0	2		
	Library Bills and policy developed	Library Bill and policy	0	1		
	Libraries Stakeholder engagement meeting Conducted	Number of Stakeholder engagement conducted	0	2		
	Library Publicity and awareness campaigns conducted	Number of Library awareness campaigns conducted	0	1		
Library Human Resource Development	Capacity building of the library personnel conducted	Number of trainings conducted	0	15		
	Benchmarking at Kenya National Library Service	Number of benchmarking visits conducted	0	1		
Library Infrastructure	Construction and operationalization of sub county Libraries	Number of sub county Libraries established	0	2		

	Museum ground library equipped and operationalized	Operational Library	0	1		
	Digitization and automation of the county libraries conducted	Number of Libraries digitized	0	2		

2.2.8. Public Service, Administration. & Disaster Management

Key achievements per programme

- ◆ From the review of the previous year, the department had plan target of producing 3800 number of personnel records, according to the achieved target we can see the achieved target surpassed the planned target set by the department, this show an increase of 47 personnel record leading to a positive performance.
- ◆ Medical insurance and pension management issued to all staffs including the newly 47 recruited.
- ◆ The number of officers that were capacity build on various workshops and trainings offered to improve their work performance and output was achieved as set in the planned target.
- ◆ All the 30 wards offices targeted have established and fully operationalized.
- ◆ No of public participation meetings were held to allow citizens to bring their input into the government in order to incorporate their grievance in the county budget

Table 2.4.8 :Sector Programmes Performance

Programme Name: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME						
Objective: To position the ministry to provide responsive, timely and efficient quality services.						
Outcome: An enhance institutional framework for efficient and effective service delivery						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 1.1 General Administration, Planning and Support Services-Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	–	100%	95%	Recurrent budget

SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Delivery of quality, effective and efficient services	Ability on agreed deliverables	-	100%	95%	Recurrent budget
P 2 HUMAN RESOURCE MANAGEMENT						
Objective: To implement human resource development within county entities						
Outcome: Improved human resource development						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 2.1 Payroll administration	Payroll Records prepared	No. of payroll records produced	-	12	12	Target achieved
SP 2.2 County registry	Personnel records prepared	No. personnel records maintained	-	3800	3847	Target exceeded
		No. of records automation system procured	-	1	0	Insufficient funds
SP 2.3 Human Resource Management and Development	staff trained	No. of staff trained	-	1500	55	Insufficient funds
	Policy developed	No. of County Human resource management Policy developed	-	0	0	Not a priority
	Human resource audit done	No. of Human resource audits conducted	-	1	1	Target achieved
	Spot checks conducted	No. of spot checks conducted	-	4	2	Insufficient funds
	CHRAC held	No. of CHRAC Meetings held	-	15	15	Target achieved
	Vehicle purchased	No. of Motor Vehicles Purchased	-	1	0	lack of funds
	Medical insurance and pensions management	No. of employees insured	-	3800	3847	Target achieved
		No. of medical education reports	-		-	

SP 2.4 GHRIS Module	Integrated Human resource information managed	No. of appraisal report produced	–	1	1	Target achieved
		No. GHRIS module training held	–	20	20	Target achieved
P3: PERFORMANCE MANAGEMENT						
Objective: Ensure effective and efficient public service management						
Outcome: Improved employee performance and Productivity						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 3.1.County Performance Management	Performance management	No. of Public sector integrity policy developed	–	1	1	Target achieved
		No. of public service weeks held	–	1	0	Insufficient funds
		No. of customer satisfaction surveys done	–	1	1	Target achieved
P 4 DECENTRALIZES SERVICES						
Objective: To enhance delivery of efficient, effective and accessible services in the field offices						
Outcome: Enhanced delivery of quality services						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 4.1 Sub County Administration support programme	offices constructed and operationalized	No. of sub county offices constructed	–	2	0	Insufficient funds
		No. of sub county offices operationalized	–	7	0	Insufficient funds
	HF radios purchased and maintained	No. of HF radios purchased	–	2	0	Insufficient funds
		No. of HF radios maintained	–	0	0	
	Uniforms purchased	No. of uniforms purchased	–	14	0	Insufficient funds

	officers capacity built	No. of officers capacity built	–	14	14	Target achieved
SP 4.2 Ward Administration support programme	Offices repaired and operationalized	No. of ward offices repaired	–	6	1	Insufficient funds
		No. of ward offices operationalized	–	30	30	Target achieved
	HF radios purchased and maintained	No. of HF radios purchased	–	4	0	Insufficient funds
		No. of HF radios maintained	–	26	0	Insufficient funds
	Uniforms purchased	No. of uniforms purchased	–	30	30	Target achieved
	officers capacity built	No. of officers capacity built	–	30	14	Insufficient funds
SP 4.3 Village Administration support programme	Offices constructed and operationalized	No. of village administration offices constructed	–	25	0	Insufficient funds
		No. of village administration offices operationalized	–		0	Insufficient funds
	Uniforms purchased	No. of uniforms purchased	–	156	0	Insufficient funds
	Motorcycles purchased	No. of Motorcycles purchased	–	45	0	Insufficient funds
	officers capacity built	No. of officers capacity built	–	156	156	Target achieved
	Village council established	No. of village council established	–	780	0	Insufficient funds
		No. of meetings held by village council	–	624	0	Insufficient funds

P 5: GOVERNANCE AND PUBLIC PARTICIPATION

Objective: To have a well-informed citizen and a responsive Government

Outcome: Informed citizenry and well-Coordinated governance

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
	Civic education held	No. of public barazas held		7	7	Target achieved

SP 5.1 Civic education Programme		No. of civic education weeks held	–	3	0	Insufficient funds
SP 5.2 Public Participation and dialogue forums	Citizen engagement	No. of Public participation policy developed	–	0	0	Insufficient funds
		No of village administration regulation developed	–	0	0	Insufficient funds
		No. of public participation meetings held	–	10	10	Target achieved
		No. of dialogue forums held	–	8	0	Insufficient funds
		No. of National holidays celebrations	–	3	3	Target achieved

P 6: DISASTER RISK MANAGEMENT

Objective: To prepare , respond and mitigate Disaster risk

Outcome: Disaster risk reduction

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	Gender and Vulnerability Inclusive Disaster readiness system established	No. EWS reports gathered and disseminated	–	12	–	
		No. of Multi-Hazard mapping assessments conducted	–	3	–	
		DRM Trainings conducted using Gender and Vulnerability sensitive tools	–	4	–	
		Gender and Vulnerability sensitive Emergency operation centre established	–	1	–	
		No. of operation centre equipped	–	0	–	

	Disaster operations conducted	Number of vulnerable groups sensitised on disaster Preparedness	-		-	
		Number of sensitization meetings conducted	-		-	
		Gender sensitive disaster operations conducted	-	4	-	
	Disasters and Emergencies responded to.	No. of HHS cushioned by food assistance	-	106000	-	
		No. of Women headed HHS cushioned by food assistance	-		-	
		Number of Gender and vulnerability groups targeted intervention conducted	-		-	
		No. of family emergency kits (NFIs) distributed	-	200	-	
		Cash transfers initiatives.	-	4	-	
		County Warehouse established	-	0	-	
	SP 6.2 Disaster Risk Management Regulations.	Gender and Vulnerability sensitive DRR/DRM frameworks developed and operationalized	No. of DRR policies developed	-	1	-
No. of DRR bills developed			-	0	-	
Number of Gender sensitive SOPs developed			-	1	-	
No. of DRM regulation developed			-	0	-	

		No. of County Emergency operation plan	–	1	–	
		DRM sector strategic plan	–	0	–	
SP 6.3 Stakeholders coordination and Support Programme	Coordinated multi-stakeholder disaster operations	Number of Gender and Vulnerability sensitive communication developed	–		–	
		No. of intergrated contingency plans developed	–	3	–	
		No. of intergrated response plan developed.	–	3	–	
		No. of disaster response committee meetings held	–	4	–	
		No. of cash transfers coordination meetings	–	4	–	

P 7: INSPECTORATE SERVICES

Objective: To Institutionalize the county inspectorate services

Outcome: Effective and efficient enforcement services

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 7.1 Enforcement and Coordination services	Inspectorate activities mainstreamed	No. of enforcement officers recruited	–	100	8	Insufficient funds
		No. of High Frequency radios (HF) procured-Walky-talky	–	20	0	Insufficient funds
		No. of Very High Frequency radios (VHF) procured	–	2	0	Insufficient funds
		No. of Uniforms purchased	–	250	100	Insufficient funds

		No. vehicles purchased	–	3	0	Insufficient funds
		No. motor bike purchased	–	2	0	Insufficient funds
		No. of County Enforcement policy developed	–	1	1	Target achieved
		No. of Disputes resolved	–	15	0	Insufficient funds
	Enforcement coordination established	No. of meetings	–	4	0	Insufficient funds
		No. of workshops held	–	4	1	Insufficient funds
SP 7.2 County Inspectorate Training Institute	Inspectorate training institute constructed	No. of classes constructed	–	4	2	Insufficient funds
		No. administration block constructed	–	1	0	Insufficient funds
		No. of conference hall constructed	–	1	0	Insufficient funds
		No. dormitories constructed	–	2	2	Target achieved
		No. of kitchen constructed	–	1	0	Insufficient funds
		No. of dining hall	–	1	0	Insufficient funds
		No. of instructors recruited	–	2	0	Insufficient funds
		No. of staff quarters (block)	–	2	0	Insufficient funds
		No. of drill square constructed	–	1	0	Insufficient funds
		No. of institute operational	–	0	0	Insufficient funds
		No. of boreholes drilled and equipped	–	1	0	Insufficient funds

2.2.9. Roads, Transport & Public Works

Key achievements per programme

Table 2.4.9: Sector Programmes Performance

Programme:Roads Development and Maintenance						
Objective:						
Outcome: An efficient and effective road transport network for social economic development.						
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Easy accessibility within town centre	Km road network graded and graveled	6500	1000	1531.865	Target achieved
Construction and maintenance of new and existing county Roads	Easy accessibility within town centre	Km road network graded and graveled	5,741.781	1000 Kms	1531.87	Target achieved
Supervision of construction works	Improved quality assurance and effective and efficient service delivery	No. of Supervisions	0	276	276	
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality Assurance	Availability of Road network inventory annually and roads mapped	6500	1000	1531.87	Target achieved
Professional Capacity Building and Roads Safety Campaigns & Promotions for Transport operators	Enhance Safety	No. of participants	1	1	0	Inadequate funds.
Modern Road design systems and software	Enhanced professionalism	No of working kits	2	1	1	Target achieved
Programme:Development and Maintenance of Transport						
Objective:						
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.						

Equipping and Operationalizing of Mechanical Garage	Enhanced service delivery	Equipped and operational vehicles	1	1	0	Lack of funds to enhance operationalization
Purchase of plants, machineries	Functional plants and machinery	NO. of Plants and Machinery		1	0	Lack of funds to enhance purchase
Capacity Building, Road safety awareness campaigns & promotions for transport operators	Enhanced Safety	No. of Operators trained	1	1%	0%	Lack of funds
Purchase of Road Construction Supervision Vehicle	Enhanced projects supervision	Functional and operational vehicle	2	2	2	Target achieved
Professional Capacity Building for Plant Operators	Enhanced professionalism	No of participants	1	10	0	
Development of Transport Policy and Bill	Informed opinion and advisory on transport policy and bill	No of mobile workshops held	0	1	0	To be done this financial year FY2023/2024
Transport Policy and Bills	Informed opinion and advisory on transport policy and bill	No. of staff trained		10	0	
Programme: Development and Maintenance of Public Works						
Objective:						
Outcome:						
Construction and operationalizing of Materials testing Lab	Functional lab	Equipped and operational lab	1	1	1	Project towards completion
Purchase of Public works supervision vehicle	Improved projects supervision	Operational Vehicle	0	2	0	Lack of funds

Completion of office Block	Improved working environment for the Ministry's workers	Equiped and operational office	1	1	1	Project completed
Provision of Consultancy Services and project management for Public works	Improved projects quality assurance and service delivery	No. of staff trained	0	10	0	Lack of funds
Professional Capacity Building for Engineers	Enhance professionalis m	No. of staff trained	0	10	6	The remaining will be achieved upon funding
	Better coordination and management of buildings and other related works in Turkana County	Policy Developed	0	1	0	Lack of funds
Programme:Mechanical services						
Objective:						
Outcome:						
SP. 5.1 Mechanical Services		No. of reports	0	1	1	Target achieved
Programme:Structural Services						
Objective:						
Outcome:						
SP. 6.1 Structural Services		No. of reports	0	1	1	Target achieved
Programme:Electrical Services						
Objective:						
Outcome:						
SP 7.1 : Electrical Services		No. of reports	0	1	1	Target achieved
Programme:Building Inspectorate Services						
Objective:						
Outcome:						

Building Inspectorate Services		No of reports	0	1	1	Target achieved
Programme:Architectural Services						
Objective:						
Outcome:						
SP 9.1: Architectural Services		No. of reports	0	1	1	Target achieved

2.2.10. Agriculture, Livestock development & Fisheries
Key achievements per programme
Table 2.4.10:Sector Programmes Performance

Department of Agriculture and Land Reclamation						
Programme Name: Administration						
Objective: To provide effectively and efficient service delivery						
Outcome: Effective and efficient service delivery						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
General Administration and support services	Effective and efficient service delivery	% of Effective and efficient service delivery	1	1	1	
General Administration and support services	Effective and efficient service delivery	% of Effective and efficient service delivery	1	1	1	
Programme Name: Agricultural crop production						
Objective: To Increase crop productivity						
Outcome: Increased crop productivity						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
SP 2.1: Agriculture mechanization services	Canals desilted	KM. of canal desilted.	102	50	0	
	Hectares of land cleared	Ha. of Land cleared of bush.	1750	1195	0	
	Hectares of Land mechanized	Ha. of Land ploughed.	4350	8000	477	
	Procured wheel tractors	No. of wheel tractors procured.	13	2	0	

	Procured tractors implements	No. of tractors Implements procured.	10	6	0	
	Procured of small agricultural machineries	No. of small agricultural machineries procured.	25	50	0	
	Established Agricultural mechanization station	No. of Agricultural Mechanization Station	0	1	0	
	Mechanized soil and water conservation services	No. of soil and water conservation structures established	57	62	0	
SP 2.2 : Agribusiness development	Strengthened producer capacity in structured marketing and post-harvest handling.	No. of producer organization strengthened .	26	7	4	
	Built and equip Aggregation centres	No. of community based storage structures built and equipped(Aggregation centre)	14	1	0	
	Capacity built Agricultural Micro, small and medium enterprises	No. of farmers trained on micro, small and medium enterprises	1232	350	221	
	Establish and Strengthen Turkana Agriculture & Marketing Information System	No. of Turkana Agriculture & Marketing Information System established	0	1	0	
SP2.3 Agricultural Research and Development.	Operationalized Agricultural Training centre	No. of functional Agricultural Training Centre	0	1	0	
	Research-Extension-farmer- linkages	No. of farmers reached and utilizing research information	32350	2000	5215	
	Technologies and Innovations developed & employed.	No. of technologies & innovations employed	6	6	1	

	Technical staff trained	No. of technical staff trained on new technologies, innovations and Management practices	16	35	0	
SP 2.4 Agricultural Extension Services Development	Irrigation Schemes profiled	No. of irrigation schemes profiled	10	46	5	
	Farms demographic census conducted	No. of Demographic farm census conducted	18	46	0	
	Subsidized inputs supplied to farmers	No. of farmers supplied with subsidized inputs.	15212	1500	2801	
	farmers trained on effective technologies.	No. of farmers trained	53012	7200	5447	
	Farmers trained on IPM and good agronomic practices	No of farmers trained on IPM and good agronomic practices	29955	35	5579	
	Agricultural Fora conducted	No. of Agricultural Fora conducted	31	3	6	
	Trained community extension service facilitators	No. of community extension service facilitators trained	56	150	4	
	Linkages facilitated	No. of linkages between private sector and research and educational institutions facilitated	5	3	2	
SP 2.5: Agriculture Policy	Policy documents developed	No. of laws, policies, regulations or standards to benefit the agricultural sector reviewed, proposed, approved and/or implemented	6	3	0	
SP. 2.6 Crop production	Annual crops produced	Quantity of maize produced(90 kg bags)	510301	131906	170100	
		Quantity of sorghum	1728002	83300	176125	

		produced(50 kg bags)				
		Tonnes of Horticulture produced	15123	2710MT	5040	
SP2.6: Disease, Pest control and management	crop surveillance Conducted	No. of crop surveillance conducted	36	12	12	
	Crop pests and diseases control operations conducted	No. of crop pest and diseases control operations conducted	74	2	0	
SP 2.7 Nutrition Sensitive Agriculture	Home gardens established at household	No. of Household with home gardens	2514	1400	926	
	Agri-nutrition learning sites established	No. of agri-nutrition learning sites established	6	2	2	
	Household trained on Agri-nutrition	No. of Households trained on agri-nutrition.	535	1400	926	
	Developed County Agri-nutrition Implementation Strategy	No. of reviews of county agri-nutrition implementation strategy conducted	0	1	1	
SP 2.8: Climate Smart Agriculture practices	county agricultural digital database developed	No. of farmers trained on climate smart agriculture practices	25212	7200	7112	
		No. of procured Agricultural information management system	2		1	
		No. of technical staff trained on Climate smart Agriculture technologies promoted and adopted	18	16	2	

Programme Name: Land Reclamation

Objective: To increase acreage under irrigation

Outcome: Increased land acreage under irrigation

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	

SP 3.1: Rehabilitation and expansion of existing irrigation schemes.	Irrigation schemes rehabilitated	No. of Irrigation schemes rehabilitated.		3		
	Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production.		300		
S.P. 3.2 Promotion of water saving irrigation technologies	Water saving irrigation technologies implemented	No. of Irrigation scheme utilizing water saving Irrigation technologies		3		
SP 3.3: Climate proofing of irrigation infrastructure	Irrigation infrastructure climate proved	No. of Irrigation schemes climate proved		5		
SP 3.4: Policy formulation and development	Policy documents developed	No. of policy documents developed	0	2	0	
SP3.5 Extension, Research and development	Technical staff trained on new technologies, innovations and Management practices	No. of technical staff trained on new technologies, innovations and Management practices	12	5	0	
	Technologies and Innovations developed & employed.	No. of technologies & innovations employed	10	2	2	
	Career Progression courses / Conferences for Engineers and Land Reclamation officers	No. of courses/ conferences attended	20	4	4	
	Purchase of Licensed Software for Designs	No. of Software purchased and installed	0	1	0	
	Professional Subscription License Fees for EBK/IEK/ACK	No. of subscriptions attained	0	1	0	

	Farmers trained on O&M irrigation and land reclamation infrastructure.	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained	15212	20	350	
SP 3.6 Soil and water conservation	Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped	512	350	151	
	Degraded land reclaimed for crop and pasture production	Ha of land reclaimed for agricultural production.	251	170	48	
	Rainwater harvested and stored for supplemental irrigation.	Meter cubic of rain water harvested and stored for supplemental irrigation.	0	300000	0	
	Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed	6	2	4	
	Management of invasive species in agricultural lands	Ha. of agricultural land reclaimed from invasive species	2522	300	112	

Department of Livestock Production

Programme Name: Livestock Production

Objective: To improve livestock productivity and resilience

Outcome: Improved livestock productivity and resilience

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Development and improvement of livestock feeds	Supplementary feeds distributed	Tonnes of Supplementary feeds distributed	1040	5	1712.4	Achieved the extra tonnes of supplements because of partners support
	Pasture seed purchased	Kilograms of Pasture seeds purchased	Nil	1000	0	
	feeds stores constructed	No. of feeds stores constructed	5	1	0	
Livestock diversification	Poultry distributed	No. of households receiving poultry	13500	800	0	

n and breed improvement	Poultry feeds purchased	Tonnes of Poultry feeds purchased	125	40	0	
	Poultry equipment distributed	No. of Poultry equipment distributed	1000	800	0	
	Bee keeping equipment distributed	No. of bee hives purchased and distributed for honey production	1430	200	0	
	Bee keeping model centre established	No. of bee keeping model centre established	Nil	1	0	
	Breeding animals distributed	No. of households receiving breeding animals	301	50	0	
Livestock Risk Management	Households restocked	No. of Households restocked	1015	300	100	
	Households destocked	No. of households benefitting from livestock offtake	21000	13000	9,000	
	Households insured	No. of households covered with livestock insurance	8741	2600	0	
Rangeland management	Rangeland reseeded	Ha of land reseeded	4	0	0	
	Pasture produced	Ha under pasture production	16	0	0	
	Rangeland sites mapped	No. of rangeland sites mapped	2	2	0	
	County Rangeland management strategy developed	No. of County Rangeland management strategy developed	Nil	1	0	
Development of Livestock Value Chain	Livestock sale yards constructed	No. of constructed livestock sale yards	7	2	0	
	Livestock sale yards rehabilitated	No. of rehabilitated livestock sale yards	2	2	0	
	Livestock market associations networked	No. of Livestock market associations networked	4	2	0	
	Livestock marketing information system developed	No. of Livestock marketing information system developed	Nil	1	0	

	County Livestock sale yard policy and bill developed	No. of livestock saleyard policy and bill developed	Nil	1	0	
Livestock Production Extension Services	Livestock keepers reached with extension service	No. of livestock keepers reached with extension services	28590	10000	11,550	
	Livestock production vehicle procured	No. of Livestock production vehicle procured	1	1	0	
	Livestock production Lorry procured	No. of Livestock production Lorry procured	Nil	1	0	
	Technical staff trained.	No. of technical staff trained on new Livestock production technologies	9	4	1	
Livestock productivity Infrastructure	Livestock holding ground established	No. of livestock holding ground established	Nil	2`	0	
	Livestock breeding centre established	No. of Livestock breeding centre established.	Nil	2	0	
	Ranches established	No. of ranches established.	Nil	2	0	
Livestock Research and development	Research undertaken on livestock development	No of research studies undertaken on livestock development	5	1	0	
	Livestock census conducted	No. of livestock census conducted	Nil	0	0	
	County livestock policy and Bill developed	No. of County livestock policy and Bill developed	Nil	1	0	
	County Livestock strategy developed	No. of County Livestock strategy developed	Nil	1	0	
Programme Name: Veterinary Services						
Objective: To improve animal health and productivity						
Outcome: Improved animal health and productivity						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	

Livestock Health management	Vaccinated, dewormed, treated livestock	No. of targeted livestock population attended	1,179,452	1000000	677,478	
	County veterinary Laboratory constructed	No. of County Veterinary Laboratory constructed	1	1	0	95% On-going
	Satellite labs operationalized	No. of satellite labs set up and operationalized	1	1	0	
	Cold chain facility constructed	No. of cold chain facility constructed	4	1	1	On-going
	Veterinary supplies distributed.	No. of veterinary supplies distributed per sub-county	7	7	7	
	Veterinary extension and herd health conducted	No. of veterinary extension and herd health conducted	9	10	11	
	Rehabilitated of Lodwar/Naurenpuu tannery	Lodwar/Naurenpuu tannery rehabilitated	1	1	0	
	Rehabilitated of Lomidat abattoir	Lomidat abattoir rehabilitated	1	1	0	
	Community disease reporters trained	No. of community disease reporters trained.	85	0	195	
	CDR's equipped with kits	No. of CDR's kits issued	0	300	0	
	Border Inspection Points operationalized	No. of operationalized border inspection points	1	1	0	To be operationalized
	Rapid Response Regional veterinary Vehicle	No. of rapid response vehicle purchased	0	0	0.0	
	Utility laboratory vehicle	No. of lab utility vehicle	0	1	0.0	
	Tannery Assistants stipend	No. of tannery assistants	0	0	0.0	
	County One Health Programmes	No. of Programmes conducted	2	4	0.0	
	Solarization of cold chain facilities	No. of cold chain facilities solarized	1	2	1.0	

Veterinary public health and Extension	Veterinary public health supply delivered	units of Veterinary public health supply procured	1	1	1	
	Meat inspected	No. of carcasses/meat inspected	26,186	20000	35,936	
	Programs on zoonosis sensitization and baseline survey conducted	No. of sensitization and baseline program on zoonosis conducted	0	-	0	
	Population control of stray dogs/cats neuter campaign conducted	No. of population control of stray dogs/ cats neuter campaign conducted per sub-county	1	1	1	
	Slaughter house or slab constructed	No of slaughter houses or slabs constructed	0	-	1	
	Slaughter house or slab renovated	No. of slaughter houses or slabs renovated	1	5	4	
	Developed One Health strategy	No. of One Health strategy developed	0	-	0	Waiting final approvals
	Turkana E-surveillance maintained and CUG services procured	No. of Turkana E-surveillance maintained and Closed User Group services procured	1	1	0	
	Meat Inspection Fleet	No. of meat inspection motorcycles		2	5	0.0
Livestock disease control, PDS and Monitoring	PDS conducted	No. of Participatory Disease Search (PDS) conducted	7	7	13	
	Disease control interventions conducted	No. of disease control interventions conducted	15	14	17	
	Disease investigation activities conducted	No. of disease investigation activities conducted	5	-	6	
	Sero-surveillance activities conducted	No. of Sero-surveillance activities conducted	2	-	0	
Veterinary Quality	Trained flayers	No. of flayers trained	1	1	0	

assurance and regulation	Regulatory books delivered	No. Regulatory books procured	1	1	1	
	Staffs retained in KVB registry	No. of staffs retained in Kenya Veterinary Board (KVB) registry	21	21	21	
	Capacity build for staff progression	No. of staff trained	21	21	21	
	Compliance with statutory requirements by KVB	No. of staff trained	21	21	21	
Department of Fisheries and Aquaculture						
Programme Name: Fisheries and Aquaculture						
Objective: To Improve fisheries and aquaculture production						
Outcome: Improved fish production						
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			Remarks
			Baseline	Planned	Achieved	
Fisheries information and extension services	Fisheries stakeholder & partners parley conducted	No. of Fisheries stakeholder & partners parley conducted	1	5	1	To streamline resource exploitation
	Fisher groups Empowered	No. of organized groups empowered	0	10	0	
	Capacity built technical staff	No. of technical staff trained	0	12	0	To improve fish food safety
	Fisheries Extension Vehicles procured	No. of extension vehicles procured	0	1	0	To improve extension services
	Fisheries extension Motorbikes Procured	No. of extension motorbikes procured	8	10		
	Fisher folks capacity built	No. of fishers Folks capacity built.	0	300		
	fish farmers trained	No. of fish farmers trained	0	150		
	Nutrition sensitive fisheries training sessions conducted	No of nutrition sensitive fisheries training sessions conducted	0	10		
Development of Fisheries Value Chain	Fish market linkages Established	No. of fish markets linkages established	3	10		

& Market systems	fish consumed countywide	MT. of fish consumed countywide	417	700		
	Beach Management units empowered	No. of Beach Management units empowered	4	10		
	Cold chain facilities established	No of cold chain facilities established	0	1500		
Fisheries Infrastructure Development	fisheries cottages established	No. of fisheries cottages established	0	6		
	modern fish handling facilities established	No. of modern fish handling facilities established	0	1		
	Established fish processing plants	No. of Fish processing plants established	0	1		
	Established Modern fish markets	No. of modern fish markets established	2	3		
	Fish landing stations developed	No. of fish landing stations developed	0	1		
Aquaculture Production	Fish farmers capacity built on aquaculture production	No. of Fish farmers capacity built on aquaculture production	0	1		
	Aquaculture facilities established	No. of fish ponds established	3	10		
		No. of cage culture sites established	0	5		
	Fish disease free zones established	No. of fish disease free zones established	0	200		
	Fish ornamental enterprises established	No. of ornamental fish enterprises established	0	4		
	Fish seed production facility established	No. of Fish seed production facility established	0	1		
Fisheries resource management	Monitoring control and surveillance conducted	No. of Monitoring control and surveillance missions conducted	4	4		

	Fish breeding sites protected	No. of fish breeding sites protected	1	10		
	Management measures and fisheries regulations enforced	No. of Fisheries measures and regulations enforced.		1		
	Fisheries co-management structures established	No. of Co-management areas designated	0	4	0	
Fisheries quality Assurance and regulation	Licenses, permits and certificates issued	No. of licences, permits and certificates issued	1000	1500		
	fish inspectors gazetted	No. of gazetted fish inspectors	0	10		
	Fish producers certified	No. of fish producers certified	0	1500		
	fish quantity Landed	MT. of fish landed	9700	12000		
	Fishing input distributed	No. of fishing inputs distributed	0	2	0	
Blue Economy integration	climate SMART technologies on fisheries adopted	No. of climate SMART technologies adopted	0	10000	0	
	frame surveys conducted	No. of frame surveys conducted	0	15000	0	
	Fisheries and aquaculture policy developed	No. of fisheries and aquaculture policies developed	0	4	0	
	boat dock yards constructed	No. of boat dock yards constructed	0	2	0	
	Fisheries assessment conducted	No. of Catch Assessment conducted	0	1	0	To improve fish resource planning
		No. of stock assessment conducted	0	1	0	To improve resource exploitation

2.2.11. Tourism, Culture, Natural Resources & Climate Change

Key achievements per programme

Table 2.4.11: Sector Programmes Performance

Programme: Tourism Product & Infrastructure Development & Innovation						
Objective:						
Outcome: Increased income from diversified tourism products ranging from culture, archaeological and wildlife						
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Improved tourism resources' infrastructure to enable and increase county's competitiveness form diversified products	No of entry & border points constructed	1	2	1	Lokiriam a complete d
		Signage erected	0	20	0	To be achieved FY2023/24
		Turkana Boy Monument site developed	0	1	0	To be achieved FY2023/24
		No of CBTs established	6	10	6	Funds realocate d
	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	60	120	60	Funds realocate d
	A clear and well outlined roadmap for tourism development	Tourism Strategic Plan in place	0	1	0	Funds realocate d
SP 2.2 Community Based Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	3	10	1	Limited funding
SP 2.3 Support to development of Tourism Products	Improved product offering in the destination	No of products	95	20	95	Limited funding
SP 2.4 Media Campaign and Promotion of Tourism	Increased visibility of Turkana as a	Campaign reports	6	8	6	Revolvin g

Products and Programmes	preferred tourist destination					
SP 2.5 Training of Tourism Stakeholders	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	60	120	60	Limited funding
Programme: Tourism Product & Infrastructure Development & Innovation						
Objective:						
Outcome: Increased income from diversified tourism products ranging from culture, archaeological and wildlife						
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
SP 3.1. Completion and Furnishing of Kataboi Lodge	Increased bed capacity	Lodge in place	2	2	1	Insecurity concerns
SP 3.2 Equipping Tourism Gallery & Information Centre	Increased visibility of Turkana as a preferred tourist destination	Equiped Lodwar Tourism Gallery	1	1	1	Completed
SP3.3 Construction of Eco Toilet & Curio at Eliye	Improved destination product offering	No of eco toilets and Curio Shops constructed	1	4	1	Ongoing
Programme: Culture Development, Promotion & Preservation						
Objective:						
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 4.1 Ushanga Initiative	Sensitization meetings on bead making and marketing	No. of Meetings	2	4	2	Lack of facilitation
	Training of Master beaders	No. of trainings	4	8	4	
	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of Ushanga Materials, machines and equipment	3	Varied	3	Completed
SP 4.2 Culture Products Development & Promotion	Conduct two cultural festivals & celebrations at Lokiriama & Moru a Nayeche	No of celebrations conducted	2	2	2	Completed

	Purchase of six metallic lockable boxes	No of metallic purchased	6	-	6	Completed
	Facilitate National celebrations	Number of celebrations facilitated	3	3	3	Completed
SP 4.3 Annual Tourism and Cultural Festival	Annual Turkana Tourism & Cultural Festival	Festival held	1	1	0	Conceded with General Elections
Programme:Heritage promotion						
Objective:						
Outcome:Improved heritage awareness, knowledge appreciation and conservation						
Sp 5.1 Heritage Development, Promotion & Preservation	Do a documentary of Turkana Culture (death and Burial Rite)	No of doumentary done	2	2	2	Completed
	Faciltate Council of elders forum	No of forums facilitated	2	2	2	Completed
SP 5.2 Arts and Creativity Development	Conduct one capacity building training for visual artists	No. of recording studios equipped.	1	1	0	Budget constraints
	Conduct one music extravaganza	No of extarvaganza held	2	2	0	Budget constraints
Programme:Culture Development Preservation Infrastructure						
Objective:						
Outcome:Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 6.1 Equipment and Infrastructure Completion of Moru Anayece	Completion of Moru Anayece cultural Centre	No of operational cultural centres completed	1	1	1	Ongoing
Ushanga Materials, Machines and equipent	Supply materials, machines and equipment for ushanga	Assorted materials, machines and equipment for ushanga	3	3	3	
Construct Public Community Library at Katilia	Construct Public Community Library at Katilia	No of Public Community Libraries constructed	1	1	1	
Programme 7: Forestry and Wildlife Development and Management						
Objective:						
Outcome: Enhance exploration and sustainable exploitation of natural resources						

SP 7.1 Forestry Development.	Tree seedlings produced and planted	No. of tree seedlings transplanted and survived	2,875,500	450,000	2,875,500	Revolving
	Forest lands Gazetted and PDPs	Hectares of land set aside for forest development	20Ha	100	20Ha	
	Reports on Nature enterprises formed and developed	No. of nature based enterprises developed	0	5	0	Not funded
	Degraded sites restored	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	200	6	200	Limited funding
	Reports and MoU	No. of private public partnership management in County forests.	6	6	6	Limited funding
	Forest infrastructure in place	No. of county forest infrastructure developed and maintained	29	2	29	
SP 7.2 Forestry Management, Conservation and Public participation	Lead agencies/Stakeholders trained on forestry management and participation.	No. of lead agencies/stakeholders engaged on forestry management and participation	2	6	1	
	Database system in place.	No. Database system in place	0	1	0	Not funded
	Increased community awareness and involvement on forestry activities	No. of community sensitization on forestry reports	2	4	2	Limited funding
SP 7.3 Forestry Protection	Protected forests	No of policies and bills developed	0	2	0	Not funded
		No. of enforcement imitative and cases taken to court	0	1	0	Not funded
SP 7.4 Prosopis Management	Land reclaimed	Hectares of land reclaimed and restored.	30	100	30	Limited funding

	Products produced from Prosopis	No. of products produced from Prosopis	0	4	0	Limited funding
SP 7.5 Wildlife and Community Conservation, Protection and Management	Protected wildlife resources	No. of National Reserves developed and managed	1	1	0	
	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	0	1	0	Not funded
	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	0	2	0	Not funded
		No. of community Extension services	0	2	0	Not funded
Programme 8: Environmental Governance, Compliance, Conservation & Protection and Management						
Objectives:						
Outcome: Clean and healthy environment that creates a conducive environment for sustainable development						
SP 8.1 Environmental Governance and Compliance	Sustainable environmental governance	Development of Turkana County Action Plan -CEAP (2019-2022)	1	1	1	
		No.of environmental bills and policies	0	2	0	Inadequate funds
		No. of Environmental Inspection and Monitoring reports	24	12	10	
		No. of Staff trained on Environmental Governance and Compliance	12	8	0	
		No.of Environmental Days Commemorated	3	3	2	
	Compliance to Environmental standards and regulations	No.of riverine inspections	2	2	1	
		No. of Environmental samples analysed for pollution detection	2	4	2	
		No.of inspections done to oil fields	4	4	1	Tullow Operations Halted

		No. of EIA/EA reviewed by EIA officers	60	86	60	
		No. of Noise permits issued for Pollution control	30	12	8	
SP 8.2 Environmental Protection and Conservation	Protected and conserved environment for the benefit of present and future generation	No. of environmental compliance reports	24	12	10	
		No. of Environmental Conservation Structures for Soil and Water.	0	1	0	
		Report on mapped wetlands in Turkana County	0	1	0	
SP 8.3 Plastic Collection & Re-use Facility		No. of plastic collection and reuse centre.	1	1	1	
SP 8.4 Climate Change and Adaptation						
	No. of Climate Change legal framework developed.		3			
	No. of stakeholders engaged on Climate Change mainstreaming.		8			
	No. of stakeholders forum to mainstream Climate change		4			
Programme 9: Mineral resource mapping and management						
Objective:						
Outcome: Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.						
SP 9.1 Mineral resource mapping	Minerals Distribution map in the County and mineral assay	Minerals Map and mineral assay	3	1	3	
SP 9.2 Management of Mining and quarrying activities	Sustainable quarrying practices	County map of quarrying sites	1	1	1	

SP 9.3 Capacity building in exploitation of Mineral Resources for Value addition	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners	No.of Regional exposure trips for benchmarking on Modern mining operations	1	1	1	
		No of registered Artisanal and small scale mining groups trained	21	21	21	
SP 9.4 Extractives Engagement Bills and Policies	Establishment and Review of Extractives Engagement bill and policy	Artisanal and small scale mining inclusion in the County Extractives bill and policy	0	1	0	
SP 9.5 Artisanal Mining Equipment	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners	No. of mining equipment,supplied, installed and commissioned.	4	6	4	
Programme 10: Petroleum						
Outcome: Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.						
SP 10.1 Oil and Gas	Sustainable management of oil and gas activities	Number of Community Engagements on Oil & Gas activities	4	5	4	
SP 10.2 Establishment of Extractive sector regulations and strategies	Establishment and Review of County Petroleum Engagement bill and policy	County Petroleum Engagement bill and policy in place	0	1	0	
P11: ENERGY DEVELOPMENT PROGRAMME						
Objectives:						
Outcome: Enhanced Energy access within the County						
SP11.1 Renewable Energy Development (Standalone systems)	Improved security and business working hours,Improved service delivery and learning hours	Number of public institutions installed with solar PV systems.	69	25	11	Inadequate funds

2.2.12. Lands, Physical Planning & Urban Areas Mgt.

Key achievements per programme

Table 2.4.12:Sector Programmes Performance

2.2.13. County Assembly

Key achievements per programme

Table 2.4.13:Sector Programmes Performance

2.2.14. County Public Service Board

Key achievements per programme

Table 2.4.14:Sector Programmes Performance

Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Targets			
			Baseline	Planned	Achieved	Remarks
Programme: 1 GENERALADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Increased Management and Operational Capacities of the Board						
SP 1.1 General Administration Planning and Support Services	Conducive working environment	Ability to perform and deliver services to the public		80%	70%	On going
Programme 2: HUMAN RESOURCE PROGRAMME & DEVELOPMENT						
SP 2.1 Review and development of HR policies, regulations and procedures	Improved HR staffing levels and service delivery in County Departments	No of policies , regulations and procedures developed and reviewed	1	4	0	On going
SP 2.2 Induction of Employees In County Public Service	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted	500	1000	300	On going

SP 2.3. Recruitment, placement, promotion and Re-designation of employees done	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized, promoted and capacity build	3700	2000	250	On going
SP 2.4 HR reports prepared	Improved HR staffing levels and service delivery in County Departments	Number of HR risk assessment reports, HR advisory reports and HR audit reports	8	3	1	On going
SP 2.5 Automation of HR records and reports	Improved service delivery and digitization of recruitment processes	No. of HR records and services automated	0	2	0	Quarter 2 & 3
SP 2.6 Human Resource Development/Career Progression	Improved HR staffing levels and service delivery in County Departments	Certificates of Courses to be attended	80	100	0	On going
SP 2.7 HR Performance contracting and appraisal system established	Improved HR staffing levels and service delivery in County Departments	System established/reviewed and rolled out	0	2	1	On going
SP 2.8 County Public Service Pre-Retirement Sensitization	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	0	14	0	To be implemented In quarter 1, 2, 3, & 4
Programme 3: COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE						
SP 3.1 Strategic Planning (strategic plans reviews, meetings, HR policies and Concepts).	Improved Governance index in the County Public Service	Compliance to constitution of Kenya 2010, Salaries and Remuneration Commission advisory, CPSB own resolutions, and Good	2	75%	35%	To be implemented in the 2 nd , 3 rd & 4 th Quarter

		Governance Practices.				
SP 3.2 County employees sensitized on National values and principles	Improved Governance index in the County Public Service	No of employees sensitized on National values and Principles	2500	3500	0	To be implemented in the 2 nd Quarter
SP 3.3 Publicity and sensitization of staff on principles of governance and public service undertaken	Improved Governance index in the County Public Service	Number of sensitization forums held	4	4	0	To be implemented once funds are available
SP 3.4 Public Officers complied to PART IV of Public Officers Ethics Act 2003	Improved Governance index in the County Public Service	No of compliant employees to provision of PART IV of Public Officers Ethics Act 2003(DIALs)	4000	4500	0	On going
Programme 4: TURKANA COUNTY INTERNSHIP PROGRAMME						
SP 4.1 Turkana County Internship Programme	Improvement of Competitiveness of the Turkana County Youths with requisite skill set for the job market and experience.	No. of youths graduating from the programme	600	200	200	On going
DEVELOPMENT						
Programme 5: CPSB INFRASTRUCTURE						

SP 5.1 Boardroom completed and operationalized	Improved service delivery	No of boardroom completed and operationalized	0	1	0	On going
SP 5.2 Borehole drilled and solarized	Improved service delivery	No of borehole drilled and solarized	0	1	0	To be implemented in the 2 nd , 3 rd & 4 th Quarter

2.2.15. Lodwar Municipality Key achievements per programme

Table 2.4.15:Sector Programmes Performance

2.3. Status of Projects

This section outlines the status of all projects that were prioritized and implemented in FY 2022/2023. Provide the key milestones achieved during implementation of the project(s).

Table 2. 4:Status of Projects (ANNEX 3)

2.4. Issuance of Grants, Benefits and Subsidies

This section provides information on total issuance of grants, benefits and subsidies done by the county government during the FY 2022/2023 period to respective beneficiaries.

Table 2. 5:Issuance of Grants, Benefits and Subsidies

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks *
Turkana County Education and Skills Development Fund	Increase enrolment in secondary and tertiary institutions.	Amount of funds disbursed	60,000	58,852	384,219,180	382,957,346	
Turkana County Biashara Fund	Gender and Vulnerability sensitive Capital Provision through Biashara Fund	No of MSMEs accessing Credit	1200	0	150,000,000	20,960,332	Amount not disbursed due to delayed vetting process

Turkana County Youth and Women Empowerment Fund	Well trained youths and women on financial literacy	No. of youths trained on financial literacy	1000	465	120,000,000	119,761,596	Allocation per group increased to Kshs.250,000
Turkana County Cooperative Enterprise Development Fund	Co-operative Societies accessing Loans	No. of co-operative societies accessing loans	0	0	45,321,825	2,577	Amount not disbursed due to lack of a fund management board
Turkana County Climate Change Fund	Adequate Climate Funds for local actions	No. of the proposals developed and approved for funding by the Climate Change Board	0	0	153,978,013	78,737,193	

2.5. Challenges

- ◆ Inadequate intra and inter synergies among the sectors in project planning and implementation which has hindered the creation of synergy towards faster project implementation and realization of results.
- ◆ Insecurity, terrain, unpredictable weather patterns and logistical challenges: Certain parts of the County where some of the projects are to be implemented have cases of insecurity while others are inaccessible due to the rough terrain
- ◆ Frequent Droughts causing pressure on existing water supplies
- ◆ Unpaid bills, makes suppliers hold on other supplies on condition that their previous bills be cleared.
- ◆ Human resource capacity gaps such as understaffing, inadequate succession management planning compounded by natural attrition have resulted to a shrinking workforce, shortage of skills thus translating to high workloads.

2.6. Emerging Issues

- ◆ The Turkana Pastoralists seeking for pasture and water in Uganda were returned back and others detained by the Ugandan government.
- ◆ New taxation policy and systems

2.7. Lessons learnt

- ◆ Partnerships enhance implementation of programmes and achievements of better results across the various sectors in the County.

- ◆ Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results hence it improves the efficiency in prioritization and implementation of project activities.
- ◆ More than 80% of the projects planned to be implemented were completed
- ◆ Most pending bills verified were also paid
- ◆ Groundwater potential in certain areas poor leading to low yielding boreholes
- ◆ The water quality remained a challenge for areas away from the main rivers and seasonal streams

2.8. Recommendations

- ◆ Project supervision during the implementation phase will provide the intended results.
- ◆ Develop and implement human resource management, development plan to align staffing needs and, levels to core functions and mandate of the Public Service
- ◆ Purchasing of geophysical equipment for the department of water to undertake groundwater surveys and capacity building of staff on use of the equipment will improve our borehole drilling success rates
- ◆ Putting operation and maintenance materials, tools and equipment on framework agreement will reduce the water supply down time supported by other logistical arrangements like availability of fuel and the field vehicles to carry out the repair works.
- ◆ Establishment of small desalination plants to treat water in highly saline areas will provide drinking water options for vulnerable population.

2.9. Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information should be provided as indicated in **Table**

2.8.

Table 2. 6:Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture, Livestock Development and Fisheries	Low Agricultural Productivity	Inadequate and run down irrigation infrastructure Inadequate community awareness on irrigation and land reclamation Inadequate agricultural	Lack of management skills and governance Communal land tenure system Understaffing Inadequate financial resources	Precision agriculture/contract farming. Presence of many willing development partners Flood based farming technologies

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>extension services</p> <p>Weak governance of irrigation schemes</p> <p>Climate variability effects</p> <p>Inadequate access to quality inputs</p> <p>Pests and diseases</p> <p>Inadequate Agri nutrition</p>		
	Low Fisheries production	<p>Weak linkages within fisheries stakeholders</p> <p>High post harvest losses</p> <p>Weak policy framework</p> <p>Inadequate fish inputs</p> <p>Inadequate extension services</p> <p>Emergency of Illegal, unregulated and unreported fishing activities</p> <p>Weak co-management</p>	<p>Inadequate technical skills</p> <p>Inadequate knowledge on fishing technologies</p> <p>Inadequate financial resources</p>	<p>Development of policies to guide coordination and implementation of partner activities.</p> <p>Development of cottage industries to improve production of fishing gears</p> <p>Establishment of cold chain facilities</p> <p>Availability of legal structure to address the vice</p> <p>Policy development improve extension services</p>
	Low livestock production	Inadequate home grown pasture production	Inadequate drought preparedness systems	<p>Availability of trained practitioners</p> <p>Peace dividends, existing MoUs across IGAD region</p>

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>Limited rehabilitation of rangelands</p> <p>Climate change</p> <p>Inadequate knowledge on livestock production</p> <p>Lack of vibrant livestock markets</p> <p>Lack of reliable source of good livestock breeds</p> <p>Poor livestock breeding systems</p> <p>Emerging pests and diseases</p> <p>Low vaccination coverage of endemic diseases</p> <p>Weak rangeland management</p> <p>Overdependence on ruminant livestock type</p> <p>Inadequate livestock value chains</p> <p>Inadequate extension services</p> <p>Inadequate livestock production infrastructure</p>	<p>Inadequate technical staff</p> <p>Inadequate financial resources</p> <p>Private practitioners unwilling to venture in remote areas</p>	<p>Development partners</p> <p>Strategic Placement of Turkana and support from DVS and Partners</p> <p>Existing policy framework for diagnostic services</p> <p>Transhumance Corridor Development Plan existing</p>

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak agricultural research and development Weak regulatory framework		
Education, Sports and Social protection	Inadequate access to quality ECDE	Inadequate ECD infrastructures Inadequate teaching and learning materials Inadequate ECDE teachers Low retention	Inadequate human resources Inadequate financial resources	National ECD policy
	Inadequate access to VTC education	Inadequate VTC infrastructure Inadequate teaching and learning materials Inadequate VTC instructors' teachers Low retention	Inadequate human resources Inadequate financial resources	National VTC policy
	Inadequate access to social protection services	Inadequate social protection infrastructures Weak policy and regulatory frameworks Weak partnerships and synergies Low awareness on social protection services	Inadequate human resources Inadequate financial resources	Existence of development partners

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak coordination of social protection programmes		
Water Services	Inadequate access to portable water	<p>Inadequate water infrastructure</p> <p>Overreliance on shallow, short term water sources like small water pans</p> <p>Destruction of water catchment areas</p> <p>Strengthen water supply governance and management</p>	<p>Inadequate technical skills</p> <p>Complicated geology of Turkana and issues of design pegged on cost of technology</p> <p>Inadequate financial resources</p>	<p>More data is emerging from research done by RTI/Unesco,USGS,WRA and other organisations on groundwater</p> <p>Development partners</p>
Tourism, Culture, Natural Resource and climate change	Environmental and natural resource degradation	<p>Land Degradation-Deforestation</p> <p>Weak environmental governance and enforcement</p> <p>Low environmental education and awareness</p> <p>Increased pollution</p> <p>Poor waste management in major urban centres and towns</p> <p>Low environmental research</p>	<p>Inadequate human resources</p> <p>Inadequate financial resources</p>	Vast land size Lake Turkana

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Tourism development and promotion	Inadequate promotion of tourism Inadequate tourism products Inadequate tourism infrastructure	Inadequate human resources Inadequate financial resources	Numerous tourist sites Rich culture
	Weak culture and arts preservation	Weak culture products development and promotion Inadequate culture infrastructure development Inadequate promotion of culture and heritage	Inadequate human resources Inadequate financial resources	Rich culture Numerous cultural sites
Health sector	Inadequate access to preventive and promotive health services	Low immunization coverage Low uptake RMNCAH services Low uptake of nutrition services Low uptake of health and sanitation services Insufficient mental health care services Weak community health services High prevalence of vectorborne diseases	Inadequate health financing Lack of appropriate legislation for community health services	Health insurance Collaboration with sector stakeholders Existence of Community Health Volunteers (CHVs)

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Low uptake of screening services (cancer, TB, Diabetes, HIV)		
	Inadequate access to curative and rehabilitative health services	Inadequate access to rehabilitative health services Inadequate specialized health services Weak emergency and referral services High disease burden	Limited financial resources Gazettement of FIF bill	Public Private Partnership Health insurance Liaison with equipment dealers/manufacturers for placements. Implementation of Facility Improvement Fund (FIF)
	Inadequate administrative and health support services	Poor health seeking and care practices Low universal health coverage Weak Human resource capacity Inadequate health infrastructure Weak health governance Inadequate health products and essential supplies	Inadequate funding	Existence of many development partners
Finance and Planning (M&E)	Public Finance Management	Weak human resource capacity on PFM Low own source revenue Weak audit management systems	Inadequate funding	Existence of many development partners

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>Automation of revenue collection</p> <p>Low absorption rates</p>		
	Economic Planning and M&E	<p>Inadequate capacity for Planning and M&E</p> <p>Weak M&E structures</p> <p>Inadequate access to M&E information to support evidence-based decision making</p> <p>Change of priorities in budget making process and emerging issues</p> <p>Inadequate participatory public policy making process that is transparent and accountable</p> <p>Weak linkages and feedback mechanisms</p> <p>Inadequate data for planning</p> <p>Weak Statistical capacity</p>		Operationalization of county M&E bill
Roads, Transport and Public Works	poor road network and connectivity	<p>Inadequate road maintenance</p> <p>Lack of road equipment and safety measures</p>	<p>Inadequate financial resource</p> <p>High cost of construction equipment</p>	PPP Development partners KRB, KenHA, KeRRA, KURRA

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			Vast nature of the county Inadequate personnel	
	Inadequate public works services	Inadequate capacity to maintain government buildings Lack of regulations and standards	Inadequate financial resources Inadequate human resources	Development partners Adequate space and land
	Inadequate access to energy	Low uptake of renewable energy technologies Inadequate street lighting infrastructure		REREC Development partners
Lands, Housing, Physical Planning & Urban Areas Management	Weak urban management and inadequate Housing	Unclassified Urban management units. Ineffective solid waste management. Inadequate street-lighting. Poor management of Government Houses. Inadequate urban transport infrastructure Inadequate government housing infrastructure Uncoordinated urban areas development	Inadequate human resources Inadequate financial resources	

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Weak physical planning and land use management.	Weak development control measures Weak physical planning Weak land management and documentation Weak land tenure systems Urban sprawl Weak physical planning and land use policy framework	Inadequate human resource Inadequate financial resources Vast size of the county	Adequately trained personnel in the county Approved plans
Public Service, Administration and Disaster Management	Inadequate access to service delivery	Inadequate human resource capacity Inadequate awareness and public participation Weak performance management system Inadequate infrastructure for service delivery Weak inspectorate services	Inadequate financial resources	CPSB
	Low disaster preparedness and management	Low level of disaster preparedness and management Inadequate emergency response	Inadequate financial resources Inadequate human resources	

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>machinery, tools and relief items</p> <p>Weak disaster preparedness</p>		
Trade, Gender and Youth Affairs	Inadequate trade and industrial development	<p>Inadequate trade and industry infrastructure</p> <p>Limited market access</p> <p>Inadequate entrepreneurship capacity</p> <p>High cost of credit</p> <p>Weak enforcement of fair-trade practices</p> <p>Weak trade and industrial regulations</p>	<p>Inadequate financial resources</p> <p>Inadequate human resources</p>	
	Weak cooperative movement	<p>Weak governance structures</p> <p>Inadequate cooperative extension services</p> <p>Inadequate financing</p>	<p>Inadequate financial resources</p> <p>Inadequate human resources</p>	
	Youth empowerment	<p>Inadequate youth empowerment infrastructure</p> <p>Inadequate capacity</p> <p>Weak policy framework</p>	Inadequate resources	Youthful population
	Women Empowerment	Weak gender empowerment and advocacy	<p>Inadequate resources</p> <p>Inadequate technical skills</p>	

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>Weak coordination and mainstreaming of gender issues</p> <p>Inadequate GBV infrastructure</p> <p>Weak legal framework for GBV</p>	Retrogressive cultural practices	
County Assembly	Oversight, legislation and representation	<p>Inadequate infrastructure</p> <p>Weak structures for public participation and civic education</p> <p>Limited public awareness on the distinct roles of county assembly and executive</p> <p>Inadequate capacity of the MCAs and technical staff to effectively legislate, oversight and represent</p>	Insufficient financial resources	<p>Existence of long-serving technical staff</p> <p>Incentives to Members</p>
Municipality	Municipal services	<p>Inadequate municipal infrastructure</p> <p>Inadequate municipal services</p>	<p>Inadequate human resource</p> <p>Inadequate financial services</p>	<p>Strategic location of the town</p> <p>Goodwill from national government</p>
CPSB	Human resource management and development	<p>Inadequate human resource and technical capacity</p> <p>Inadequate ICT infrastructure</p> <p>Weak governance</p>	Inadequate financial resources	Qualified labor force

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
County Attorney	Legal compliance and litigation burden	Weak litigation and legal representation Weak legislative research	Inadequate technical skills Inadequate financial resources	County Government Act (2012) Intergovernmental relations Act
Office of Governor	Inadequate service delivery	Weak institutional framework for government business coordination Low county profile Weak evidence Slow implementation of flagship projects Weak partnerships for resource mobilization Inadequate branding and visibility Insecurity Instability with neighboring communities	Inadequate technical skills Inadequate financial resources	County Government Act (2012) Intergovernmental relations Act
Office of the Deputy Governor		Inadequate branding and visibility Weak partnerships	Inadequate technical skills Inadequate financial resources	County Government Act (2012) Intergovernmental relations Act

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

The Chapter provides a summary of sector development priorities, strategies, programmes, and objectives to be implemented to facilitate Socioeconomic transformation of the Turkana people.

3.1.1. Governance

Vision: A hallmark of transformative governance.

Mission: To provide transformative leadership for the development of Turkana

Sector Goal(s) :

Sector Objectives :

Sector Strategic Priorities

Priorities	Strategies
To enhance service delivery	Strengthen institutional framework for government business coordination Enhance county profile / branding and visibility Provision of informed advisory Enhance implementation of flagship projects Strengthen partnerships Enhance resource mobilization Intergovernmental relations Promote peace within the county and among neighbouring communities Strengthen PPP

Table 3. 1: Summary of Sector Programmes

Sector Programmes for Office of the Governor					
Programme: Public Service Delivery					
Programme Objective: To improve service delivery					
Programme Outcome: Improved service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Institutional framework for government business	Strategies Developed	No. of Strategies developed		0	6
	Cabinet meetings held	No. of Cabinet Meetings		12	3
	Intergovernmental meetings held	No. of intergovernmental meetings held		16	10

	County publicity materials produced	No. of publicity materials produced		1	5
	Establishment of Turkana County Radio Station	No. of station established		40%	50
Performance and Efficiency	Tracked staff performance contracts	No. of staff Performance contract signed		149	8
	Performance Evaluation reports done	No of Evaluation reports done		5	7
Implementation of flagship projects	Flagship projects tracked and reported	No. of progress reports on county flagships done		5	8
Implementation of Big Nine Transformative Agenda	Big nine agenda tracked and reported	No. of Progress reports on Big nine transformative agenda done		5	9
Governor;s advisory services	Advisory services offered	No. of advisories briefs to the Governor		120	50
Partnerships Development	Community Engagements and Outreaches conducted	No. of Community Engagements and outreaches conducted		12	10
	Stakeholder Workshops held	No. of stakeholder workshops held		4	8
	Partner Coordination meetings held	No of Partner Coordination meetings held		4	7
	Joint Monitoring and Evaluations (M&E) done	No. of joint M&E missions conducted		4	9
Resource Mobilization	Donor programme/project proposals developed	No. of project proposals developed		8	10
	Resource Mobilization Policy and strategy developed	No. of Resource Mobilization Policy developed		0	3
		No. of Resource mobilization framework established		0	4
	Stakeholders engagement and Investor events hosted and attended	No. of Investor events hosted		1	7
	MoUs/agreements Signed	No. of MoUs/agreement signed		8	6

Peace building and conflict Management	Meetings held on Peace Building and conflict management (PCBM)	No. of peace meetings held		4	8
	PBCM committees Sensitized	No. of PBCM committees sensitization forums held		4	8
	PBCM structures established at the grassroots	No. of Local structures on PBCM established		5	14
	Stakeholders engagement on PBCM held	No. of stakeholders engagement on PBCM held		30	28
	EWR centre for Peace initiatives established	No. of EWR centres established		0	4
	Capacity building of peace officers and other peace actors	No. of officers Trained on PBCM		11	8
	peace actors trained on PBCM	No. Of peace actors trained on PBCM		50	8
	Resettlement units for the displaced constructed	Number of resettlement units constructed		60	224
	Cross border sports for peace building and conflict management conducted	No. Of cross border sports for peace conducted		1	9
	Commemorations/Anniversaries on PBCM held	No. Of Peace Commemorations/anniversaries held		5	20
	Peace Building vehicles	No. of Vehicles		1	11
Public Private Partnerships	Capacity building of departments on Public Private partnerships	No of departmental trainings on PPP conducted		2	6
	County PPP legal and regulatory framework developed	No. Of PPP Legal and regulatory frameworks developed		0	8
					576

3.1.2. County Attorney

Vision - A leader in advancing the rule of law to guarantee a just, equitable and prosperous county

Mission- To provide quality efficient and fair legal services to the county government.

Sector Goal(s) :

Sector Objectives :

Sector Strategic Priorities:

Sector Priorities	Strategies
Improve legal compliance and reduce litigation burden	Strengthen litigation and legal representation Strengthen legal audits and compliance Strengthen legislative research

Table 3. 2:Summary of Sector Programmes

P1: LITIGATION, LEGAL AUDIT AND COMPLIANCE					
Objective:To provide legal services:handle litigation matters;continuous legal audit and compliance monitoring and advice Government on its legal commitments					
Outcome: Enhanced legal services provision, legal audits and compliance monitoring and reduced litigation burden					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 1.1 Litigation Matters	Litigation matters effectively handled	No of court cases		45	105
	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed		200	30
	Legal Advisories offered.	No. of legal advisories; % of legal awareness and compliance among county departments and entities		70	7
SP 1.2 Legal audit and compliance monitoring	Legal audit and compliance monitoring improved	No. of legal audits; No. of compliance monitoring surveys; % level of legal compliance		0	0
SP 1.3 Alternative Dispute Resolution (ADR)	ADR introduced	No. of county ADR policy and legal framework developed;		50	15
		No. of ADRs conducted			

		No. of paralegals trained		50	15
		No. of public interest cases resolved;		5	5
					177
P2: RESEARCH AND LEGISLATIVE DRAFTING					
Objective: To carry out research and Legislative drafting to inform legislative drafting and generate legal briefs					
Outcome: Effective research driven policy making and improved legislative drafting					
Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 2.1 Legislative Drafting and Bills	Bills Drafted	No of Bills drafted		12	24
	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted		12	24
	county laws reviewed	No. of county laws revised		5	5
	Stakeholder engaged in legislative drafting	No. of stakeholder forums		10	2.5
	Legal counsels trained	No of staff trained		12	8
	Legal awareness created	No. of stakeholders sensitized		350	5
					68.5
					245.5

3.1.3. Finance and Economic Planning

Vision - To be accountable to the public in providing efficient planning and financial services with the aim of promoting growth, development and prosperity to realize the full potential of Turkana County's economy.

Mission - To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable management of Turkana County's public finances to advance economic growth, broad-

based empowerment, progressive realization of human rights and the elimination of poverty.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priorities	Strategies
To Strengthen Financial Management and Reporting	Increase own source revenue Strengthen financial management processes Strengthen accounting and internal audit management systems strengthen human resource capacity on PFM Strengthen budgeting
Policy formulation, Planning, Monitoring and Evaluation	Strengthen county planning systems Strengthen participatory public policy making process Strengthen county M&E systems Strengthen county statistical systems
To increase access to ICT and e-government services	Strengthen ICT infrastructure and connectivity Build human resource capacity to utilize ICT services

Table 3. 3:Summary of Sector Programmes

Programme Name: General Administrative, Planning and support services					
Objective: To improve service delivery in the Department					
Outcome: Effective and Efficient service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Legal Fees		No of court cases facilitated		20	50
Programme Name: COUNTY REVENUE					
Objective: To strengthen and enhance effectiveness and efficiency of own source revenue collection					
Outcome: Enhanced efficiency of revenue collection					
Governance and Revenue management	Revenue Policies and regulations developed	No. of revenue regulation developed	-	1	3
		No. of finance Acts enacted	-	1	5
		No. sensitization campaigns on finance bill and act done	-	2	7

		No. of revenue forecasting exercises conducted	-	1	4.4
		No. revenue reports produced	-	17	4
Revenue Automation	Automated Revenue Solution System upgraded	No. of Automated Revenue system upgrade done	-	1	3.5
		No. of staff trained on revenue system	-	136	8
Revenue Infrastructure	Intergated Revenue infrastructure established	No of Revenue Cess offices constructed	-	2	4
		No of Motorbikes procured	-	5	3
		No of revenue gadgets	-	50	25
		No. Revenue centres (Booths) constructed	-	5	10
Sub total					127
Programme Name: COUNTY PROCUREMENT					
Objective: To Establish an efficient public procurement system					
Outcome: Efficient public procurement system					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Project and Contract Management	Public procurement and disposal policy produced	No. of public procurement and disposal policy produced	-	0	0
	Committees supported	No. of ad hoc committees supported to report (Opening, Evaluation, Inspection)	-	3	2

	Staff capacity build on Project management	No. of staff's trainings conducted on project management	-	50	3
		No. of Contract Implementation committees trained	-	3	4
		No. of Project status reports produced	-	17	3
Procurement Systems	Supply chain manuals produced	No. of Supply chain procedure manuals produced	-	75	2.5
	Trainings and sensitizations done	No. of staff trained on IFMIS e-procurement module	-	30	3
		No. of sensitization done on e-procurement to suppliers/contractors	-	100	5
	Warehouse management system procured	No. of Warehouse management system procured	-	0	0
Assets management and Valuation	Asset Management unit established	No. of Asset management system procured	-	1	10
		No. of Asset management unit constituted	-	23	1
		No. of Assets dictionary /Manual produced	-	1	0.5
		No. of officers trained in asset management	-	50	3
		No. of Assets tagging reports produced	-	1000	3
		No. of Assets Verification reports done	-	1	2
		No. of Annual assets valuation done	-	1	20
		No. of County Asset registers published.	-	1	0.5
Supplier Engagement and Awareness	Sensitization of Suppliers conducted	Number of General Company of suppliers/Contractors trained	-	100	4

		Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	-	80	3
					69.5
Sub Total					
Programme Name: ACCOUNTING SERVICES					
Objective: To increase reliability, stability and soundness of the financial sector.					
Outcome: A transparent and accountable system for the management of public resources.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Financial Reporting and Assurance	Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	4	5	12
		Capacity building of officers on Accounting Softwared and systems rolled out	Number of Officers trained on legal requirement on PFM	20	100
	Number of officers trained on accounting softwares and systems		50	100	10
	Number of officers trained on IFMIS Modules		50	100	10
	Operational IFMIS lab	1	1	10	
Tax Management and Statutory Deductions	Automated Tax Management system	No. of staff trained	50	25	5
		Timely remittance of statutory deductions		0	0
County Debt Management	Debt Management Strategy developed (CDMS)	Debt and borrowing policy		0	0
		County Debt risk management strategy		1	3
Emergency Fund	Capacity to respond to emergencies	Number of County Emergencies responded to	-	4	30
Turkana County Covid -19 Emergency Response Fund			-	1	100
Sub County Treasuries		No of operational sub-county treasuries.	0	2	20

	Sub county treasuries operationalized.	Number of Sub County staff trained	-	100	10
Sub Total					220
Programme: County Economic Planning and Development					
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.					
Outcome: Improved County Economic Planning Services.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Development of Plans and Policies	County Planning process strengthened	No. of ADPs prepared	14	1	6
		No. of Sectoral Plans prepared	10	4	10
		CIDP III Mid Term Review Report	1	0	0
		CIDP III End Term Report	1	0	0
		No. of ACPR reports produced	40	1	4
Development Coordination	Streamlined engagement with development partners	No. of Policies and Bills developed	0	0	0
		No. of Ward development plans Developed and implemented	12	3	4
	Public participation forums held	No. of Public participation forums held	14	2	5
Social Intelligence integration and reporting	Real time SIR reports generated to inform Planning	No. of SIR reports generated.	6	2	2
	Capacity building of Planning Officers on Social	No. of Officers trained on SIR	0	8	3

	Intelligence Reporting conducted	No. of Officers trained on Project Planning and Management	0	8	3
Sustainable Development Goals (SDGs)	SDGs domesticated , localized and mainstreamed into Planning Framework	SDGs stakeholders' engagement framework in place	1	1	3
		No. of SDGs stakeholders' forums held	2	1	2
		Planning frameworks with SDGs mainstreamed	2	0	0
		SDGs stakeholder's database	0	0	0
		No. of IEC materials developed	-	1	2
		No. of county staff capacity build on implementation of SDGs	-	20	2
Citizen Resource Centres	Equip and Operationalize Citizen Resource Centres	No. of Citizen resource centres equipped.	8	2	7
		No. of Citizen resource centres Operational.	8	2	1
					54

Programme Name: Monitoring and Evaluation

Objective: To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.

Outcome: Improved Decision Making

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Monitoring and Evaluation	Monitoring, evaluation and reporting systems, projects programmes, strategies and policies enhanced	Number of M&E reports prepared	4	4	12
		Number of KPI reports prepared	-	1	3
		Number of M&E Bills / Policies passed	0	0	0
		Number of Committees formed	0	36	36
		Number of Officers trained	20	23	3
		Number of M&E forums held	0	1	3

Geo-Technological Service	GIS center established	A GIS Centre	0	1	20
	Capacity building of Planning officers on GIS conducted	No of officers trained on GIS	0	23	3
Public Investment Management System	Public Investment Management processes, methodologies and systems conducted.	Numbers of PIMS Committees	0	16	3
		Number of Committees trained PIMS Processes	0	16	6
		Number of officers trained on PIMS Processes	0	23	3
Total					92

Programme Name: Statistics and Research Development

Objective: To maintain quality data for evidence-based planning

Outcome: Enhanced Evidence based planning

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
County Statistical Unit	Operational County Statistical Unit	Operational County Statistical database	1	1	10
		No. of staff trained County Statistical database management	0	30	3
		No. of Annual County Statistical Abstracts published	-	1	3
		Monthly statistical bulletins	-	12	6
Research and Developmet	County Macro-Economic trends tracked to inform poicy	No. of economic surveys reports	0	2	2
		No. of research undertaken	0	2	2
					26

Programme Name: ICT AND E-GOVERNMENT

Objective: To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost

Outcome: Improved ICT Governance in the County Public Service

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
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County ICT infrastructure Development	Improved ICT Governance in the County Public Service and developed knowledge based economy	No. of Wards Interlinked	1	6	6
		Internet Download Speed (mb/s)	20	20	0.02
		No. of services hosted locally	1	3	3
		No. of Data Centres Constructed	1	1	5
E-Government Systems Development and Programming	Improved Quality of Service and reduced cost of software	No. of Information Systems Developed and owned by County	-	4	4
		No. of software issues solved by the Developed Systems.	-	4	1.5
Maintenance of the County Website	Improved ICT Governance in the County Public Service and developed knowledge based economy	No of users accessing the county website.	-	3000	3
		No. of Security Protocols engaged in the website (Front and Back-Ends)	-	4	1.8
County Cyber Security Development		No. of Firewalls installed	-	1	1
		No. of Risk and threats detected and resolved	-	5	0.5
Development and implementation of ICT Policy, Standards and Regulations		Number of Policy Documents enacted through an Act of County Assembly.	-	2	5
Total					30.8
Budgets					
Objective: To enhance financial discipline and fiscal documents produced on statutory timelines/formats					
Outcome: Enhanced financial discipline and fiscal documents produced on statutory timelines/formats					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Budget Formulation, Co-ordination and Management	Credible Budget Estimates	Published Budget Circular	1	1	2.1
		Published CBROP	1	1	2.2
		Approved CFSP	1	1	3.4
		Submitted Budget Proposals	1	1	4

		Approved Budget Estimates	1	1	5
		Approved Supplementary Budget	1	1	4
Public Participation in Budgeting	Improved public participation and hearings on Budget	No. of Public participation forums held	8	8	12
County Budget and Economic Forum	CBEF involvement in county budget and policy documents enhanced	No. of County Budget Economic Forum reports	0	8	10
Citizen Accountability	Improved Citizen Accountability and Transparency	No. of Citizens popular budget translated in vernacular and brail	-	2	6
		No. of ward projects posters	-	30	3
		No. of public feedback and dissemination foras	-	30	4
		No. of radio talk shows and messaging	-	6	1
TOTAL					56.7
PROGRAMME: AUDIT					
Objective: To Enhance internal transparency, accountability and prudent utilization of public resources					
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Internal Audit	Internal audit controls for prudent resource utilization	No. of internal audit reports produced	-	4	16.5
Quality Assurance		No. of Quality assurance reports produced	-	4	18.5
Support to Audit Committees		No. of Audit Committee Meetings/Sessions held	-	4	14.5
TOTAL					49.5
					725

3.1.4. Water Services

Vision - Water Secure County with effective governance structures for improved water service delivery and ensure sustainable development in a clean and healthy environment that promotes sustainable exploitation of mineral resources in Turkana County

Mission - Equitable access to adequate quality water for sustainable socio-economic development and preservation of the environment.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priorities	Strategies
Increase access to portable water	Development and expansion of water infrastructure Strengthen community participation and water resource management Rehabilitation and protection of Riparian and degraded catchment areas. Strengthen water service governance and management

Table 3. 4:Summary of Sector Programmes

Programme Name: water Supply and storage					
Programme Objective: To increase access to portable water					
Programme Outcome: Increased access to portable water					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Water infrastructure	Boreholes drilled , equipped and operationalized	No. of borehole drilled	2055	90	198
		No. of new borehole equipped	-	210	693
	water pans constructed	No. of new water pans constructed (average 30,000m3-50,000m3)	230	30	450
		No of new water pans constructed (average 10,000m3-30,000m3)		30	300
	Sand dams and sub surface dams constructed and functional	No. of sand dams and sub surface dams constructed	1	7	56

	No. of sand dams and sub surface dams functional by hand pump, solar & wind pump		7	14
Rock catchments constructed and functional	No of rock catchments constructed	-	5	75
	No of rock catchment functional by draw off through hand pump or solar		5	10
Water reticulation system developed	KMs of water pipeline extension laid		150	105
Desalination unit developed	No of desalination units developed	2	5	75
Online chlorine dozers	No. Of dozers purchased		25	37.5
Equipped chemical analysis lab.	No. of bacteriological and chemical analysis conducted	0	550	11
Existing water facilities maintained	No. of existing borehole maintained and operationalized	-	500	35
	No. of existing water pans maintained and operationalized	-	20	140
	No. of existing sand and sub surface dams maintained and operational	-	5	15
	No. of existing rock catchment facilities maintained and operational	-	3	15
Spring infrastructure maintained	No. of protected and well maintained springs	1	5	40
Public institutions connected to permanent water sources	No. of institutions (schools and hospitals) connected to water sources		10	50

	Water points equipped with green energy technologies	No. of water points equipped with green energy technologies (Wind Energy)		15	45
Total					2364.5
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Water resource management	Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	No. of joint activities in water catchment management at county government and community levels.		14	25
		No. of Water Resources Users Association Formed & trained		20	6
Total					31
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Water governance, planning and coordination	County Water Management Structures Developed	No. of Water Supply Companies operationalized	2	2	160
	County Master Plan developed	No. of water master plans in place	1	3	45
	Public Feedback mechanism Established	Operational Public feedback mechanism (Surveys, Radio, twitter)		1	2
	Technical staff trained	No. of technical staff trained		10	5
	Water fund established and operationalized	Water fund in place and operationalized.		1	77
	water sector information management system developed	Operational water sector information management system		1	10
Total					299

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Water Emergency Response and drought mitigation	Water bowsers Purchased 20m3 capacity(1 per sub-county)	No. of water bowsers purchased	2	1	10
	Collapsible and plastic storage tanks10 M3 provided.	No. Of plastic tanks supplied		30	9
	Water Points Rehabilitated	No. Of water points repaired		500	15
Totals					34
Total Budget					2728.5

3.1.5. Health & Sanitation Services

Vision: A healthy and productive County

Mission: Offer high quality and sustainable health services to Turkana County residents and promoting an alcohol and drug free environment.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Health Sector Priorities	Specific Strategies
Increase access to preventive and promotive health services	Enhance Nutrition Services Increase immunization coverage Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services Strengthen mental health services; Enhance Sanitation & Hygiene Services Strengthen community health services Enhance disease surveillance and Vector Control Management
Increase access to curative and rehabilitative health services	Enhance rehabilitative services Strengthen emergency and referral services Enhance specialized services
Enhance administrative and health support services	Expand and develop health infrastructure Strengthen Health records management Strengthen human resource capacity Strengthen ambulatory services Enhance access to essential Health Products and Technologies Supplies Reduce alcohol and substance abuse Strengthen outreach services Enhance universal health coverage

Table 3. 5: Summary of Sector Programmes

DEPARTMENT OF HEALTH AND SANITATION					
P 1 MEDICAL SERVICES					
Objective: To increase quality of curative health-care services.					
Outcome: Increased quality of curative health-care services.					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
P 1.1 Laboratory Services	Laboratory Services offered	Proportion of Health facilities with functional laboratories.	23%	30%	
		Training of healthcare workers on laboratory safety		15	1.5
		Number of External Quality Assessment conducted		1	0.8
P 1.2 Blood Transfusion Services	Blood pints collected	Number of blood pints collected		2400	2
	Supervision and mentorship conducted	Number of supervision and mentorship conducted on blood transfusion services		2	0.5
SP 1.3 Rehabilitative Services	Rehabilitative services provided	Number of Community Based Rehabilitative Outreach Services drives undertaken		8	4.5
		Proportion of health facility providing rehabilitative services		60%	
		Number of persons with disabilities rehabilitated		800	6
SP 1.4 Referrals and Health Emergencies Preparedness and Response	Health specialist employed	Number of health specialist employed		3	
	Health care workers trained	Number of healthcare workers trained on basic life support		20	1.5
		Training of drivers trained on First Aids		10	1.5
	Rapid response teams trained	Number of health workers trained on rapid response		30	1.5
	Community units risk analysis conducted	Number of community units risk analysis conducted		4	3

	Community health emergencies education sessions conducted	Number of community health emergencies education sessions conducted		2	0.4
	Emergency thematic areas coordination workshops conducted	Number of Emergency thematic areas coordination workshops conducted		4	2.6
SP 1.5 Radiology Services	Radiology services provided	Proportion of facilities offering radiology services		14%	
	Healthcare workers trained on obstetric ultra sound for ANC	Number of healthcare workers trained on obstetric ultra sound for ANC services		20	2
SP 1.6 Dental Services	Dental services provided	Proportion of facilities provided dental services		14%	
	Oral outreaches conducted	Number of community oral health outreaches conducted		4	0.9
SP 1.7 Clinical Services	Supportive supervision conducted	Number of supportive supervisions conducted		4	1.2
	Nurses sensitized on nursing care processes	Sensitization of nurses on nursing care processes		50	4
SP 1.8 Nursing Services	Supportive supervision conducted	Number of supportive supervisions conducted		4	1.2
	Mentorship sessions conducted	Number of mentorship sessions conducted		4	1.2
SP 1.9 Ophthalmic Services	Subcounty eye clinics fully operationalized	Number of subcounty Eye Clinics fully operationalized		2	6
	Eye screening outreaches conducted	Number of Eye screening outreaches conducted		14	3
	Surgical Eye camp conducted	Number of surgical Eye camps conducted		4	1.2
	Eye school screening sessions conducted	Eye school screening sessions conducted		3	3

	Eye sensitization workshops conducted	Number of CHVs sensitized on Eye conditions		100	2.5
SP 1.10 Rural Health Facilities Support	Rural health facilities receiving funds	Number of rural health facilities receiving funds		200	
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds		4	2
SP 1.11 Sub-county Health Facilities	Sub county hospitals offering comprehensive medical services	Number of sub county hospitals offering comprehensive medical services		2	
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds		4	2
SP 1.12 Malaria	Insecticide treated nets (ITNs) provided	% of targeted pregnant women provided with ITNs		80%	
		% of targeted under 1s provided with ITNs		30%	
	Malaria cases managed	Confirmed malaria cases (per 1,000)	387	350	
	CHVs on the usage of LLINs	CHVs on the usage of LLINs		4	5
	Malaria Social Behaviour Change (SBC) workshops conducted	Number of Malaria Social Behaviour Change (SBC) workshops conducted		4	35
	Malaria data quality visits conducted	Number of malaria data quality visits conducted		2	2.5
	Malaria supportive supervisions conducted	Number of Malaria supportive supervisions conducted		4	6
		Malaria community case detection rate (per 1,000)		15	
	Entomological and epidemiological surveys conducted (Malaria)	Number of entomological and epidemiological surveys conducted			

	Malaria services provided	Proportion of health facilities reporting malaria cases weekly		100%	
		Malaria health facility case detection rate (per 1,000)		360	
	Clinicians trained on Malaria case management	Number of Malaria case management workshops conducted		7	13
SP 1.13 Non Communicable Diseases (NCDs)	OPD clients diagnosed with high blood pressure	Proportion of OPD cases with hypertension/high blood pressure		40%	
	Women of Reproductive Age screened for cervical cancer	% Women of Reproductive Age screened for cervical cancers	0.07%	1%	
	Women of Reproductive Age screened for breast cancer	% Women of Reproductive Age screened for breast cancer		3%	
	Healthcare workers trained on cervical cancer screening	Number of cervical cancer screening workshops conducted		2	10
	Healthcare workers trained on NCDs management	Number of NCDs management workshops conducted		2	10
SP 1.14 EPI/Outreach s	Children fully immunized	% of fully immunized children	60%	70%	
	HPV vaccine administered	Proportion of girls aged 10 years receiving HPV 1 vaccine	15.20%	20%	
		Proportion of girls aged 10 years receiving PHV 2 vaccine	1.50%	2%	
	Vaccine distribution drives conducted	Number of vaccine distribution drives conducted		4	2.5

	Supportive supervision conducted (reproductive health and expanded programme of immunization)	Number of supportive supervisions conducted		2	3
	Reproductive health workshops conducted	Number of reproductive health workshops conducted		2	3.5
	Child health workshops conducted	Number of child health workshops conducted		2	5
	FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	Number of FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted		4	6
	Maternal Perinatal Death Surveillance and Response workshops conducted	Number of Maternal Perinatal Death Surveillance and Response workshops conducted		4	10
	Reproductive health/Child health scientific conferences conducted	Number of Reproductive health/Child health scientific conferences conducted		1	1

P 2 LODWAR COUNTY AND REFERRAL HOSPITAL

Objective: To increase provision of curative healthcare services.

Outcome: Increased provision of curative healthcare services.

SP 2.1 LCRH Operations and Support	Quality improvement teams formed	Number of functional quality improvement teams		1	
	Service quality audits conducted	Number of quality services audits reports produced		4	0.5
	Mortality audits conducted	Number of mortality audit meetings conducted		12	0.6

	Occupational safety and health assessments conducted	Occupational safety and health meetings conducted		4	0.2
	Maternal and Perinatal Deaths surveillance and response assessments conducted	Number of Maternal and Perinatal Deaths Surveillance and Response (MPDSR) meetings conducted		12	0.6
	Staff trained on Infection prevention and control	Proportion of staffs trained on infection prevention and control (IPC)		75%	20
	IPC days celebrated	Number of IPC days celebrated		1	0.3
	IPC conferences organized	Number of IPC conferences organised		2	0.8
	Disease outbreak investigations conducted	Number of disease outbreak investigations conducted		4	1.2
	Disease outbreak containments conducted	Number of Disease outbreak containments exercises conducted		4	1.2
	Health emergency trainings conducted	Number of health workers trained on basic life support		140	5
		Number of health workers trained on advanced cardiovascular life support		140	6.2
		Number of health workers trained on trauma and life support		140	8.6
	Fire safety trainings conducted	Number of trainings on fire safety conducted		4	5
	Fire appliances procured	Number of fire appliances procured			
		Number of routine fire appliances servicing		1	0.5
	Fire audits conducted	Number of fire audits conducted		1	0.1
	Routine equipment	Proportion of equipment routinely serviced		15%	

SP 2.2 LCRH Infrastructure Development	servicing conducted	Number of routine equipment servicing conducted		4	25
	Medical equipment procured	Number of Magnetic Resonance Imaging (MRI) centre set up		1	170
		Number of Electro Encaphalogram machine procured		1	0.5
		Number of oxygen accessories and equipment procured		1	15
		Number of cardiac ultrasound machine procured		1	3
		Number of endoscopic machines procured		1	3.5
		Automated biochemistry machines procured		2	2
		Number of electrolyte analyser machines procured		1	0.7
		Number of immuno- chemistry machines procured		1	0.5
		Number of refrigerated centrifuges procured		1	0.4
		Number of bactec (automated culture machine) procured		1	0.5
		Number of ENT microscope machines procured		1	1
		Number of central vacum system procured		1	15
		Number of Medical air plant procured		1	15
		Number of pressure swing adsorption (PSA) (1000 LPM) plant procured		1	30
		Number of walk in coldroom (Drug storage) purchased		1	3
		Number of Hemotology analyser machines procured		1	0.5
		Number of incubators (normal) procured		1	0.2

		Number of incubators (anaerobic) procured		1	0.4
		Number of portable X-ray machines procured		1	0.3
		Number of echocardiography machines procured		1	0.5
Fully fledged blood unit established		Number of blood freezers procured		1	2
		Number of refrigerated centrifuge machines procured		1	0.4
		Number of blood screening machines procured		1	2.5
		Number of plasma agitator machine procured		1	0.5
		Number of automatic plasma extractor machines procured		1	1
		Number of tube sealer machines procured		2	0.3
		Number of utility vehicles procured (Blood unit)		2	6
Hospital laundrew machine set procured		Number of hospital laundrew machines set procured		1	10
Power backup generator purchased (500 KVA)		Number of power back up generators purchased		1	15
Emergency equipment procured		Number of patients electrical monitors (with wall mounts) procured		20	2
		Number of defibrilator machines procured		3	0.6
		Number of electrocardigram (ECG or EKG) machine procured		1	0.25
		Number of sunction machines procured		10	0.6
		Number of crash carts procured		3	0.8
		Number of paediatric blood pressure curfs procured		20	0.1

		Number of adult size blood pressure cuffs procured		20	0.1
		Number of neonatal size blood pressure cuffs procured		20	0.1
		Number of oxygen cylinders procured		5	0.25
		Number of portable blood pressure machines		20	0.1
	Emergency training materials procured	Number of adults mannikins procured		5	0.25
		Number of paediatrics mannikins procured		5	0.25
		Number of neonatal mannikins procured		5	0.25
		Number of airways intubation mannikins procured		2	0.1
		Number of EKG simulator machines procured		1	0.15
	Emergency vehicles/ambulances procured	Number of basic life support ambulances procured		1	8
		Number of advanced cardiovascular life support ambulances procured		1	12
	Stabilization centre for Severely acutely malnourished (SAM) children with medical complication constructed and equipped	Number of stabilization centres for SAM children with medical complication constructed and equipped			
	4 door Flash toilets constructed	Number of 4 door flash toilets constructed			
	Placenta pits constructed	Number of placenta pits constructed		1	0.6
P 3 HEALTH PRODUCTS AND TECHNOLOGIES					
Objective: To increase availability of health commodities in health facilities					
Outcome: Increased availability of health commodities in the health facilities					

SP 3.1 Medical Supplies	Development of the County HPTU strategic plan (5 years)	Number of the County HPTU strategic plans developed			
	County health products donations policy developed	Number of County health products donations policies developed			
	County medicines/drug formulary developed	Number of county medicines/drug formulary			
	County health commodity forecasting and quantifications workshops conducted	Number of County health commodity forecasting and quantification workshops conducted		2	4
	Health commodities procured	Health commodities procured		4	450
SP 3.2 Health Commodity Management	Health facilities commodities demand forecasting and quantification meetings held	Number of health facilities commodities demand forecasting and quantification meetings held		12	5
	Annual HPTU planning meeting conducted	Number of Annual HPTU planning meeting conducted		1	0.5
	County health commodities data review workshops held	Number of county health commodities data review workshops conducted		12	24
	Health commodity management trainings conducted	Number of commodity and inventory management trainings conducted		4	8
	Health commodities data quality audits conducted	Number of Health Products and Technologies data quality audits		4	5

P 4 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL

Objective: To reduce the effects of alcohol and substance abuse

Outcome: Reduced effects of alcohol and substance abuse					
SP 4.1 Rehabilitation and treatment	Alcohol and substance abuse counselling sessions conducted	Number of Alcohol and Substance Abuse Counselling Sessions conducted		14	7
	Alcoholics anonymous groups formed	Number of Alcoholic Anonymous (AA) groups formed		7	3.5
	Rehabilitation centres established	Number of Rehabilitation centres constructed			
	Psychosocial interventions conducted	Number of psychosocial counselling sessions conducted		12	
SP 4.2 Public Education, Advocacy and Awareness	Sensitization fora conducted	Number of sensitization workshops held		4	8
		Turkana County Recovery Day (15 days of activism)		1	5
		Number of Public barazas held		8	1.5
	Community based psychosocial trainings conducted	Number of alcohol and substance abuse trainings conducted		4	2
	Social behaviour change sessions conducted	Number of radio talks held		8	0.5
		Number of community anti-alcohol and drug abuse campaigns conducted		14	4.5
SP 4.3 Liquor Licensing	Alcoholic drinks outlets licenced	Number of integrated inspection of alcoholic drinks outlets conducted		1	1.8
		Number of alcoholic drinks outlets licensed		300	5
		Number of surprise inspections conducted		8	5
	Liquor regulations enforcements conducted	Number of liquor regulations enforcements conducted		4	1.4

SP 4.4 Training and Capacity Building	Trainings on laws governing sale and distribution of alcoholic drinks conducted	Number of trainings on laws governing alcohol sale and distribution conducted		3	2.3
	Alcoholic drinks stakeholder forums conducted	Number of alcoholic drinks stakeholder forums conducted		3	1.3
P 5 PREVENTIVE AND PROMOTIVE HEALTH					
Objective: To increase promotion and prevention of communicable and non-communicable health conditions					
Outcome: Increased promotion and prevention of communicable and non-communicable health conditions					
SP 5.1 Nutrition	Children supplemented with vitamin A	% of children under 5 yrs supplemented with vitamin A		42%	1.3
	Children dewormed	% of children under 5 yrs dewormed		20%	
	Women provided with Iron Folate Acid	% of pregnant women supplemented with Iron Folate Acid (IFAS)		7.30%	
	Children nutrition status managed	% of children under 5 yrs stunted	23%	21.90%	
		% of children under 5 yrs wasted	23%	21.00%	
		Proportion of children 0-6 months exclusively breastfed		76.50%	
	World breastfeeding weeks celebrated	Number of world breastfeeding weeks celebrated		1	0.4
	Healthcare workers trained on baby friendly community initiatives	Training of healthcare workers on baby friendly community initiatives		40	5.8
Acutely malnourished children admitted for treatment	Under five children IMAM treatment coverage		55.00%	8.8	

	Workshops on Integrated package of health and nutrition for adolescent girls and goys workshops conducted	Number of Integrated package of health and nutrition for adolescent girls and goys workshops conducted		14	4
SP 5.2 Reproductive Health (FP, RMNCAH)	Maternal and child health care services provided	% of pregnant women attending 4 th ANC visits	58%	65%	
		% deliveries conducted by skilled attendant	53%	60%	
	Integrated RMNCAH outreaches conducted	Number of Integrated outreaches on RMNCAH conducted		140	2
	Children motarlity rates managed	Under 5s motarlity rates (per live 1,000 births)	55	55	
		Infant motarlity rates (per live 1,000 births)	29	29	
	Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted	Number of Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted		4	4.5
	Family planning services provided	% of pregnant women who are adolescent 15-19 yrs accessing family planning		20%	
		% of Women of Reproductive Age (15-49) receiving family planning		40%	
	Sexual and Reproductive Health policy reviewed	Number of Sexual and Reproductive health policies reviewed		1	1
	Family planning stakeholder forums conducted	Stakeholder sensitization forums conducted		4	1
		Number Training of healthcare workers on family planning		120	9
		Sensitize community members on on Adoscent Sexual and Reproductive health (SRH)		210	1.6

SP 5.3 Family health (Mental Health)	Outpatient mental conditions managed	Proportion of new outpatients with mental health conditions		10%	
		% of mental health patients followed up at home visits		100%	0.73
		% of revisits made by persons with ill mental health at OPD		40%	
		Number of health workers trained on mental health		30	1.8
		Number of guiding and counselling teachers trained on mental health		4	3.5
	Mental health stakeholders workshops conducted	Mental health stakeholder sensitization forums conducted		4	3.5
	Mental health prevention workshops conducted	Number of health workers sensitized on retirement preparedness		30	2.5
Substance abuse disorders clients group therapy sessions conducted	Number of group therapy sessions conducted		4	0.75	
SP 5.4 Public Health	Food premises inspected	Proportion of food premises inspected		50%	
		Number of food premises inspection exercises conducted		12	5
	Food premises licensed	Proportion of food premises inspected licensed		40%	0.4
	Food items inspected and tested	Number of food items inspection and testing exercises conducted		12	7
	Food handlers medically examined	Proportion of food handlers medically examined		60%	
	Facility hazard and risk assessment conducted	Proportion of health facilities that have conducted hazard and risk assessment		40%	2.5

	Occupational safety and health assessments conducted	Number of occupational safety and health assessments conducted		2	1
	Healthcare workers trained on Occupational safety and health	Number of Health care workers trained on Occupational safety and health		300	16.2
	Occupational safety and health committees trainings conducted	Occupational safety and health committees trainings conducted		2	6
SP 5.5 Environmental Health Services	Open Defecation Free villages certified	Proportion of certified open defecation free (ODF) villages	47%	50%	9
	Hygien and sanitation messages disseminated	Proportion of households (HH) reached with hygiene and sanitation key messages		30%	3
	Waste management practices institutionalized	Proportion of health facilities with at least one health worker trained on health care waste management		50%	8
		Proportion of health facilities with waste management plans		30%	
	Health facilities Infection Prevention and Control work plans developed	Number of health facilities Infection Prevention and Control work plans development workshops conducted		7	13.4
SP 5.6 Community Health Services	Community Units Established	Number of Community Units established		10	
	CHVs provided with stipend	Proportion of CHVs receiving monthly stipent		100%	80
	Supportive supervision to CHVs conducted	Number of supportive supervision conducted		4	1
	Community health committees	Number of community health committees members trained		45	4

	members trained				
	CHVs trained on Community Health Strategy basic modules	Number of CHVs trained on Community Health Strategy basic module		250	0.5
	Community units functionality assessments conducted	Number of community units functionality assessments conducted		7	3.5
SP 5.7 Disease Surveillance	Weekly epidemic reporting done	Weekly epidemic reporting rate		80%	
	Diseases outbreaks investigated	Proportion of disease outbreaks investigated and responded to		100%	
	Health workers Integrated diseases Surveillance and response (IDRS) supportive supervisions conducted	Number of health workers IDRS Supportive supervisions conducted		4	5
	Sub county health mangement teams (SCHMTs) disease surveillance supportive supervision conducted	Number of Sub county health mangement teams disease surveillance supportive supervision conducted		4	0.8
	Diseases surveillance quarterly review meetings conducted	Number of diseases surveillance quarterly review meetings conducted		4	5
SP 5.8 TB and Leprosy	TB clients treated	TB cure rate		63%	
		TB treatment success rate		90%	
	Community TB sensitization sessions conducted	Number of community TB sensitization sessions conducted		4	8.5

	Integrated healthcare workers TB trainings conducted	Integrated healthcare workers TB trainings conducted		4	6.8
	TB supportive supervision visits undertaken	Number of TB supportive supervision visits conducted		4	10
	TB data quality improvement visits conducted	Number of TB data quality improvements visits conducted		4	8
	TB and leprosy treatment services provided	Proportion of health facilities providing TB treatment healthcare services		21.30%	
	TB and leprosy diagnostic services provided	Proportion of health facilities providing TB diagnostic services		13.10%	
SP 5.9 HIV and AIDS Including Community Based HIV Intervention	ARVs services provided	% of HIV+ pregnant mothers receiving preventive ARVs		95%	
		% HIV clients on ARVs		95%	
	HIV prevalence managed	HIV prevalence rate		3.00%	
		Number of new HIV infections (Target to reduce by 75% in 5 yrs)		461	
		Number of HIV/AIDS related deaths (Target to reduce by 50% in 5 yrs)		336	
		Mother to child HIV transmission rate		11	
	HIV awareness creation sessions conducted	Number of HIV awareness creation sessions conducted		4	8.6
	HIV guidelines training sessions conducted	Number of HIV guidelines training sessions conducted		4	7
	HIV service quality assessments conducted	Number of HIV service quality assessments conducted		4	10
	HIV data quality improvement visits conducted	Number of HIV data quality improvements visits conducted		4	10

SP 5.10 Neglected Tropical Diseases (Kala azar, hydatid, Trachoma)	Mass drug administration (MDA) conducted (North & Kibish)	Number of Mass Drug Administration conducted		1	10
	MDA impact assessments conducted (Loima, T. West & Kalobeyei Settlements)	Number of MDAs impact assessments conducted		1	6
	Cross border NTDs screening interventions conducted (North, West and Loima)	Number of cross border NTDs screening interventions conducted		1	14
	Kala azar clients treated	Proportion of Kala azar cases treatment		100%	
	NTDs awareness creation sessions conducted	Number of NTDs community awareness sessions conducted		4	0.5
		Number of NTDs radio talks held		4	0.4
	Health workers trained on NTDs	Number of health workers trained on NTDs		60	2.5
	NTDSs quarterly review workshops conducted	Number of NTDs review workshop conducted		4	0.5
SP 5.11 Health Promotion and Disease Control	Integrated School Health outreaches conducted	Proportion of schools provided with integrated school health services		20%	7
		Proportion of school age children reached health promotion messages		90%	
		Proportion of school age children dewormed		25%	
	Behaviour change communication exercises conducted	Proportion of Community Health Units (CHU) reached with Behaviour Change Communication (BCC)		60%	
P 6 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Objective: To enhance institutional framework for efficient and effective service delivery					

Outcome: Enhanced institutional framework for efficient and effective service delivery						
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)			
			Year 1			
			Target	Cost		
SP 6.1 General administration, Planning and Support Services	Indicator performance review workshops conducted	Number of indicator performance review workshops	4	8		
	Supportive and mentorship supervision conducted (To lower units)	Number of integrated supervisions conducted	4	10		
		Number of technical supervisions conducted	4	8		
		Number of Emergency supervision conducted	4	8		
		Number of supportive supervision spotchecks conducted	8	6		
	Fully equipped ambulances procured	Number of fully equipped Ambulances purchased	6	66		
	Outreach services offered to under-served communities	Number of health outreaches conducted	160	5.5		
		Number of medical camps conducted	4	14		
		Number of fully equipped mobile clinics purchased	1	15		
	Health facility quality assessments conducted	Number of health facility quality assessments conducted	4	8		
	Facility development plans developed	Number of facility development plans developed	10	5		
	SP 6.2 County Health infrastructure	Fully functional ambulance command centre established	Number of functional ambulance command centres established			
		Health facilities developed according to norms and standards	Number of operational dispensaries infrastructurally developed to norms and standards	6	60	

		Number of operational sub county hospitals infrastructurally developed to Level 4 according to norms and standards		1	40
		Number of operational health centres infrastructurally developed according to norms and standards		2	40
	Dispensaries upgraded to model health centres	Number of dispensaries ugraded to model health centres		6	60
	Health facilities constructed (Targetting unlucky village administrative units)	Number of health facilities constructed		10	120
	Health centres upgraded to offer basic laboratory Services	Number of health centres with basic laboratory services		30	120
	Incenerators constructed	Number of incenerators constructed		1	10
	County drugs warehouse completed	Number of drugs warehouses completed			
	Health facilities equipped with fire extinguishers	Number of health facilities equipped with fire extinguishers		50	2
	Health facilities equipped with computers	Number of health facilities equipped with computers		10	15
	Health facilities installed with EMR/HMIS	Number of health facilities installed with EMR/HMIS		7	21
	Expanded Package for Immunization (EPI) approved fridges procured	Number of EPI approved fridges purchased		15	15
SP 6.3 Human Resource for Health	Health workers capacity built	Number of Employees Needs Assessments conducted		1	3.5

		Number of On Job Trainings conducted		4	8
	Health Management Information System workshops conducted	Number of health Management Information System workshops conducted		4	8
P 7 HEALTH MONITORING AND EVALUATION					
Outcome: To increase evidence-based decision making					
Outcome: Increased evidence-based decision making					
SP 7.1 Health Information and Management	Household registers distributed	Proportion of Community Units with updated household registers		100%	7
SP 7.2 Electronic Medical Records (EMR)	Medical records used	Number of Subcounty health facilities with EMR/HER		2	25
		Number of health centres with EMR/HER		6	50
		Number of dispensaries with EMR/HER (2 per ward)		12	60
		Proportion of facilities with MOH data collection and reporting tools		100%	40
	Health workers trained on EMR	Number of health workers trained on EMR		100	5
SP 7.3 Monitoring and Evaluation for Health	Supportive supervision conducted	Number of supportive supervision field visits conducted		4	12
	Health indicator performance review conducted	Number of health data performance review workshops conducted		4	10
SP 7.4 Research and Development	Client exit survey conducted	Client exit/satisfaction survey conducted		2	5
	Institutional research capacity built	Number of participants trained on Research Proposal Development		50	2.5
		Number of participants trained on Data Analysis and Reporting		50	2.5
SP 7.5 Policy and Planning Services	Policy tools prepared	Number of plans prepared (APR, ADP, SWG, PBB, AWP)		5	6

	Resource mobilization advocacy meetings held	No of resource mobilization advocacy meetings held with policy makers		2	4.3
SP 7.6 Quality Assurance	Standard operating procedures developed	Proportion of Health facilities having Standard Operating Procedures (SOPs)		50%	4.3
	Data quality audits survey conducted	Number of Data Quality Audit surveys		4	15
	Service charters acquired	Number of Service Charters acquired		40	40
SP 7.7 Universal Health Care for Turkana	Facilities accredited to NHIF	Proportion of facilities accredited to NHIF		30	4.3
	50,000 more indigents enrolled on NHIF	Number of indigents enrolled to NHIF		9000	5
	Healthcare workers trained on UHC and Linda Mama processes	Number of Health Care Workers trained on NHIF processes.		60	4.6
	Biometric registration of indigents and new members of NHIF	Number of members registered biometrically to NHIF		14000	4.6
Resource requirements					2,432.18

3.1.6. Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs

Vision - To be a global leader in promoting trade investment, Industrial and sustainable cooperative sector as well as championing for youth empowerment and a gender equitable society

Mission - To promote the growth of vibrant and profitable cooperatives, financing sustainable SMEs, encouraging fair trading practices and promote youth affairs and affirmative action.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priority	Strategies
Enhance trade and industrial development	<ul style="list-style-type: none"> Develop trade and industrial infrastructure Promotion of Fair trade and consumer protection practices Enhance access to affordable credit Strengthen trade and industrial regulations Strengthen entrepreneurial capacity Promotion of industrial development and investments Enhance access to market opportunities
Strengthen cooperative movement	<ul style="list-style-type: none"> Strengthening of cooperative governance Strengthen cooperative extension services Promotion of cooperative value addition and processing Strengthen Cooperative financing
Enhance access to youth empowerment opportunities	<ul style="list-style-type: none"> Develop youth empowerment infrastructure Capacity enhancement Strengthen youth representation and coordination Establish youth and women fund
Enhance access to women empowerment opportunities	<ul style="list-style-type: none"> Strengthen gender empowerment and advocacy Strengthen coordination and mainstreaming of gender issues Develop GBV infrastructure Strengthen legal frameworks for GBV

Table 3. 6:Summary of Sector Programmes

Sector: Trade, Gender and Youth Affairs					
Programme: Trade Promotion and Industrial Development					
Programme Objective: To enhance trade and Industrial Development					
Programme Outcome: Enhanced Trade and Industrial Development					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Trade and industrial infrastructure	Market infrastructure put in place/built	No of Modernized Markets stalls	4	2	120
		No of Operational Market stalls	6	2	5
		No of Modernized Business Kiosks	0	140	70
		No of management plans	6	2	3
Fair Trade and Consumer Protection Services	Compliance and enforcement of fair trade standards	Number of Weighing and measuring Equipment Tested and Stamped.	1900	1800	15
		No of reports on consumer protection surveys conducted	8	5	6
		No of counterfeit brand types seized	28	5	5
Affordable credit	Capital Provision through Biashara Fund	No of MSMEs accessing Credit	3090	600	180
	The operational Center for Business Information and Training Services established	Center for business information and training services operationalized	1	1	170
Trade Licensing, Regulation & Control	Licensing, Regulation & Control of Businesses (Businesses licenced, regulated and controlled)	No of licensed businesses updated in the County Business Directory (Number of businesses licensed, regulated and controlled)	7200	8000	20

Entrepreneurial capacity	Incubation of MSMEs into mainstream business (MSMEs incubated into the mainstream business)	No of SMEs incubated into mainstream business	180	5	20
	Trained MSMEs operators	No of MSMEs operators trained	5200	600	30
Industrial Development and Investment	Developed technologies for local industries through R&D	No of developed technologies for local industries	1	1	22
	Industrial parks and sheds	No of industrial parks/ sheds built	1	1	20
Market Opportunities	Regional Trade & Export for county Products established (Regional trade and Expos for County products)	No of trade promotional events conducted	8	6	30
					716

Programme: Cooperative Movement

Programme Objective: To strengthen cooperative movement

Programme Outcome: Strengthen Cooperative Movement

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Co-operative Ethics, Governance & Audit support	Cooperative societies registered	No of new co-operative societies registered		6	3.5
	Committees trained	Number of Committees trained		21	6
	cooperative societies accounts Audited	No of Audited Societies' Accounts		35	3.5
	Audits certified	No of Audits Certified		35	1
	Policies developed	No. of Policy developed		1	3.3
	Bill's enacted	No. of Bills enacted		1	3.3
	Plans developed	No. of Plans developed		1	3.3
	Key Dormant Co-operatives revived	No of key dormant cooperatives revived		6	7

Cooperative extension services	Co-operative Members Trained	No. of cooperative members trained		1500	15
	Public events held	No. of public events holds		1	6.5
Co-operative Enterprise Development Fund	Loans granted	No. of co-operative societies disbursed with loans		20	2.2
		Amount of loan disbursed		80	2.2
					56.8

Programme: Youth Development

Programme Objective: Enhance access to youth empowerment opportunities

Programme Outcome: Enhanced access to youth empowerment opportunities

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Youth infrastructure	Safe space for young men and women created	No. of youth centers established	–	1	20
Capacity enhancement	Youth Talents Developed	No. of youth groups supported.	–	60	10
	Business mentorship and coaching sessions conducted.	No. of youth groups mentored.	300	150	2
	Youth life skills trainings held	No. of youth groups trained on life skills	–	200	2.5
		No. of youths supported with startup kits	76	150	45
	Digital economy trainings held	No. of Youth Groups trained on digital economy.	–	70	2
Research and Data Management	Research and Data management system established	No of research conducted	–	3	10
Youth representation and coordination	Youth Policy formulated	No. of youth policies developed	–	1	3
	Calendar events celebrated	No of events	1	1	10
	Established annual career guidance event for o level achievers.	No of students mentored.	–	1000	15

	Turkana County Youth Council Act implemented	County Youth Council Act in place	1	4	5
		No. of exposure visits held	0	2	2.5
	Stakeholder consultative meetings held	No. of consultative meetings done	–	2	3
		No. of advocacy meetings held	–	2	3
	Youth council structure supported	No. of youth council meetings supported	4	4	2
	Youth council membership formed	Youth council membership in place	–	0	0
Youth and Women Empowerment Fund	Youth and women funded	No. of youths and women groups funded	750	1500	300
	A well-trained youths and women of financial literacy	No. of youths and women trained on financial literacy	4500	3000	3
					438

Programme: Gender Development

Programme Objective: To enhance access to women empowerment opportunities

Programme Outcome: enhance access to women empowerment opportunities

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Gender empowerment and advocacy	Community sensitized on gender issues	No. of gender-sensitive forums held		3	3
	International Calendar events celebrated	No of events held	4	3	25
	Economically empowered women	No of women empowered economically		750	10
	Women empowerment, mentorship programmes conducted	No of mentorship programmes conducted		4	2
	Established and supported gender clubs in primary and secondary schools	No of clubs established and supported in primary and	–	100	5

		secondary schools.			
	Schools supported with dignity kits	Number of schools supported with dignity kits	2050	60	22
Gender mainstreaming and coordination	Gender mainstreamed across all departments (Gender mainstreaming)	No. of sensitization forums held (No of departments with Gender mainstreamed) No of Gender-mainstreamed departments	–	2	3
	Gender policies formulated	No. of gender policies developed	–	1	5
	Trained staff on gender mainstreaming	No. of staff trained on gender mainstreaming	–	50	3
	Exchange and learning Programme conducted	No of exchange Programme done	–	3	5
		No. of gender mainstreaming trainings conducted	28	4	4
	Gender responsive budget	No. of trainings held on gender responsive budgeting	–	4	3
		No. of county Government officials trained on gender responsive budgeting	–	50	3
	Gender data management system established	Gender data management system in place	–	1	5
		No of research conducted		3	10
		Gender Sector working group capacity built	Number of capacity building trainings conducted.	9	1
GBV infrastructure	Universal access to reproductive health realized	One-stop GBV Centre	–	1	50

GBV legal frameworks	GBV cases addressed legally	No. of GBV survivors supported		20	5
	GBV victims supported financially	No. of GBV cases supported financially	–	2	10
		No. of GBV survivors supported	1	20	5
	Psychosocial support sessions on GBV survivors.	Number of sessions held	–	14	3.5
					188.5
					1399.3

3.1.7. Education, Sports and Social Protection

Vision - A County with a nationally competitive quality education and training that promotes sports and provides quality of life

Mission - To provide access to quality Education and training, nurture sports talents for socio-economic development.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priorities	Strategies
Increase access to quality ECD education	<ul style="list-style-type: none"> Improving of ECDE infrastructure Provision of teaching and learning materials Strengthening ECDE human resource capacity Provision of school feeding initiative Strengthen ECDE quality assurance Strengthen enrolment and retention in secondary and tertiary institution-Turkana Education and Skills Development Fund Strengthen early childhood development nurturing care framework Strengthen ECDE policy framework
Increase access to quality VTC education	<ul style="list-style-type: none"> Improving VTC infrastructure. Strengthening VTC human resource capacity Strengthening accreditation and quality assurance Provision of VTC capitation Strengthening VTC policy framework
Increase access to social protection services	<ul style="list-style-type: none"> Strengthening and revival of existing community structures Strengthen childcare and protection Strengthen support programmes for the vulnerable Strengthening policy and legal frameworks (Development of Management frameworks for Rescue centres (SOPS); Operationalize the Turkana County social protection bill to offer statutory services (with Mandatory budget)) Develop social protection infrastructures Strengthen policy and regulatory frameworks

Sector Priorities	Strategies
	Strengthen partnerships and synergies / coordination of social protection programmes Increase awareness on social protection services
To enhance sports and talent development	Strengthen talent support Strengthen sports human resource Enhance sports infrastructure
To promote County Library Services	Develop sub county Libraries Enhance the capacity of Library offices Promote awareness of Library services

Table 3. 7: Summary of Sector Programmes

Programme Name: General Administration and Support Services					
Objective: To provide effectively and efficient service delivery					
Outcome: Effective and efficient service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
General Administration and Support Services	Delivery of quality, effective and efficient services	Ability on agreed deliverables	55%	100%	70
Turkana Education and Skill Development Fund	Students supported in Secondary and Tertiary institutions	Number of students benefiting from the funds.	23462	25000	544
	Turkana Education and Skill Development Fund Policy Framework reviewed	Number of operational policy reviewed	1	1	3
Construction and operationalization of County Education Department Headquarter office	County Education Department Headquarter office constructed	Number of offices constructed	1	1	100
Sub Total					717
Programme Name: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION					
Objective: To provide education geared towards holistic development of the child's capability.					
Outcome: Enhanced quality of Early Childhood Development Education					

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
ECDE School Feeding	ECDE centres supplied with nutritious, child friendly food	Number of ECD centres supplied with food	949	1009	140
	ECDE centres staff trained on food hygiene and appropriate storage	Number of centres trained on food hygiene and storage	300	350	4
	ECDE centres supplied with Improved energy saving Jiko and essential utensils	Number of centres with Improved energy saving Jikos and essential utensils.	300	300	77
	Established Sub County food stores	Number of Sub County food stores in place.	1	4	16
Curriculum Delivery and Implementation	Instructional material effectively supplied	Number of ECD Centres supplied with instructional materials (Blackboards, chalks, play materials, Curriculum design, textbooks)	300	1009	12
	Digital learning equipment for ICT integration and learning procured	Number of ECDE learners with access to digital learning equipment for ICT integration and learning	100000	150000	594
		Number of ECDE teachers trained on ICT integration	-	200	0.5
	CBC learning equipment and Materials Procured	Number of ECDE supplied with CBC Learning Equipment and Materials	-	979	12
	Localized CBC Materials developed	Number of ECDE utilizing Localized CBC Materials developed	-	979	7
	Co-curricular activities for ECD Children supported	Number of Co curriculum activities supported	0	2	10

	CBC Refreshers courses for ECDE Teachers conducted	Number of teachers trained on CBCs	350	300	6
		Number of teachers trained on assessing learning outcome	350	300	1.65
ECDE Quality Assurances and Improvement	Newly recruited ECDE teachers inducted	Number of ECDE teachers inducted	350	300	1.65
	Enrolment drives conducted	Number of enrolment drives conducted	12	12	3.85
	Termly quality assurance supervisions conducted	Number of termly quality assurance exercises conducted.	9	18	22
	ECDE data management systems updated	Termly update of Turkana Early Childhood Development Management Information System (TECDEMIS)	3	3	11
		Number of ECDE teachers trained on data management	300	300	1.65
	Established productive Kitchen Gardens	Number of ECDE Centres fitted with Kitchen Gardens	-	979	3
	Vehicles and Motorbikes purchased	Number of Vehicles purchased	0	1	10
		Number of Motorbikes procured	0	10	5
Infrastructure Development	Completed ECDE infrastructure and equipped	Number of new operational Model ECDE structures constructed and equipped(On need basis)	-	50	350
		Number of ECD Centres with fully fitted play grounds	-	100	77
		Number of Mobile ECD constructed	0	30	60
	ECDE Staff Houses Constructed	No of Staff houses constructed at ECDE centres	0	60	180

	ECDE centres Renovated and rehabilitated	Number of operational ECDE structures rehabilitated/renovated(On need basis)	-	60	240
ECDE Governance	Review of the Turkana ECDE Policy Framework	Updated Turkana ECDE policy Framework	0	0	0
	Sensitization of legislatures on ECDE advocacy conducted	Education committee MCAs sensitized on ECDE Advocacy	-	1	2.2
	Formation and Capacity Building of BOMs and Parent Associations conducted	Number of BOMs trained	-	300	10
		Number of Parents trained	-	300	10
	ECDE stakeholders' coordination conducted	Quarterly ECDE forums	-	3	2.2
	Review of ECDE feeding guidelines conducted	Annual feeding guidelines developed	-	1	2.2
		Number of ECDE Centres implementing the feeding guideline	-	979	0.55
Early Childhood Development Nurturing Care Framework	Facilitation of ECDE support staff implemented (Cooks, Securities, Care giver)	Number of ECDE Support staff facilitated	-	930	134
	Sensitization of ECDE caregivers conducted	Number of caregivers trained	-	930	3.3
	Access to an integrated health and nutrition enhanced	Number of ECDE learners recorded to have received Vitamin A supplements	-	15000 0	0.55
		Number of children issued with birth certificates	-	1200	2.53
	Child growths monitoring and promotion exercise conducted	Number of Child growth monitoring visits done	-	3	2.2

	Monitoring for Child friendly learning environment conducted	Number of Child friendly spaces	-	3	4.95
	Mental Health of teachers and learners enhanced	Number of ECDE teachers Counselling on mental Health	-	100	2.2
		Number of ECDE learners given psycho social support	-	250	0.55
Pre-primary (ECDE) training Institution DICECE	Enhanced capacity of ECDE human resource and stakeholders	Equipped Modern library at DICECE teacher training institute	1	1	10
		Number of ECDE teachers inducted at DICECE	-	300	1.65
		Number of ECDE teachers trained on various requisite thematic areas.	-	300	1.65
		Number of stakeholders trained on Material development, Parental engagement and participation	-	350	1.65
Sub Total					2037.68
Programme Name: Vocational Training					
Objective: Foster appropriation of the people's educational capacities with the new social-economic conditions to support self-employment and entrepreneurship					
Outcome: 1. Access and quality of Vocational Training 2. Tapped and appreciated talents and skills.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
VTC Accreditation and Quality Assurance	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	2233	2268	5
	enrollment drives conducted	Number of termly enrolment drives	-	6	7
	VTC institutions registered and licensed	Number of VTC Institutions registered and licensed	8	10	2

	VTCs trainers accredited	Number of VTC trainers accredited	-	15	7.5
	VTC Policy Framework developed	Number of VTC policies enacted	1	1	3
	Quality Assurances exercise conducted	Number of VTC Institutions audited for quality assurance	-	10	5
		Number of VTC Internal Quality Assurance Officers trained	-	5	2.5
Vocational Training and Development	VTC centres supplied with instructional materials.	Number of VTC centres supplied with instructional materials.	8	10	50
	Industrial attachment of Trainees supported	Number of trainees linked to industrial attachment opportunities	-	1000	15
	VTCs. BOM trained	Number of institutions' BOM trained and capacity built.	8	8	8
	Benchmarking exercises conducted	Number of annual benchmarking exercises conducted	3	3	3
	Stakeholder Engagement Workshops conducted	No of stakeholder involved	4	4	2.5
	Graduation of VTC Learners Conducted	Number of VTC learners graduated	-	2	3.1
Co curriculum Activities	Co-Curricular activities conducted	Number of Co-Curricular activities conducted annually.	5	5	10
VTCS infrastructure Development	Established VTCs infrastructure	Number of new VTC constructed and operationalised	8	2	33
		Number of workshops constructed and equipped	-	4	28
		Number of VTC Institutions provided with ICT equipment and services	-	4	8
		Number of Departments in VTCs provided with modern training equipment	-	5	35

		Number of staff houses constructed	-	3	18
		Number of VTC libraries constructed and equipped	1	3	18
		Number of Vehicles procured	-	1	7
		Number of Motorbikes procured	8	4	2
	Exhibited institution products.	Number of showrooms constructed	-	4	20
		No. of exhibitions held to showcase VTC student skills	-	3	6
Provision of VTC Capitation (SYPT)	SYPT Grant provision	Number of Trainees benefiting from capitation grant	-	2062	30
Sub Total					328.6
Programme Name: SOCIAL PROTECTION					
Objective: To promote a system for social inclusivity					
Outcome: Improved well-being and social inclusivity of vulnerable groups					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Child Rescue Centres	Children Rescue Centres and dormitories constructed	Number of Child Rescue Centres Operationalized	1	1	55
		Number of dormitories constructed.	-	2	15.4
	OVCs supported with basic education and school requirements	Number of children supported with basic education and school requirements	-	50	0.55
	CRC Buses Procured	Number of Buses Procured	-	1	15
Child care and Protection	Family tracing and reunification of Street children conducted	Number of street children reunified with families	-	60	6
	Documentaries on children integrated developed	Number of documentaries on children integrated developed	-	0	0

	Food and ration provided to OVCs	Number of OVCs provided with OVCs	-	400	22
	Stakeholder Engagement Workshops conducted	Number of stakeholders workshop conducted	-	4	2
	Capacity development conducted	Number of public barazas held to train communities on mitigation of violence against children.	-	7	3.85
		Number of CBOs trained on mitigation of violence against children	-	7	4
	Children participation in Calendar events and annual children assemblies enhanced e.g. - Day of the African Child and County Children Forums for development	Number of Children participating in Calendar events	-	300	1.3
		Number of calendar events conducted	2	2	1.5
Turkana county Persons with Disability (PWDs) support programme	Disability issues mainstreamed in formal and informal engagements.	Number of policy documents mainstreamed with PWLDs issues.	-	2	4.4
		Number of County policy documents published in braille	-	10	5.5
	Educational Assessment Centres established and operationalized	Number of Sub counties EARCs equipped	-	2	6.6
	Disability Friendly PWD Office constructed and operationalized	Number of operational office block constructed	-	0	0
	Capacity building of staff on Assessment and quality standards of EARC guidelines	Number of staff trained	-	100	3.3
	PWD supported with mobility and or assistive devices	Number of PWDs supported with assistive devices	250	450	14.1
	Disability awareness campaigns conducted at the sub counties	Number of awareness campaigns conducted	2	2	2.2

		Number of OPDs sensitized	-	28	4
	PWD Calendar Events held – The UN International Day of persons with disability, World wheelchair Day 1st March.	Number of Calendar Events participated.	4	300	4
	PWDs Capacity developed for self-reliance	Number of PWDs issued with assorted assistive devices	250	150	4
		Number PWDs groups trained entrepreneurship Skills	-	400	6
		No. of workforce trained on PWDs Issues/mainstreaming	-	30	3.3
	Mass Registration of PWD with NCPWD conducted	Number of PWDs registered	-	350	2.2
	Rehabilitation and medical Assessment of PWDs supported	Number of PWDS rehabilitated	-	100	0.55
	PWD talent appreciation.	Number of PLWDs county and national sport events participated in annually.	-	2	6
Marginalized and minority groups support.	Marginalized and Minority groups supported	Number of Individuals (illimanyang, ng'ikebootok) supported with Food and ration	1550	100	5.5
		No. of persons (illimanyang) supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	650	100	2.2
	Registration of Marginalized and minority individuals with NCPWD conducted	Number of marginalized individuals registered with NCPWD	1550	100	1.1

	Awareness and sensitization on Marginalized and Minority groups conducted	Number of Public barazas held to sensitize communities on the rights of Ilimanyang	-	2	0.66
		Minority Groups Caregivers trained on special needs of Ilimanyang	-	50	0.65
	Research conducted on the genetic composition of Ilimanyang community for international recognition	Number of researches conducted	-	1	2
		Number of Research documentaries done	-	1	2
		Number of research findings reports disseminated	-	0	0
	Support livelihood activities for Ilimanyang community living in various livelihood zones	The number of Ilimanyang community members supported	-	50	3.5
Social Assistance Program	OVC supported with Social Health Insurance (NHIF) cards	Number of Orphans Vulnerable Children OVCs supported through Social Health Insurance (NHIF) Card	-	50	0.35
	Capacity building of the social work force on Cash plus interventions	Number of social workforces trained on Cash plus intervention	-	50	0.65
	Cash plus interventions regulation developed	Cash plus interventions regulation	-	1	0.55
	County Social Protection Management Information System developed	Operational County Social Protection Management Information Systems	-	1	1.65
		Number of Social Protection taskforce trained on County Social protection MIS	-	40	2.2
	Direct Feeding programmes for street children and street families conducted	Number of street families Provided with food and ration	-	400	22

Social Protection Governance	Social protection legislative framework (PWD Act amendment, Social protection bill developed	Number of Policies enacted	-	1	11
Sub Total					248.76
Programme Name: SPORTS AND TALENT DEVELOPMENT					
Objective: To promote a vibrant sports and talent development culture					
Outcome: Enhanced Sports and Youth Talent Development					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Sports and Talent Support	Quality sports equipment provided	Number of wards supplied with sports equipment's (balls, nets, pumps and posts.)	3	30	12
	Sports Stakeholder engagement workshops held	Number of stakeholders workshop conducted	-	4	2
	County Athletics Championship held	Number of County athletics championships organized.	-949	4	18
		Number of annual regional/ national athletics championships participated in.	2	2	8.8
		Number of annual Kenya youth inter-counties ball games organized.	1	1	6.6
	Sporting activities supported	Number of ball games championship supported	-	30	12
		Number of Disability sports supported	-	7	15.4
		Number of Boxing championships organized	-	7	14.5
	Capacity building of Sports personnel conducted	No. of Trainings conducted for referee	-	7	7.7

		Number Athletics coaches and referees trained.	-	7	7.7
Sports Infrastructure	Sub counties sport stadia established	Number of Sports Stadium established in the Sub counties	-	4	60
	Sports academies established	No. of Sports Academies established	0	2	22
	Ward Sports grounds and Playgrounds Operationalized	Number of Sports grounds and Playgrounds completed operationalized	-	30	99
	Vehicles and motorbikes purchased	Number of Vehicles procured	0	2	10
		Number of Motorbikes procured	-	10	5.5
Sub Total					301.2
Programme Name: COUNTY LIBRARY SERVICES					
Objective: To equip adults and students with basic knowledge and skills of reading					
Outcome: Enhanced information literacy and improved student ability to access information effectively and efficiently					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Library Governance	Library committee established	Number of Committees established	0	2	1.1
	Library Bills and policy developed	Library Bill and policy	0	1	2.2
	Libraries Stakeholder engagement meeting Conducted	Number of Stakeholder engagement conducted	0	2	3.3
	Library Publicity and awareness campaigns conducted	Number of Library awareness campaigns conducted	0	1	1.1
Library Human Resource Development	Capacity building of the library personnel conducted	Number of trainings conducted	0	15	3.3
	Benchmarking at Kenya National Library Service	Number of benchmarking visits conducted	0	1	1.1

Library Infrastructure	Construction and operationalization of subcounty Libraries	Number of subcounty Libraries established	0	2	44
	Museum ground library equipped and operationalized	Operational Library	0	1	7.77
	Digitization and automation of the county libraries conducted	Number of Libraries digitized	0	1	3
0					66.87
Grand Total					3,700.11

3.1.8. Public Service, Administration. & Disaster Management

Vision - To be a sector of excellence in the promotion of enabling environment where people of Turkana County enjoy quality service.

Mission - To establish structures that provide conducive and inclusive environment for high productive work force, convenient work place as well as across systems for preparedness, mitigation, prevention, response and recovery from disaster emergencies.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Objective	Strategies (to achieving the objective)/planned activities
To increase public service delivery	Increase human resource capacity Strengthen performance management system Develop infrastructure for service delivery Enhance awareness and public participation Strengthen inspectorate services
strengthen disaster preparedness and management	Strengthen disaster preparedness and management Enhance emergency response machinery, tools and relief items

Table 3. 8:Summary of Sector Programmes

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To position the ministry to provide responsive, timely and efficient quality services.					
Outcome: Effective service provision					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 1.1 General Administration, Planning and Support Services-Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	–	100%	70
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Delivery of quality, effective and efficient services	Ability on agreed deliverables	–	100%	80
					150
P 2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT					
Objective: To implement human resource Development and Management within county entities					
Outcome: Improved human resource development					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 2.1 Payroll administration	Payroll Records prepared	No. of payroll records produced	–	12	3.57
SP 2.2 County registry	Personnel records prepared	No. personnel records maintained	–	3800	5
		No. of records automation system procured	–	0	0
SP 2.3 Human Resource	staff trained	No. of staff trained	–	800	6

Management and Development	Policy developed	No. of County Human resource management Policy developed	–	3	19
	Human resource audit done	No. of Human resource audits conducted	–	1	7
	spotchecks conducted	No. of spot checks conducted	–	4	3
	CHRAC held	No. of CHRAC Meetings held	–	15	1.5
	Vehicle purchased	No. of Motor Vehicles Purchased	–	0	0
	Medical insurance and pensions management	No. of employees insured	–	3800	200
No. of medical education reports		–			
SP 2.4 GHRIS Module	Integrated Human resource information managed	No. of appraisal report produced	–	1	1
		No. GHRIS module training held	–	20	20
					266.07
P3: PERFORMANCE MANAGEMENT					
Objective: Ensure effective and efficient public service management					
Outcome: Improved employee performance and Productivity					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 3.1.County Performance Management	Performanace management	No. of Public sector integrity policy developed	–	0	0
		No. of public service weeks held	–	1	5

		No. of customer satisfaction surveys done	-	1	5
SP 3.2 Public service transformation	Citizen service Charters delivered.	No. of Citizen service charters delivered.	-	0	0
	Research and Innovations carried out	No. of Research and Innovations produced.	-	1	3
	Public sector reforms undertaken.	No. of Public sector reforms introduced.	-	1	2
					15
P 4 DECENTRALIZES SERVICES					
Objective: To enhance delivery of efficient, effective and accessible services in the field offices					
Outcome: Enhanced delivery of quality services					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 4.1 Sub County Administration support programme	offices constructed and operationalized	No. of sub county offices constructed	-	2	80.0
		No. of sub county offices operationalized	-	7	40.0
	HF radios purchased and maintained	No. of HF radios purchased	-	2	1.6
		No. of HF radios maintained	-	2	0.6
	Uniforms purchased	No. of uniforms purchased	-	14	1.2
	officers capacity built	No. of officers capacity built	-	14	4.9
	SP 4.2 Ward Administration support programme	Offices repaired and operationalized	No. of ward offices repaired	-	6
No. of ward offices operationalized			-	30	60.0

	HF radios purchased and maintained	No. of HF radios purchased	–	0	0
		No. of HF radios maintained	–	30	8.0
	Uniforms purchased	No. of uniforms purchased	–	30	2.5
	officers capacity built	No. of officers capacity built	–	30	6.0
SP 4.3 Village Administration support programme	Offices constructed and operationalized	No. of village administration offices constructed	–	25	125
		No. of village administration offices operationalized	–	25	62.5
	Uniforms purchased	No. of uniforms purchased	–	156	11.7
	Motorcycles purchased	No. of Motorcycles purchased	–	45	22.5
	officers capacity built	No. of officers capacity built	–		
	Village council established	No. of village council established	–	780	65.3
		No. of meetings held by village council	–	624	2.496
P 5: GOVERNANCE AND PUBLIC PARTICIPATION					
Objective: To have a well informed citizen and a responsive Government					
Outcome: Informed citizenry and well Coordinated governance					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
	Civic education held	No. of public barazas held	–	7	21

SP 5.1 Civic education Programme		No. of civic education weeks held	–	3	1.5
SP 5.2 Public Participation and dialogue forums	Citizen engagement	No. of Public participation policy developed	–	1	5
		No of vilage administration regulation developed	–	1	5
		No. of public participation meetings held	–	10	80
		No. of dialogue forums held	–	8	100
		No. of National holidays celebrations	–	3	9
P 6: DISASTER RISK MANAGEMENT					221.5
Objective: To prepare , repond and mitigate Disaster risk					
Outcome: Disaster risk reduction					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	Gender and Vulnerability Inclusive Disaster readiness system established	No. EWS reports gathered and dessiminated	–	12	5
		No. of Multi-Hazard mapping assessments conducted	–	3	6
		DRM Trainings conducted using Gender and Vulnerabilty sensitive tools	–	4	8

		Gender and Vulnerability sensitive Emergency operation centre established	-	0	0
		No. of operation centre equipped	-	1	40
	Disaster operations conducted	Number of vulnerable groups sensitised on disaster Preparedness	-		
		Number of sensitization meetings conducted	-		
		Gender sensitive disaster operations conducted	-	4	12
	Disasters and Emergencies responded to.	No. of HHS cushioned by food assistance	-	106,000	650
		No. of Women headed HHS cushioned by food assistance	-	45,000	15
		Number of Gender and vulnerability groups targeted intervention conducted	-	-	0
		No. of family emergency kits (NFIs) dsitributed	-	200	70
		Cash transfers initiatives.....	-	4	200

		County Warehouse established	–	1	100
SP 6.2 Disaster Risk Management Regulations.	Gender and Vulnerabilty sensitive DRR/DRM frameworks developed and operationalized	No. of DRR policies developed	–	0	0
		No. of DRR bills developed	–	1	5
		Number of Gender sensitive SOPs developed	–		
		No. of DRM regulation developed	–	0	0
		No. of County Emergency operation plan	–	0	0
		DRM sector strategic plan	–	1	6
SP 6.3 Stakeholders coordination and Support Programme	Coordinated multistakeholder disaster operations	Number of Gender and Vulnerability sensitive communication developed	–		
		No. of intergrated contingency plans developed	–	3	6
		No. of intergrated response plan developed.	–	3	6
		No. of disaster response committee meetings held	–	4	4
		No. of cash transfers cordination meetings	–	4	4
					1137
P 7: INSPECTORATE SERVICES					

Objective:To Institutionalize the county inspectorate services					
Outcome: Effective and efficient enforcement services					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 7.1 Enforcement and Coordination services	Inspectorate activities mainstreamed	No. of enforcement officers recruited	–	75	20
		No. of High Frequency radios (HF) procured-Walky-talky	–	0	0
		No. of Very High Frequency radios (VHF) procured	–	2	1.6
		No. of Uniforms purchased	–	350	19.25
		No. vehicles purchased	–	0	0
		No. motor bike purchased	–	2	1
		No. of County Enforcement policy developed	–	0	0
		No. of Disputes resolved	–	15	2
		Enforcement coordination established	No. of meetings	–	4
	No. of workshops held		–	4	6
	SP 7.2 County Inspectorate Training Institute	Inspectorate training institute constructed	No. of classes constructed	–	0
No. administration block constructed			–	0	0
No. of confrence hall constructed			–	0	0

		No. dormitories constructed	–	2	10
		No. of kitchen constructed	–	0	0
		No. of dining hall	–	0	0
		No. of instructors recruited	–	2	
		No. of staff quarters (block)	–	2	10
		No. of drill square constructed	–	0	0
		No. of institute operational	–	1	20
		No. of boreholes drilled and equipped	–	0	0
					95.85
					2384.72

3.1.9. Roads, Transport & Public Works

Vision - To realize adequate and accessible quality infrastructure, government housing and building, and other Public works for the county.

Mission - To facilitate provision, construction and maintenance of quality infrastructure, government buildings and housing, and other public works for sustainable social economic development.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priorities.	Strategies.
To improve road network and connectivity	Develop road infrastructure Increase road maintenance Improve transport infrastructure
To improve public works services	Develop capacity to maintain government buildings Develop regulations and standards

Table 3. 9:Summary of Sector Programmes

Programme	Roads Development				
Objective	To develop and manage an effective, efficient and secure road network.				
Outcome.	An efficient and effective road transport network.				
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Roads Infrastructure.	New roads designed	Kilometres of roads designed (ARICS).	6500	1200	10
	Road survey equipment.	Number of road survey equipment acquired.	4	3	8
	New bridges designed	Number of Bridges designed.	2	6	60
	New roads gravelled and graded.	Kilometres of roads graded and gravelled.	5741.781	1200	480
	Roads upgraded to bitumen Standards.	Kilometres of roads tarmacked.	10.3	3	250
	New bridges constructed.	Number of Bridges constructed.	2	1	300
	New drifts constructed.	Number of drifts constructed.	35	5	100
Rehabilitation and Maintenance of Roads.	Roads rehabilitated.	No. of Kilometres of dilapidated roads rehabilitated.	10.3	5	30
Total Resource Requirement					1,238
Programme	Transport Services.				
Objective	Reliable and Efficient Transport Services.				
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Transport infrastructure and regulations	Road safety campaigns conducted.	Number of road safety campaigns conducted.	1	1	13
	Transport policy formulated.	Number of transport policies formulated.	0	1	10
	Purchase of Plant, Machinery and Equipment.	Number of Equipment Purchased.	17	3	100

	Lake Turkana Water Transport Services Established.	Number of feasibility study reports.	0	1	20	
		Number of ships purchased.	0	1	1,000	
	Landing Jetties/ Docking sites constructed.	Number of landing jetties/docking sites constructed.	0	2	60	
	New Airport and Airstrips constructed.	Number of feasibility study reports.	0	0	-	
		Number of airports constructed.	0	0	-	
		Number of airstrips constructed.	0	1	20	
	Maintained and Rehabilitated airstrips.	Number of airstrips rehabilitated and maintained.	0	0	-	
	Operationalized fleet management system.	Number of Fleet management plan.	0	1	5	
		Number of Fleet management system in place	0	1	20	
		Number of vehicles installed with tracking devices	0	150	5	
	Operationalized mechanical garage.	Number of mechanical garages operationalized.	1	1	50	
	Total Resource Requirement					1,303
	Programme	Public Works.				
Objective	Improved working and living conditions in Government buildings.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)	
Government structures/buildings.	Government buildings and Structures designed..	Number of buildings/structures designed.	276	200	75	
	Government buildings and Structures supervised.	Number of government buildings and structures supervised/completed.	276	200	200	
	Regional/Subcounty offices constructed.	Number of Regional/Subcounty offices complete.	1	1	30	

	Fencing of public works land/plots.	Number of plots fenced.	1	2	30
Equipping of material testing laboratory.	Equipment purchased.	Number of testing equipment purchased.	0	2	50
Protection and Gabioning works.	Rivers protected.	No. of rivers protected.	2	1	60
Total Resource Requirement					445
Departmental Resource Requirement					2,986

3.1.10. Agriculture, Livestock development & Fisheries

Vision - To be the leading agent towards the achievement of food security for all, employment creation and income generation and poverty reduction in Turkana County.

Mission - To facilitate sustainable development and management of livestock and fisheries resources for food security and socio-economic development and improved livelihood resilience, food and nutrition security through sustainable infrastructure and increased production.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priorities	Strategies
Increase Agricultural production/Productivity	<ul style="list-style-type: none"> Enhance agricultural input service Diversify crop production Enhance agricultural mechanization Promote agricultural extension research and development Strengthen Pests and diseases control Promotion of climate smart agriculture Promote irrigation Promote agribusiness management Climate variability effects Enhance soil and water conservation Strengthen Agri nutrition Strengthen agricultural research and development
Increase livestock production	<ul style="list-style-type: none"> Increase access to livestock feeds Improve livestock breeds Increase extension services Improve livestock productivity infrastructure Develop livestock markets and livestock value chains Strengthen livestock risk management Strengthen livestock range management Strengthen pests and diseases control Strengthen livestock research and development
Increase Fish production	<ul style="list-style-type: none"> Develop fisheries infrastructure Increase extension services strengthen fisheries value chain and market systems

Sector Priorities	Strategies
	Strengthen fisheries management strengthen fisheries quality assurance and regulations

Table 3. 10: Summary of Sector Programmes

Programme Name: Administration			
Objective: To provide effectively and efficient service delivery			
Outcome: Effective and efficient service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
General Administration and support services	% of Effective and efficient service delivery	84%	100%
Programme Name: Agricultural crop production			
Objective: To Increase crop productivity			
Outcome: Increased crop productivity			
Sub Programme	Key Performance Indicators	Baseline (current status)	End of year Target
SP 2.1: Agriculture mechanization services	KM. of canal desilted.	102	70
	Ha. of Land cleared of bush.	750	2585
	Ha. of Land ploughed.	4827	8200
	No. of wheel tractors procured.	13	2
	No. of tractors Implements procured.	10	6
	No. of small agricultural machineries procured.	25	40
	No. of Agricultural Mechanization Station	0	0
SP 2.2 : Agribusiness development	No. of producer organization strengthened .	57	7
	No. of community based storage structures built and equipped(Aggregation center)	30	2
	No.of farmers trained on micro,small and medium enterprises	14	380
	No. of Turkana GIS Agriculture & Marketing Information System established	1453	1

SP2.3 Agricultural Research and Development.	No. of functional Agricultural Training Center	0	1
	No. of farmers reached and utilizing research information	0	2000
	No. of technologies & innovations employed	37565	6
	No. of technical staff trained on new technologies, innovations and Management practices	7	40
SP 2.4 Agricultural Extension Services Development	Number of extension staff trained	16	20
	No. of irrigation schemes profiled	16	48
	No. of Demographic farm census conducted	15	48
	No. of farmers supplied with subsidized inputs.	18	1700
	No. of Community Extension service model	18013	7400
	No of farmers trained on IPM and good agronomic practices	1259	40
	No. of Agricultural Fora conducted	35534	3
	No. of community extension service facilitators trained	37	150
SP 2.5: Agriculture Policy and plans	No. of policies Approved	7	1
	No. of Plans developed	1	1
	No. of Bills enacted	5	1
SP. 2.6 Crop Diversification and production	Quantity of maize produced(90 kg bags)	0	145097
	Quantity of soghurm produced(50 kg bags)	180401	91630
	Tonnes of Horticulture(vegetables,groundnut,greengrams, etc produced	1904127	3200MT
SP2.6: Disease, Pest control and management	No. of crop surveillance conducted	20163	12
	No. of crop pest and diseases control conducted	48	2
sp 2.7 Nutrition Sensitive Agriculture	No. of Household with home gardens	74	1500
	No. of agri-nutrition learning sites established	3,440	3
	No. of Households trained .	8.00	1500
	No. of reviews of county agri-nutrition implementation strategy conducted	1,461	1
SP 2.8: Climate Smart Agriculture and Risk Management	No. of farmers trained	1.00	7200
	No. of Farmers adoptting CSA	32324	75
	No. of Climate Smart database developed	25611	1
	No, of officer trainees	1	10
	No. of Green Technologies Innovated	20	5

		1	
Programme Name: Land Reclamation			
Objective: To increase hecterage under irrigation			
Outcome: Increased land hecterage under irrigation			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 3.1: Rehabilitation and expansion of existing irrigation schemes.	No. of Irrigation schemes rehabilitated.		4
	Ha of land expanded for crop & pasture production.		350
S.P. 3.2 Promotion of water saving irrigation technologies	No. of Irrigation scheme utilizig water saving Irrigation technologies		3
SP 3.3: Climate proofing of irrigation infrastructure	No. of Irrigation schemes climate prooved		6
SP 3.4: Policy formulation and development	No. of policy documents developed	0	2
SP3.5 Extension, Research and development	No. of technical staff trained on new technologies, innovations and Management practices	12	10
	No. of technologies & innovations employed	12	4
	No. of courses/ conferences attended	24	4
	No. of Softwares purchased and installed	0	2
	No. of subscriptions attained	0	1
SP 3.6 Soil and water conservation	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained	15562	20
	Ha. of degraded agricultural lands mapped	663	500
	Ha of land reclaimed for agricultural production.	299	250
	Meter cubic of rain water harvested and stored for supplemental irrigation.	0	0
	No. of watersheds (Sustainable Land Management) managed	10	2
	Ha. of agricultural land reclaimed from invasive species	2634	300
Programme Name: Livestock Production			
Objective: To improve livestock productivity and resilience			
Outcome: Improved livestock productivity and resilience			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Development and improvement of livestock feeds	Tonnes of Supplemetary feeds distributed	2752.4	6
	Kilograms of Pasture seeds purchased	Nil	1000
	No. of feeds stores constructed	5	1

Livestock diversification and breed improvement	No.of households receiving poultry	13500	1000
	Tonnes of Poultry feeds purchased	125	50
	No. of Poultry equipment distributed	1000	1000
	No. of bee hives purchased and distributed for honey production	1430	250
	No.of bee keeping model centre established	Nil	0
	No. of households receiving breeding animals	301	70
Livestock Risk Management	No. of Households restocked	1115	330
	No. of households benefitting from livestock offtake	30000	14,000
	No. of households covered with livestock insurance	8741	3000
Rangeland management	Ha of land reseeded	4	60
	No. of pasture bales harvested	16	10000
	No. of rangeland sites mapped	2	3
	No. of County Rangeland management strategy developed	Nil	1
Development of Livestock Value Chain	No. of constructed livestock sale yards	7	2
	No. of rehabilitated livestock sale yards	2	2
	No. of Livestock market associations networked	4	3
	No.of Livestock marketing information system developed	Nil	1
	No. of livestock saleyard policy and bill developed	Nil	1
Livestock Production Extension Services	No. of livestock keepers reached with extension services	40140	11000
	No. of Livestock production vehicle procured	Nil	0
	No. of Livestock production Lorry procured	Nil	1
	No. of staff trained	10	3
Livestock productivity Infrastructure	No. of livestock holding ground established	Nil	2
	No. of Livestock breeding centre established.	Nil	2
	No. of ranches established.	Nil	2
Livestock Research and development	No of research studies undertaken on livestock development	5	1
	No. of livestock census conducted	Nil	1
	No. of County livestock policy and Bill developed	Nil	1
	No. of County Livestock strategy developed	Nil	1
Programme Name: Veterinary Services			
Objective: To improve animal health and productivity			
Outcome: Improved animal health and productivity			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
	No. of targetted livestock population attended	1,856,930	1200000

Livestock Health management	No. of County Veterinary Laboratory constructed	95% complete	0
	No. of satellite labs set up and operationalized	1	1
	No. of cold chain facility constructed	5	1
	No. of veterinary supplies distributed per sub-county	14	7
	No. of veterinary extension and herd health conducted	20	14
	Naurenpuu tannery rehabilitated	1	1
	Lomidat abattior rehabilitated	1	0
	No. of community disease reporters trained.	280	2
	No. of CDR's kits issued	0	250
	No. of operationalized border inspection points	1	1
	No. of rapid response vehicle purchased	0	3
	No. of lab utility vehicle	0	1
	No. of tannery assistants	0	15
	No. of Programmes conducted	0	10
	No. of cold chain facilities solarized	1	3
Veterinary public health and Extension	units of Veterinary public health supply procured	2	1
	No. of carcasses/meat inspected	62,122	25000
	No. of sensitization and baseline program on zoonosis conducted	0	1
	No. of population control of stray dogs/ cats neuter campaign conducted per sub-county	2	1
	No of slaughter houses or slabs constructed	1	1
	No. of slaughter houses or slabs renovated	5	3
	No. of One Health strategy developed	0	1
	No. of Turkana E-surveillance maintained and Closed User Group services procured	1	1
	No. of meat inspection motorcycles	2	5
Livestock disease control, PDS and Monitoring	No. of Participatory Disease Search (PDS) conducted	20	7
	No. of disease control interventions conducted	32	21
	No. of disease investigation activities conducted	11	1
	No. of sero-surveillance activities conducted	2	1
Veterinary Quality assurance and regulation	No. of flayers trained	1	1
	No. Regulatory books procured	2	1
	No. of staffs retained in Kenya Veterinary Board (KVB) registry	21	21
	No. of staff trained	21	21
	No. of staff trained	21	21
Programme Name: Fisheries and Aquaculture Development			
Objective: To Improve fisheries production and productivity			

Outcome: Improved Fisheries production and productivity			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
1. Fish value addition and post-harvest management.	MT. of Fish Quality fish landed	9,700	12,000
	No. of Cold chain facilities established	-	1
	MT. of Fish consumed locally	417	5,000
	No. of Fish consumption campaigns conducted	-	4
	No. of Dry store operationalized	2	4
	No. of Modern fish handling facilities established	-	1
	No. of vessels equipped with cold chain facilities procured	-	4
	No. of Fisheries technical staff capacity built	-	10
	No. of Fish feeds production and formulation plant established	-	1
Fisheries Livelihood support	No. of Fisherfolks input beneficiaries	-	40
2. Fisheries infrastructure development	No. of Fisheries cottages established	-	1
	No. of Modern fish Bandas constructed	2	1
	No. of Boat docking yards constructed	-	2
	No. of Fish landing site developed	-	1
	% completion of Turkana Fishermen cooperative society rehabilitated	-	50%
	% completion of Aquaculture resource production and research Centre established	-	25%
	No. of hatchery facilities established	-	2
4. Fish markets development and linkages	No. of fish seed bulking units established	-	1
	No. of Fish markets established	2	1
	No. of market linkages established	2	1
5. Fisheries resource management	No. of fisherfolks getting funding from financial institutions	-	10
	No. of Monitoring control and surveillance conducted	4	4
	No. of Fish breeding sites protected	1	2
	No. of fisherfolks vessels registered	300	1,000
	No. of Lake Turkana Management Authority established	-	1
	No. of Fisheries co-management structures established	-	5
	No. of BMU's capacity built	4	10
	No. of Registered fisherfolks groups training	1	5
	No. of Sanitary facilities developed	-	10
No. area of habitats protected	1	1	

	No. of Community fish disease reporters (CFDR) trained	-	4
	No. of fish disease free zones established	-	1
6. ASALs pond/integrated farms construction and management	No. of potential Fish farming areas mapped	-	2
	No. of fish ponds established	3	4
	No. of cage culture sites established	-	1
	No. of Dams/reservoirs restocked	-	3
7. Blue economy integration	No. of Fisherfolks adopting Climate SMART technologies.	-	1
	Number of fisheries Stakeholder for a held	1	1
	No. of controls and managen of Invasive aquatic species conducted	-	-
	No. of Fish stock assessment conducted	-	1
	No. of Fish catch assessment conducted	-	4
	No. of Fame surveys conducted	-	1
7. Fisheries policies development and regulations	No. of national fisheries policies domesticated	-	1
	No. of Fisheries strategies developed	-	1
8. Fisheries and Aquaculture extension services	No. of Fish farmers groups trained/capacity built	-	10
	No. of Extension services Vehicles procured	-	1
	No. of Extension services Motorbikes Procured	8	10
	No. of Fish Inspectors gazetted	-	10
	No. of fish processor certified	-	10

3.1.11. Tourism, Culture, Natural Resources & Climate Change

Vision: To be a hub of wealth creation for the transformation of Turkana County

Mission: To sustainably exploit the natural resources and promote cultural heritage in health environment and in climate change responsive ways to improve the quality of life of the citizens

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector: Environment	Strategies
To improve Environmental conservation and natural resource management	Promote restoration of degraded sites and afforestation

Sector: Environment	Strategies
	Strengthen environmental governance and environmental education and awareness Enhance pollution control Enhance waste management in major urban centres and towns Enhance environmental research Enhance climate change adaptation and mitigation measures Sustainable exploitation of oil and minerals Strengthen forest conservation and management Promotion of nature-based value chains Strengthen wildlife conservation and management
To enhance access to energy	Increase uptake of renewable energy technologies Develop street lighting infrastructure
To strengthen culture and arts preservation	Strengthen cultural products development Develop culture infrastructure Cultural promotion and promotion of Ushanga initiative promotion of heritage

Table 3. 11: Summary of Sector Programmes

DEPARTMENT FOR TOURISM, CULTURE, NATURAL RESOURCES AND CLIMATE CHANGE					
Programme: Tourism Promotion and Development					
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition					
Outcome: Developed diverse tourism product across the supply chain focusing on value addition and increased tourism marketing activities and Tourist visitation to Turkana County.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Sp1.1: Tourism Destination Marketing	Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) held	No. of conferences held	4	4	12
		Number of expos and exhibitions held	4	4	3
	Media Campaign and Promotion of Tourism Products and Programmes conducted	No. of media Campaign on tourism products and programmes conducted	8	10	6
	Annual Tourism Day Event Celebrated	Annual Tourism Day Celebrated.	0	1	2

	Miss Tourism annual peagentry held	No. peagentry event held	0	1	2
	Film Project documented	No. of films documented	1	1	10
Sp1.2 Tourism Product Development and Promotion	Tourism Products profiled for development	No. of tourism of products profiled	95	10	8
	Community Based Tourism promoted	No. of CBT groups capacity built	3	3	10
	Village Tourism Model Promotion	No. of Tourism Villages in place	0	2	4
	Cluster Coordination Workshops	No. of Cluster Coordination Meetings Conducted.	1	4	3
	Training of Tourism Stakeholders	Number of Trainings	30	30	4
		Improved capacity of tourism stakeholders in providing quality services	20	30	4
Sp1.3 Tourism Infrastructure Development	Tourist information and coordination centre constructed	No of Tourism iformation and Coordination Centre Costructed	1	1	12
	archeological centres constructed	No of archeological centre constructed	0	1	6
	Completion and Furnishing of Ecolodges	Number of lodges constructed and equipped	1	1	15
	Turkana Boy Monument site developed	No of Turkana Boy Monument developed	0	1	5
	hiking trails constructed	No of Hiking trails constructed	1	1	5
	Eco-toilets constructed	No of Eco-toilets constructed	1	1	5
Sp1.4 Tourism Research and Development.	Tourism Market Research conducted	No of Market research conducted	0	2	8
	Tourism policy and Bill & Strategic Plan developed and enacted	No of Tourism policy and bill developed	0	3	15
		Tourism Act & Policy enacted	0		
	Tourism information System developed	Tourism information system in place	0	1	8
					147
Programme: Culture Development, Promotion & Preservation					
Objective: To promote culture and arts as the driving force behind human, socio-economic development					

force behind human, socio-economic development					
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Ushanga Initiative Programme	Women and youth capacity build to produce quality ushanga products for local and international markets	No. of women trained, No of youth trained	60	100	10
	increased awareness by women and youth on the economic use of beads	No. of women asensitized No of youth sensitized	1060	1000	4.5
	Ushanga (Bead) assorted Production tools, equipment and materials acquired	Delivery and provision of start-up kits,of assorted Production tools, equipment and materials	Varied	Varied	4
	Partnership with local and international development organizations on delivery of ushanga initiative program	No.of local & international organizations Department partnered with	7	3	6
Culture Products Development & Promotion	Review and operationalize of zero draft Turkana County Culture Policy and bill	No. of Policies and bills Reviewed and operationalized	0	1	10
	Creative visual artists capacity build on skill and quality goods & development, production, value addition and marketing	No. of creative visual artists capacity build through trainings	80	60	9
	Performing Art talents promoted and the Ng'aturkana language preserved for	No of extravaganza conducted	0	2	10

	posterity through Music extravaganza				
	Miss culture pageantry competitions	No of miss culture events held	0	1	2M
	Gazettement of three cultural sites	No of sites gazetted	0	1	2
	Culture products exhibitions and international expos	No of exhibitions and expos attended	4	2	10
	Turkana County cultural teams participate in Inter County Regional & National Music festival	No. of Festivals attended	2	2	8
Culture infrastructure Development	Cultural infrastructure facilities developed at Ekalees centre, Namorutung'a Lokori and Kalokol, Lokiriama and Moru a Nayeche, Eliye, Nariokotome, Turkana culture and Research centre	No of cultural centre facilities established	3	5	15
	Establishment of Libraries and Archives in the Subcounties	No. of libraries and archives established	2	1	10
	Cultural infrastructure facilities developed are furnished		1	8	30
Turkana Cultural Festivals	Annual Turkana Tourism & Cultural Festival held	Festival held	1	1	60
	Lokiriama Peace Accord and cultural festival celebrated	No. of events celebrated	1	2	12
	Moru a Ataa Nayeche commemoration cultural festival celebrated	No. of events celebrated	1	2	35
	Regional international Ateker	Number of Festivals attended	4	4	20

	Cultural Festivals celebrated				
					255.5
Programme: Heritage promotion					
Objective:					
Outcome: Improved heritage awareness, knowledge appreciation and conservation					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Heritage Preservation	Heritage exchange programs conducted outside the county	Number of cultural exchange programs conducted outside the County	3	2	10
	Turkana council of elder's forum Facilitated	No of forums held	2	2	20
	Tobongu Lore is registered as a Trade Mark for the Turkana Cultural Festival	No of registrations done	0	1	2
	Aspects of Turkana culture are researched and documented	No. of researches and documentary produced.	2	2	8
Turkana Cultural Education and Research centre	Turkana Cultural Education centre established and operationalized	No of people participating in Turkana Cultural Education and Research programme	0	5000	4
	Turkana Cultural Education centre policy and bill developed	No of policies and bills developed	0	1	5
	Equipped Turkana Cultural Education centre	No of education equipment, materials and tools in place	0	1	10
	Operationalized Turkana Educational centre	No of personnel engaged	0	1	5
Promotion of Herbal Medicine and Nutrition	Participation in Kenya National Commission on UNESCO (KNATCOM) Cultural Celebrations	UNESCO (KNATCOM) Cultural Celebrations attended	1	1	5
	Operationalized Policy & Bill on	No. of policy and bills drafted and operationalized	0	2	8

	Natural Industry Products				
	Grants given to traditional health practitioners	No. of herbalists given grants	0	40	20
	Participated in African traditional Medicine Day celebrations and exhibitions	Number of celebrations attended	1	1	3
County IK Repository	Indigenous knowledge digital registers established in the county	No. of IK digital registers established	0	1	10
	IK priorities documented and digitized	No. of IK priorities documented and digitized	1	5	10
	Documentation and digitization equipment acquired	number of equipment acquired	0	3	15
	Personnel trained and capacity build	Number of personnel capacity build through training	1	35	5
	Increased Community awareness preservation and protection of IK	Number of people sensitized	0	1000	10
	Policy and Bill on IK drafted	Number of policies and bills drafted	0	1	4
					154
Programme Name: Environmental governance, Education and Awareness					
Objective: To enhance environmental quality and foster sustainable development.					
Outcome: Clean and healthy environment that creates a conducive environment for sustainable development					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 1.1 Environmental governance, compliance and enforcement	Environmental policy and act developed	No. of environmental policies, acts and regulations developed.	0	0	0
	Gender elements and human mobility trends incorporated in the environmental	No. of environmental policies that has gender elements and human mobility trends incorporated	0	1	2

	policies and implemented				
	Mobile populations are engaged in the policy-making	No. of consultative forums with mobile communities on environmental policies	0	1000	2
	Compliance to environmental standards and regulations	No. of Environmental inspections conducted	34	4	2.1
		No. of environmental statutory documents developed	1	14	2
		No. of vehicles for environmental inspection and monitoring procured.	0	0	0
		No. of motobikes for environmental inspection and monitoring procured.	3	7	4.7
		No. of Environment inspectors trained and gazetted.	15	7	1.2
	Capacity of staff built	No. of trainings conducted for County Environment Committee	2	4	4.5
	Compliance to EIA regulations	No. of EIA/EA done for county government projects.	5	10	4.5
	Compliance to EMCA and its regulations	No. of EIA reports reviewed.	120	35	0.7
	Adoption of best environmental practices(Best environmental practises adopted)	No. of Regional exposure trips for benchmarking conducted.	1	2	6
	CEAP developed	No. of County Environment Action Plan developed	1	0	0
		No. of County Environment Committee (CEC) Gazzetted	19	0	0
	Informed environmental decision making	No. of environmental cases/complaints resolved by CEC	3	4	1
		No. of environmental regulations developed by CEC	1	2	3

		No. of County Environment Committee site visits by CEC	2	1	40
Sp 1.2 Environmental education and awareness	Informed public on environmental management	No. of World Environment Days commemorated.	5	4	8
		No. of environmental management competitions and awards held.	1	1	5
		No. of environmental best practices recognized and awarded	1	10	2
	Community sensitized on solid waste management(sensitized Community on solid waste management)	No. of clean-up drives in beaches and major urban centres.	3	6	2
	Environmental knowledge transferred	No. of school environmental clubs formed and trained.	28	30	1.5
	Environmental information disseminated	No. of Published environmental targets/ county state of environment reports	3	1	0.5
	Informed public on environmental management	No. of public fora on environmental issues conducted.	300	400	40
		No. of Radio talkshows held.	12	5	0.5
Sp 1.3 Pollution control	Environmental data obtained and analysed	No. of Laboratory Analysis of environmental pollution samples.	4	10	2
	Excessive noise regulated	No. of Noise permits issued.	38	40	0.02
		No. of calibrated sound level noise meters procured.	3	7	8.4
	Availability of Environmental PPEs	No. of Protective gears available	10	0	0
	Availability of Environmental equipments	No. of environmental monitoring equipments purchased	0	10	5
	Air quality regulated	No. of air quality monitoring gadgets procured.	0	1	2

	Prompt detection of pollutants for swift remediation	No. of environmental lab for sample testing and analysis established and equipped.	0	1	40
SP 1.4. County Environment Committee	Informed environmental decision making by county environment committee	No. of County environment Committee meeting	3	12	5
		No. of County environment Committee environmental audits	0	12	5
		No. of environmental regulations developed by Environment Committee	1	0	0
		No. of environmental improvement orders issued	10	5	1
					201.62
Programme Name: Environmental restoration, Rehabilitation and Circular economy					
Objective: To rehabilitate and restore degraded areas sustainably					
Outcome: Clean and healthy environment that promote livelihoods					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 2.1: Rehabilitation of degraded sites	Degraded sites mapped	No. of degraded sites mapped.	2	7	21
	Degraded sites secured	Acre of degraded site reclaimed/restored	0	7	1.4
	Degraded sites reseeded with pasture/fodder	Acre of degraded land Reseeded with pasture/fodder.	0	700	1.5
	Degraded sites reclaimed from prosopis invasion	Acre of land reclaimed from prosopis invasion.	0	700	2
	River banks protected from erosion	Length of river banks protected through construction of gabions and dykes	0	100	0.4
	Degraded sites rehabilitated through tree planting	No. of indigenous tree species planted in degraded sites.	0	3000	0.3
	Restoration of degraded rangelands by mobile communities	acreage of rangeland restored by mobile communities	0	10	4
		No. of local level restoration activities	0	4	4

		conducted by mobile community			
SP 2.2: Sustainable waste management and circular economy	wastes managed sustainably	No. of plastic collection and reuse centres Constructed, Equipped and operationalized.	1	1	20
	Groups trained on basic reuse techniques	No. of community groups trained on basic reuse techniques and 6 Rs concept	0	3	4
	Plastic recycling centre Truck in place	No. of plastic collection truck in place	0	0	0
	wastes managed sustainably	No. of modern refuse handling equipments and tools	0	2	12
		No. of Mass modern incinerators installed and operationalized	1	1	24
		No. of waste oil transfer stations established in major urban centres.	0	3	9
		No. of engineered landfills established and gazetted	0	1	15
		Number of plastic re-use and recycling equipments installed	2	7	70
		No. of dumpsites established and gazetted.	3	1	7
		No. of waste oil transfer stations established in major urban centres.	0	1	1
		No. of rubber waste transfer station established	0	1	1
		No. of E-waste collection centres established in major urban centres.	0	1	7
		TVET programmes on circular/green economy for host and mobile populations initiated	No. of programmes on circular/green economy	0	10
SP 2.4 Environmental Research	CEIMS developed	No. of County Environmental Information	0	1	5

		Management System (CEIMS) Developed .			
	Biodiversity assessment conducted	No. of biodiversity assessment research conducted	0	2	5
	Fragile ecosystem mapped	No. of fragile ecosystem mapped	0	0	0
	Environmental research conducted	No. of research and development programs developed.	0	1	5
	Data and research on Migration, Environment and Climate Change (MECC) nexus conducted	No. of research conducted on MECC nexus	0	0	0
	Knowledge creation and capacity enhancement on Migration, Environment and Climate change nexus conducted	No. of trainings conducted on MECC nexus	0	0	0
	Evidence on transhumance mobility patterns and cross-border movements generated	No. of studies on transhumance mobility patterns and cross-border movements	0	1	2
					225.6
Programme: Climate change Adaptation, resilience and mitigation					
Objective: To enhance resilience and adaptation against climate shocks					
Outcome: improved well being of the people and sustainable livelihoods					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
S.P 1.1. Climate change institutional governance and administration	Gender and vulnerability sensitive Ward Climate change Action plans developed and adopted	No. of ward climate change Action plan developed and adopted		30	0
	Climate change Action plans developed and adopted	No of persons from each ward participated in the development of the plans		100	1
	Ward Climate Change Action plans monitored and reviewed periodically	No. of periodical reviews conducted		4	1

	Climate committees capacity built	No. of committees trained		200	2
		No. of trainings conducted for the committee on humanitarian issues regarding climate change		2	1
	Knowledgeable climate committees	No. of exchange visits on climate change		1	2
	Strengthened climate change directorate in implementing climate change functions	No. of climate change officers trained		10	1
	Climate change management and governance	No. Consultative forum for Climate Change Sector forums		7	2.45
	Improved planning, coordination and Management of climate change interventions	No. of evidence based research conducted and validated		2	2
		No. of evidence based climate change adaptation assessment		30	1
		No. of Climate change Board meetings		6	4
		No. of County Climate change planning committee meetings		12	4
		No. of County Climate change steering committee meetings		4	3
		No. of Ward Climate change committee meetings		300	20
		No. of Climate Change regulations developed		2	3
		No. of climate change exposure activities implemented		4	0.4
		No. of M &E reports done		60	0.12
S.P 1.2. Climate change research, assessments and tools	Monitoring of climate change impacts	Number of Gender and vulnerability sensitive tools developed		5	5
	Availability of reliable climate change data and information in one point	Number of Climate Change Profile and Database established		0	10

	Proper and adequate understanding on MVR and County Reference Level mainstreaming gender	No. of County Climate Change Officers trained on MVR and County Reference Level		0	0
	Availability of Gender and vulnerability sensitive Standard Formats	No. of Consultants engaged to develop Standard Format, requirements and methodologies for measurement of emissions and removal of GHGs		0	0
	Availability of Climate Risk Assessment report	No. of Climate risk assessments		0	0
	Vulnerable groups identified in climate assessments	Number of climate vulnerable groups identified		10	2
		No. of climate risk assessment reports with elements of human mobility and vulnerable groups		0	0
	Implementation of biophysical research activities on existing Environmental and Natural resources	Number of surveys undertaken		4	14
S.P 1.3. climate change risk reduction and prevention	Well sensitized community on the impact of climate change	Number of community members including refugees and migrants sensitized		45,000	16
	Enhanced community ability to cope with drought	Number of capacity enhancement undertaken		10000	4
		No. of projects implemented on climate resilient livelihoods for at risk populations to support adaptation		10	30
		No. of projects implemented on climate resilient infrastructure for at risk populations to support adaptation		10	30
	Well adapted community to the impacts of climate change	Number of community members receiving climate change adaptation services		10000	4

	Reduced destruction of infrastructure as a results of floods	Number of resilient infrastructure established		3	10
	Inclusive communication on Early warning and real time alerts	Number of FM Radios and Phones for climate info dissemination among pastoralist and agropastoralists		1000	10
	Early warning and real time alerts	Number of climate information system established		12	4
S.P.1.4 Green House Gases emission control	Green House Gases abated	Number of sensitization activities undertaken , Number of community members(including women and vulnerable groups) sensitized		500	3
		Quantity of Green House Gases abated through Forestry initiatives		20 tons	3
		Quantity of Green House Gases abated through Wetlands conservation		30 tons	4
		Quantity of Green House Gases abated through climate smart agriculture		10 tons	5
		Quantity of Green House Gases abated through emissions control		23 tons	6
		Quantity of Green House Gases abated through green energy initiatives		25 tons	7
		Number of technologies designed to abate green house gases (GHGs)		1	3
		Well regulated and authorized air pollution control	Number of Regulations developed		1
	Reduced air pollution	Number of staff trained		10	3
	Reduced air pollution	Number of air quality monitoring equipments		2	6
Well coordinated dissemination of information	Number of forums and engagements conducted			10	

	Reliable weather forecasting	No of weather stations constructed			20
					259.97
Programme 2: Financing Locally Led Climate Actions (FLOCCA PROGRAM)					
Objective: To finance locally led climate actions identified by the community					
Outcome: well being of community/ Promote locally adaptive climate actions					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Sub-Programme 2.1: Resource Mobilization for Climate change	Adequate Climate Funds for local actions	No. of Proposals generated and approved with women children and vulnerable sectors		30	5
		No. of concept notes developed		15	0.5
	County Climate change mitigation and adaptation plan developed	No. of County Climate Change Action Plan developed with Gender and Vulnerability Sensitive prioritised		0	0
	Conducive work environment for the Climate unit staff	No. of conducive and gender inclusive work environment for climate change unit office established		1	10
	Climate change committees and officers facilitated	No. of climate change regulations and frameworks developed inclusive of gender and vulnerability sensitive approaches		1	15
	Developed County climate change tools and frameworks	No. of climate change regulations and frameworks developed		3	5
		No. of entities funding climate actions		10	0
	Diaspora engagement in climate action initiated	No. of diaspora projects or platforms initiated		2	1
		No. of cross border engagement on climate change adaptation and mitigation		4	3
Sub-Programme 2.2: Financing Locally-led and	Enhanced community resilience through locally-led gender and	No. of the proposals developed and approved for funding by the Climate Change Board		200	25

departmental programmes climate actions (FLLoCA)	vulnerability sensitive interventions	No. of community groups funded under FLOCCA		200	25
		No. of Climate Change activities undertaken by the county departments		20	85
		No. of local climate change adaptation projects		20	85
		No. of local climate change mitigation projects		20	85
		No. of Climate change engagement at Ward Level		90	10
					354.9
Programme name: Forest conservation and management					
Objective: To enhance sustainable management of forest resources for socio economic development, manage invasive species to reduce loss of land use and to increase productive outputs,					
Outcome: Increased tree cover, to sustainably manage natural forests for social, economic and environmental benefits					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 1.1 Forest Development & Governance	Forestry policies enacted	Number of policy frameworks formulated	0	1	20
	Strategic plans completed	Number of strategic plans completed	3	3	2
	Institutional arrangements and Structures formulated	Number of institutions formulated to manage common resources	21	1	2
	Forestry Research, dissemination and action plans developed	Number of research findings shared and action points generated	0	1	15
	Stakeholders engagements achieved	Number of stakeholders engagements promoted	3	3	4
	Plantable size seedlings produced & distributed	Number of tree seedlings produced & distributed	2,875,500	300,000	5
	Forestry infrastructure established	Number of forestry infrastructure established	29	2	5
	Tree Nurseries maintained	Number of tree nurseries maintained	1	5	5

	Ecological restoration	Hectares of degraded land restored through green belts establishment	200	20	6
SP 1.2 Prosopis Management & Control	Promote & upscale appropriate management interventions for the control of prosopis juliflora	Number of participatory mapping sessions conducted	2	5	4
		Number of area specific management and restoration plans developed and implemented	3	5	2.5
		Number of technologies implemented for effective management and control of prosopis juliflora in an integrated system	5	3	3
		Number of active appropriate land use systems on intervention areas to prevent re-invention	1	5	5
	Enforce implementation of policies and laws governing management of land, land resources and environment	Number of sensitization campaigns of the stakeholders on the relevant existing laws and policies on control and management of prosopis juliflora	120	7	7
		Cases of compliance of the laws to prohibit the introduction and propagation of prosopis juliflora through responsible utilization	70	2	1.5
		Finalization and implementation of Turkana County charcoal rules, regulations and guide lines on management, control and utilization of prosopis juliflora	0	0	0
	Promote Private sector investment & public private partnership across the prosopis juliflora value chain	Number of stakeholder engagements conducted between communities (CFAs) the private sector to identify short & medium term business opportunities	0	3	3

		in the prosopis juliflora value chains			
		No of investors to engage in the control and management of prosopis juliflora	2	2	0
	Promote Research & Development in control and Management of prosopis juliflora	Monitor effectiveness of prescribed management interventions	15	3	2
		No of new technologies developed for emerging challenges in the management and control of prosopis	0	0	0
	Establish and strengthen governance and institutional frameworks in the County	No of Prosopis multisectoral management committees at County level, Sub County and community level	1	3	3
	Community sensitization on prosopis juliflora invasions impacts & effective control and management methods	No of sensitization campaigns for policy makers, managers and the general public on the invasion & impacts of prosopis juliflora	0	1	1.5
		No of prosopis juliflora champions recruited and recognised at all levels	0	5	0.5
SP 1.3 Natural Resource Protection & regulatory services	Enforcement & compliance to policy decisions on conservation of forest and Wildlife resources	Number of cases on policy compliance handled	3	10	2
	Protection unit mainstreamed	Number of rangers trained on paramilitary & deployed	54	10	2.5
	Diversity in wildlife species	Cases of wildlife pest and diseases reported and managed	0	1	4
	Well protected forests against fire	No of forest fires controlled	0	5	3
	regulated access to forest resources against human destruction	No of operational permits issued to regulate access and utilization of forest and wildlife resources	120	500	0

SP 1.4 Nature Based Enterprises	Aloe vera products development & market accessibility	No of aloe vera products developed	2	4	0.4
	Gum arabic production & marketing	Quantities of gum arabic harvested	50 tons	2tons	5
	Moringa products development and marketing linkages	Varieties of moringa products promoted	1	3	3
	Honey production & marketing	No of bee products processed	1	4	3
	Charcoal industry developed	Number of steel ring kilns purchased for Charcoal production from prosopis biomass Hectares of land restored from prosopis.	18	135	7
					127.3
Programme name: Wildlife Conservation and Management					
Objective: To Improve Wildlife conservation for sustainable development and intergenerational equity					
Output: Improved diversity in wildlife resources					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 2.1 Development and Management of National Reserves	National Reserves established	Number of National reserve established	1	1	40
	Land gazetted as National reserve	Hectares of land gazetted as National reserve	1	1	50
	Management plans Prepared	Number of management plans developed	0	1	15
	Tourist services and destinations established	Number of tourisms services promoted. Number of forests and wildlife reserves developed	0	1	20
SP. 2.2 Wildlife Governance and community services	Community Awareness campaigns promoted	Number of community awareness campaigns promoted	80	14	6
	Community capacity building programs promoted	Number of building programmes promoted	2	7	3
	Wildlife policies formulated	Number of policy formulated	0	1	20
	Strategic plans completed	Number of strategic plans completed	3	3	2

	Institutional arrangements and Structures developed	Number of institutions formulated to manage common resources	1	1	2
	Wildlife Research, dissemination and action plan developed	Number of research findings shared and action points developed	0	1	15
	Wildlife policies complied	Number of wildlife cases on policy complied	2	20	2
SP 2.3 Development and management of wildlife conservancies	Conservancies established	No of Grazing plans developed and implemented	0	3	1.5
		No of committees formed and operational in the conservancy management(: Conservancy Board, Tourism committee, Rangeland committee and , security committee	0	0	0
		No of conservancy By-laws developed and operationalized	0	0	0
		No of community awareness compaigns promoted	0	1	0.5
Programme: Energy Development					
Objective: To increase clean energy access in the County					
Outcome: Improved access to clean energy					
Sub-programme	Key output	Key performance indicators	Linkage to SDGS		
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP.1.1: Renewable energy development	Public institutions installed with standalone solar pv systems	Number of public institutions installed with well maintained and working standalone solar pv systems.	0	20	100
	County energy centres established for promotion and sensitization on clean energy	Number of energy centres established	0	2	25

	established County energy database	updated county energy database	0	1	4
	Management and e-waste safely disposed	Number of failed batteries/solar components safely disposed	0	80	5.5
	Solar Pv systems maintained	Number of solar PVs systems repaired	11	25	100
SP. 1.2: Streetlighting	Urban towns installed with streetlights	Number of Urban towns installed with well maintained and street solar lights	1	2	40
	Rural towns installed with working streetlights	Number of rural towns installed with solar streetlights	1	1	17
	Hybrid floodlights installed	Number of hybrid floodlights installed in market centres and social amenities	0	4	24
SP.1.3:Energy efficiency and Conservation	Improved biomass cookstoves provided and installed	Number of public schools provided and installed with working improved biomass cookstoves	8	9	13
		Number of pastoral communities utilizing clean cooking methods	0	100	5
	energy efficiency standards embraced	Number of inspections conducted to ascertain compliance	0	5	3.5
SP.1.4: County Energy Fund	Solar minigrids subsidy/matching funds utilised	Number of solar minigrids developed through public private partnerships	0	3	15
	productive energy use	Number of SMEs accessed to clean energy	0	80	6
SP.1.5: Technology research and development	research and development conducted	Number of research successfully conducted	0	3	12
					370
Programme Name:	Mining Development				
Objective:	Establish, promote development, strategically manage and safeguard the rational and sustainable exploitation and utilization of mineral resources				
Outcome:	Improved livelihoods and improved county and national revenue from minerals found in Turkana				

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP1.1 Sustainable exploitation of mineral Resources	Mining and quarrying sites mapped and rehabilitated	No of Rehabilitated mining sites	0	25	15
		Mining sites reports	1	1	8
	Groundtruthing mining reports developed	No of Groundtruthing reports developed	0	7	15
	Mineral laboratory and value addition Center Constructed and equiped	No. of labs constructed	0	1	60
		No. of labs equipped	0	0	0
		No. value addition centre constructed	0	0	0
		No. value addition centre equiped	0	0	0
	County staff and artisanal miners trained	No. of artisanal miners trained	100	300	5
		No of County staff trained	2	40	12
Extractive bills and Policies developed	Number of policies and bills	0	2	10	
Minnig equipments purchased and distributed to mining groups	Number of equipment purchased and distributed	4	10	20	
					145
Programme name: Oil and Gas					
Objective:					
Outcome:					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP1.1 Sustainable utilisation of Oil and gas	Community engagements on petroleum local content and training done to County staff	No. of community engements conducted	4	4	
		No. of County staffs trained	2	10	10
	Petroleum bills and policies developed	No. of bills and policies developed	0	2	18
					2445.89

3.1.12. Lands, Physical Planning & Urban Areas Management

Vision - Provision of efficient and effective Land administration that promote security of tenure and equitable accessible to land.

Mission- To develop integrated land and energy development for Turkana County that will Identify the development need, priorities and recommend on that the polices, measures and strategies for sustainable development to provide a spatial Framework to guide sustainable development and manage land for equitable access and ownership.

Sector Goal(s) :

Sector Objectives :

Sector Priorities and Strategies

Sector Priorities	Strategies
To strengthen physical planning and land use management.	Strengthen development control measures Strengthen physical planning Strengthen land governance management and documentation
To strengthen urban management and increase Housing	Develop government housing infrastructure Strengthen Urban management. Enhance urban infrastructure

Table 3. 12: Summary of Sector Programmes

3.1.13. County Public Service Board

Table 3. 13: Summary of Sector Programmes

Programme: General Administration, Planning and Support Services					
Programme Objective: To provide effective and efficient administrative, planning and management of County Public Service board					
Programme Outcome: Improved efficient and effective public service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
General Administrative Services	Enhanced Service Delivery	No. of utilities services procured		100%	5
		No. office repairs and supplies initiated		1	4
		No. of serviceable vehicles maintained		5	2

Human Resource Management and Development	policies, regulations and procedures reviewed	No of policies , regulations and procedures developed and reviewed		4	5
	HR Performance contracting and appraisal system established	System established/reviewed and rolled out		1	3
	Recruitment, placement, promotion and Re-designation of employees done	Number of employees recruited		50	10
		Proportion of employees with JDs evaluated & promoted		600	10
		No of employees capacity build.		1000	30
	HR reports prepared	Number of HR risk assessment reports		1	2
		Number of HR advisory reports		1	2
		No of HR audit reports		1	10
	HR records automated	No of HR records automated		0	0
	County Internship Programme	Improved governance in the county public service	Compliance to constitutional provisions and or requirements		200
County Public Service Governance	County employees sensitized on National values and principles	No of employees sensitized on National values and Principles		1000	10
	Improved governance in the county public service	% Compliance to constitutional provisions and or requirements		50%	5
	Strategic Plan reviewed	No of strategic plan reviewed		0	0
	Publicity and sensitization of staff on principles of governance and public service undertaken	Number of sensitization forums held		4	10
	Public Officers complied to PART IV of Public Officers Ethics Act 2003	No of complaint employees to provision of PART IV of Public		0	0

		Officers Ethics Act 2003(DIALs)			
	Improve Governance Index in the Public Service	No of surveys on citizens (Public) satisfaction		0	0
CPSB Infrastructure	Boardroom completed and operationalized	No of boardroom completed and operationalized		10	0
	Administration Office Block Constructed and operationalized	Administration block constructed and operational		100%	25
		% of perimeter wall constructed		50%	15
	Borehole drilled and solarized	No of borehole drilled and solarized		0	0
					204

3.1.14. Lodwar Municipality

Sector Priorities	Strategies
Strengthen Municipal Services	Develop municipal infrastructure Enhance municipal services

Table 3. 14: Summary of Sector Programmes

Programme Name: Lodwar Municipality					
Objective : To transform the socio-economic status of the municipality					
Outcome: Transformed municipality socio-economic status					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 1.1 General Administrative, Planning and support services	Effective and Efficient service delivery	% of Service delivered		100%	165.00
SP 1.2 Municipal Planning	Board meetings held	No. of Board meetings held		6	1.98
	Sub- Committee meetings held	No. of Sub-Committee meetings held		16	3.20
	Citizen For a conducted	No. of Citizen Foras Conducted		4	1.20
	Board memebers capacity built	No. of Board members capacity build.		10	2.50
	Technical Staff capacity built	No. of technical staff capacity build.		10	2.50
	Municipal Administrative Offices and Town Hall constructed	No. of Municipal Administrative Offices Constructed		1	50.00
	Municipality sectors plans developed	No. of municipality sectors plans developed		2	6.00
	Municipality website developed	No. of municipality website developed		1	2.00
	Policies enacted	No. of Policies enacted		2	7.00
	By Laws approved	No. of By Laws approved		3	6.00
	Waste trucks procured	No. of waste trucks Procured		0	0.00
	transfer stations construted	No. of transfer stations constructed		0	0.00

	skip bins installed	No. of skip bins installed		50	2.00
	Cultural activities conducted	No. of cultural activities conducted.		1	2.00
	Municipal Library constructed	No. of modern municipal library constructed		1	50.00
	Municipal Library equipped	No. of municipal library equipped		0	0.00
	Municipal sports events conducted.	No. of municipal sports events conducted		1	5.00
	Urban schemes developed	No. of urban schemes developed		10	20.00
	Tree planted	No. of tree planted		5,000	4.00
	FireFighters trained	No. of trained Fire fighters.		10	2.50
	Fire accessories procured	Units of Fire accessories procured.		0	0.00
	fire inspection vehicle procured	No. of Fire inspection vehicle procured.		0	0.00
	Fire engine procured	No.of fire engines procured		1	22.50
	Fire motorbikes procured	No.of fire Motorbike procured		0	0.00
SP 1.4 Municipal Infrastructure Services	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked.		4	160.00
	Urban roads in Kanamkemer and Lodwar Town Maintained	KMs . Of Urban roads maintained.		8	10.00
	Waste Management infrastructure constructed	% completion of Solid waste management and recycling plant constructed		30%	75.00
		% completion of Liquid waste management and treatment plant constructed		30%	75.00
	Storm water Drainage System constructed	% completion of Storm water Drainage System constructed		30%	45.00
	Non-motorised path constructed	No. of KM of Non-Motorised path Constructed		3	10.00
	Public Space established.	No. of recreational parks constructed		0	0.00
		No. of green spaces constructed		1	10.00

	Street lights installed	No. of street lights installed.		50	10.00
		No of High mast lights installed and maintained		4	24.00
	Bus/taxi stands constructed	No of Bus/taxi stands constructed.		3	30.00
	abattoirs developed	No. of abattoirs developed		0	0.00
	Modern Toilets Constructed	No. of Modern public toilets constructed		1	7.50
	Household supplied with portable water	No. of Kms of water pipeline constructed		3	10.00
	Dumpsites rehabilitated	No. rehabilitated dumpsites		1	4.00
	Jua kali shades constructed.	No. of Jua kali shade constructed		2	30.00
	Markets stall constructed	No. of Markets stall constructed		0	0.00
	Arbortum rehabilitated	No. of arbortum rehabilitated		1	10.00
	Fire station completed	% completion of fire station		100%	30.00
Research, development and Extension services	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		100	5.00
	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	4.00
Sub total					904.88
Programme Name: KENYA URBAN SUPPORT PROGRAMME					
Objective:					
Outcome:					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 2.1 UDG-Urban Development Grant	Functional Municipal infrastructure	No. of infrastructural facilities identified and installed		2	200.00
Total					1104.88

3.1.15. Kakuma Municipality

Table 3. 15: Summary of Sector Programmes

Programme Name: Kakuma Municipality
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Objective : To transform the socio-economic status of the municipality					
Outcome: Transformed municipality socio-economic status					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 1.1 General Administrative, Planning and support services	Effective and Effcient service delivery	% of Service delivered		100%	165.00
SP 1.2 Municipal Planning	Board meetings held	No. of Board meetings held		6	1.98
	Sub- Committee meetings held	No. of Sub-Committee meetings held		16	3.20
	Citizen For a conducted	No. of Citizen Foras Conducted		4	1.20
	Board memebers capacity built	No. of Board members capacity build.		10	2.50
	Technical Staff capacity built	No. of technical staff capacity build.		10	2.50
	Municipal Administrative Offices and Town Hall constructed	No. of Municipal Administrative Offices Constructed		1	50.00
	Municipality sectors plans developed	No. of municipality sectors plans developed		2	6.00
	Municipality website developed	No. of municipality website developed		1	2.00
	Policies enacted	No. of Policies enacted		2	7.00
	By Laws approved	No. of By Laws approved		3	6.00
	Waste trucks procured	No. of waste trucks Procured		0	0.00
	transfer stations construted	No. of transfer stations constructed		0	0.00

	skip bins installed	No. of skip bins installed		50	2.00
	Cultural activities conducted	No. of cultural activities conducted.		1	2.00
	Municipal Library constructed	No. of modern municipal library constructed		1	50.00
	Municipal Library equipped	No. of municipal library equipped		0	0.00
	Municipal sports events conducted.	No. of municipal sports events conducted		1	5.00
	Urban schemes developed	No. of urban schemes developed		10	20.00
	Tree planted	No. of tree planted		5,000	4.00
	FireFighters trained	No. of trained Fire fighters.		10	2.50
	Fire accessories procured	Units of Fire accessories procured.		0	0.00
	fire inspection vehicle procured	No. of Fire inspection vehicle procured.		0	0.00
	Fire engine procured	No.of fire engines procured		1	22.50
	Fire motorbikes procured	No.of fire Motorbike procured		0	0.00
SP 1.4 Municipal Infrastructure Services	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked.		4	160.00
	Urban roads in Kanamkemer and Lodwar Town Maintained	KMs . Of Urban roads maintained.		8	10.00
	Waste Management infrastructure constructed	% completion of Solid waste management and recycling plant constructed		30%	75.00
		% completion of Liquid waste management and treatment plant constructed		30%	75.00

	Storm water Drainage System constructed	% completion of Storm water Drainage System constructed		30%	45.00
	Non-motorised path constructed	No. of KM of Non-Motorised path Constructed		3	10.00
	Public Space established.	No. of recreational parks constructed		0	0.00
		No. of green spaces constructed		1	10.00
	Street lights installed	No. of street lights installed.		50	10.00
		No of High mast lights installed and maintained		4	24.00
	Bus/taxi stands constructed	No of Bus/taxi stands constructed.		3	30.00
	abattoirs developed	No. of abattoirs developed		0	0.00
	Modern Toilets Constructed	No. of Modern public toilets constructed		1	7.50
	Household supplied with portable water	No. of Kms of water pipeline constructed		3	10.00
	Dumpsites rehabilitated	No. rehabilitated dumpsites		1	4.00
	Jua kali shades constructed.	No. of Jua kali shade constructed		2	30.00
	Markets stall constructed	No. of Markets stall constructed		0	0.00
	Arbortum rehabilitated	No. of arbortum rehabilitated		1	10.00
	Fire station completed	% completion of fire station		100%	30.00
Research, development and Extension services	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		100	5.00
	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	4.00
Sub total					904.88
Programme Name: KENYA URBAN SUPPORT PROGRAMME					
Objective:					
Outcome:					

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
SP 2.1 UDG- Urban Development Grant	Functional Municipal infrastructure	No. of infrastructural facilities identified and installed		2	200.00
Total					1104.88

3.1.16. Turkana County Assembly

Vision - Leading legislature of excellence in upholding democratic principles, separation of powers and social justice

Mission - Turkana County Assembly Strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County.

Sector Priorities	Strategies
To strengthen oversight, legislation and representation	Develop infrastructure Strengthen structures for public participation and civic education Increase public awareness on the distinct roles of county assembly and executive Strengthen capacity of the MCAs and technical staff to effectively legislate, oversight and represent

Table 3. 16: Summary of Sector Programmes

Programme: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Programme Objective: To enhance institutional framework for efficient and effective service delivery					
Programme Outcome: Enhanced institutional framework for efficient and effective service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
General Administration, Planning and Support Services	Indicator performance review workshops conducted	Number of indicator performance review workshops conducted		1	25.00
	Car Loan and Mortgage dsibursed	No. of Members with Both Car and Mortgage Loan		20	80.00
		No. of Staff with Car mortgage Loan		100	800.00
		No. of trainings conducted to		1	15.00

		members and staff on Debt management			
Finance and Shared Services	Financial Reports produced	Number of Financial Reports		4	2.00
	Specialized Trainings conducted	Number of Officers trained		12	6.00
Budget and Planning	Budget Implemetation Reports produced	Number of Reports Produced		9	4.40
Infrastructure development	New County Assembly operationalized	New County Assembly equipped		1	40.00
	Ward offices established	No of Ward offices constructed		4	15.00
		No. of Ward refurbished offices		11	5.00
		No of ward offices operationalized		30	60.00
TOTAL					1,052.40
Programme: COUNTY ASSEMBLY HUMAN RESOURCE MANAGEMENT					
Programme Objective: To enhance institutional framework for efficient and effective service delivery					
Programme Outcome: Enhanced institutional framework for efficient and effective service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Human Resource management and development	HR performance contracting and appraissal systems established	No systems established and rolled out		0	
		No. of Senior staff on PC		10	1.00
		No. of other Staff on Performance appraisal system		15	1.50
	HR Reports prepared	No. of HR manuals Customized		1	1.00
		No of risk management assesment reports developed		1	1.00
		No of HR advisories reports prepared		1	1.00
		HR audits Reports prepared		1	1.00
	Capacity building of staff conducted	Number of Officers trained		70	20.00
	Staff Sacco established	Number of staff sacco established		0	-

	County Assembly staff medically Insured	No. of employees medically insured		280	45.00
County Assembly Service Board	recruitment, placement, promotion and redesignation of employees done	No of employees recruited and regularized		15	9.00
		no. employees redesignated		20	4.00
		no, of employees evaluated and promototed		10	2.00
		No of employees Capacity built		50	5.00
	Policies developed and adopted.	Number of policies developed and adopted.		3	2.50
	County Assembly strategic plan reviewed	NO. of strategic plan reviewed		1	6.00
	Employee sensitized on National values and principles	No of complaint employees to the provision of Public officers Ethics Act 2003		100	6.00
TOTAL					106.00
Programme: Hansard, Research and Information Services					
Programme Objective: To provide Timely and reliable research, documentation and information services					
Programme Outcome: Enhanced timely and reliable research, documentation and information services					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Hansard Services	Hansard services offered	No. of Hansard Reports Produced		10	11.00
	County Assembly ICT Infrastructure developed	No of Modern Hansard Equipments procured		6	30.00
		New Information Management systems developed		1	5.00
	Media services provided	No of Live broadcast of debates covered		15	1.55
		No. of IEC materials Produced		100	1.00
		No. of Feedback Sessions to constituents conducted		4	1.50
	Research conducted	No. of research conducted		0	-

		No. of trainings conducted		1	2.00
	Library and Information services provided	Library Constructed and Equiped		0	-
		Number of online Library system developed		0	-
TOTAL					52.05
Programme: LEGISLATIVE SERVICES					
Programme Objective: To make laws that are necessary for the effective performance of the county.					
Programme Outcome: Quality laws that are necessary for the effective performance of the county.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Legislatives Services	Bills and policies formulated	No. of bills enacted		4	4.00
		No. of policies approved		5	10.00
		No. of Acts, policies and regulations audited/ reviewed		10	8.00
	Public Participation forums held	No. of Public participation forums held		16	35.00
	outreaches conducted	No. of outreaches conducted		1	30.00
Office of the Speaker	Speaker's Kamukunji Programme	No. of Kamukunji Conducted		4	7.00
	Women Caucus supported	No. of engagement conducted		1	3.00
	Partnership engagements established	No. of M.O.Us signed		6	10.00
Serjeant At Arms and Security Services	Security Management	Security Risk Assessment training and drills undertaken		1	4.00
		No of Security Policies Formulated.		1	3.00
TOTAL					114.00
Programme: Oversight Services					
Programme Objective: To improve service delivery and work methods and integrity.					
Programme Outcome: Improved service delivery and work methods and integrity.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)

Committee Services	Coomittee oversight reports produced	No. of reports produced		60	5.50
	Capacity building of committees conducted	No of committees trained		20	44.00
Audit Services	Audit reports produced	Number of audit reports		3	2.50
					52.00
TOTAL				-	1,376.45

3.2. Proposed Grants, Benefits and Subsidies to be Issued

Grants, benefits and subsidies to be issued by the County Government during the plan period 2024/2025.

Table 3. 2:Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks *
Turkana County Education and Skills Development Fund	Increased enrolment in secondary and tertiary institutions.	Amount of funds disbursed	60,000		400,000,000		
Turkana County Biashara Fund	Gender and Vulnerability sensitive Capital Provision through Biashara Fund	No of MSMEs accessing Credit	1200	0	150,000,000		Amount not disbursed due to delayed vetting process
Turkana County Youth and Women Empowerment Fund	Well trained youths and women on financial literacy	No. of youths trained on financial literacy	1000				Allocation per group increased to Kshs.250,000

Turkana County Cooperative Enterprise Development Fund	Co-operative Societies accessing Loans	No. of co-operative societies accessing loans	-				Amount not disbursed due to lack of a fund management board
Turkana County Climate Change Fund	Adequate Climate Funds for local actions	No. of the proposals developed and approved for funding by the Climate Change Board	-		150,000,000		

3.3. Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

Table 3. 3: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Economic Empowerment	119,761,596 Million for Youth and women empowerment fund to support 465 Youth
		20,960,332 Million disbursed through biashara fund to benefit 1200 MSMEs
	Universal Health	Enhance Nutrition Services
		Increase immunization coverage to 96%
		Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services
		Strengthen community health services
		Strengthen emergency and referral services
		Enhance specialized services

	Food security subsidy and crop diversification	Diversify crop production
		Enhance agricultural mechanization
		Promote agricultural extension research and development
		Strengthen Pests and diseases control
		Promotion of climate smart agriculture
		Promote irrigation
		strengthen fisheries value chain and market systems
		Develop livestock markets and livestock value chains
SDGs	SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Revive operations of Lomidat abattoir, Turkana tannery, and Turkana fish factory
		Progressively transform 650,000 farmers from a food deficit to surplus producers through seed financing and elaborate agricultural education, extension, and research
		Revive agricultural enterprises like Cotton Farmers Cooperative (in Katilu) and Morulem Farmers' Cooperative Society besides expanding emerging ones.
	SDG 3: 3 on Good health and well-being seeks to reduce maternal mortality.	Establish more primary healthcare facilities to close the gap between health facilities to at most 5 km.
		Roll out Universal Health Care
		Strengthen the Community Health program by adding CHVs
Construction of level Six Hospital		
AGENDA 2063	Goal 13: Peace, security, and stability are preserved.	Develop and operationalize a Peace Actors Forum for amicable conflict resolution among cross-border communities
		Invest in joint projects such as shared water pans and boreholes, livestock mass vaccination, education, and health facilities along the borderlands
Transumance Corridor Development Plan	Article 2: Allow free, safe, and orderly seasonal cross-border movement in search of pasture and water as a survival mechanism for both livestock and humans	Construction of Dams and water pans
		Opening of access roads
		Vlaue addition on Livestock products
		Pasture reseeding
Kalobeyei Integrated Socioeconomic Development Plan (KISEDPP)	Increased equitable access to quality and cost-effective health services for refugees and host	Recruitment of additional Health workers
		Construction of Dispensaries

	population in Turkana West	
	Increased access to inclusive and equitable quality education and training that contributes to individual and collective resilience for refugee and hosting population in Turkana West	Enhanced ECDE support through infrastructural improvement
		Consistency in the School Meals Program (SMP)
		Develop capacities for ECDE personnel through training in the DICECE and strengthen quality assurance services
	Improved water supply and sanitation interventions in Kakuma and Kalobeyei	Drilling of more boreholes
		construction of medium sized dams and water pans for domestic and agricultural use;
		Exploration of available water resources such as the Lotikipi and Napuu aquifers through public private partnerships
		Adoption of green technologies in the water service delivery such as the solarization of boreholes;
	Improved well-being, protection delivery, AGD and social inclusivity of vulnerable groups/PSNs and forcefully displaced persons	social assistance programme (health cover for vulnerable groups and feeding programme)
		Establishment of Child Rescue Centers,
	A well-planned urban area that is attractive to investment opportunities	Establish a robust Land Information Management System, and a GIS lab
		Registration of community land and establishment of community land governance structures.
	Improved self-reliance of the targeted refugee and host community farmers and households through the adoption of integrated crop, livestock and climate smart agriculture	Adopt irrigation technologies through rainwater and ground water harvesting and setting up of irrigation schemes
		expanding extension and research services in the agricultural sector
		Mapping of arable lands for government and private sector agricultural use
		Management of invasive species such as prosopis;
		rangeland management for livestock feed production
		Livestock breed improvement
		Establishment of tanneries for value-addition of hides and skins
		Establishment of Network Livestock Marketing Associations (LMAs).

		Increase feeds production through distribution of pasture seeds
		Decentralization of veterinary services to the sub-counties and strengthening livestock value chains through saleyard

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter discusses the County’s institutional arrangements and their specific roles in the implementation of the ADP. In addition, the chapter presents the resource mobilization and management framework, risk, and mitigation measures

4.1. Implementation Framework

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

Table 4. 1:Implementation Framework

S/ No	Institution	Role in Implementation of the ADP
1	County Executive Committee	Preparation of proposed legislation to be considered by the County assembly Management and coordination of the functions of the County administration and its departments Implement County and national legislations Provide leadership, and implement government policies Provide full and regular reports on matters relating to the County.
2	County Assembly	Representation Provide oversight in implementation of development programmes; Enact County legislation; and Approve County development plans and policies.
3	County Government Departments	Supervising the administration and delivery of services in the County including all decentralised units and agencies
4	County Planning Unit	Coordinating integrated development planning within the county; Ensuring integrated planning within the county Ensuring linkages between county plans and the national planning framework; Ensuring meaningful engagement of citizens in the planning process; Ensuring the collection, collation, storage and updating of data and information suitable for the planning process
5	Office of the County Commissioner	Coordinating the maintenance of law and order Overseeing implementation of National Government development projects

S/ No	Institution	Role in Implementation of the ADP
		Ensuring security of Government property, assets, facilities and inventory.
6	National Planning Office at the county	Provides policy direction, financial resources and technical support in the various sectors Funding
7	Other National Government	Legislation of laws that safeguard the interest of the County Secondment of qualified personnel Capacity building
8	Departments and Agencies at the county	Mapping of investment opportunities Product development Regulation and licensing Provision of trade and industrial development credit
9	Development Partners	Create linkages with international donors Support sector development programmes and projects Liaison in formulation of sector policies
10	Civil Society Organizations	Participate in budgeting process, policy formulation Complement government efforts through financing and technical assistance on development programmes Capacity building.
11	Private Sector	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility

4.2. Resource Mobilization and management framework by Sector and Programme

The resources required to deliver the 2024- 2025 ADP programme priorities is KShs. 26.6 billion as presented in Table 4.2. The County is committed to becoming more innovative in finding and justifying additional sources of funds.

4.2.1. Resource requirement by sector and programme

Table 4. 2: Summary of Resource Requirement by Sector and Programme

Sector Name: Executive Office Of The Governor	Amount (Ksh. In Millions)
Programme: Public Service Delivery	576.00
Sector Total	576.00
Office Of The County Arttoney	
P1: Litigation, Legal Audit And Compliance	177.00
P2: Research And Legislative Drafting	68.50
Sector Total	245.50
Sector Name: Finance And Economic Planning	
Administration	50.00
County Revenue	126.90
County Procurement	69.50
Accounting Services	220.00
Economic Planning And Development	54.00
Monitoring And Evaluation	92.00
Statistics Research And Development	26.00
Ict And E-Government	30.82
Budgetary Supply	56.70
Internal Audit	49.50
Sector Total	775.42
Sector Name: Education, Sports And Social Protection	
Administration	717.00
Early Childhood Development And Education	2,037.68
Vocational Training	328.60
Social Protection	248.76

Sports And Talents Development	301.20
County Library Services	66.87
Sector Name: Health And Sanitation Services	
Medical Services	190.67
Lodwar County And Referral Hospital	106.20
Health Products And Technologies	499.00
Alcoholic Drinks And Substance Abuse Control	49.00
Preventive And Promotive Health	343.25
Health Administration And Supportive Services	585.60
Health Monitoring And Evaluation	275.25
Sector Total	2,048.97
Lands, Physical Planning And Urban Areas Management	
Administration	220.00
Physical Planning Services	148.00
Land Survey And Mapping	50.80
Urban Development Programme	477.30
Housing Development	22.00
Sector Total	918.10
Water Services	
Water Supply And Storage	2,728.50
Sector Total	2,728.50
Agriculture, Livestock Development And Fisheries	
Administration	312.00
Agricultural Crop Production	251.60
Land Reclamation	746.14
Livestock Production	461.70

Veterinary Services	180.90
Fisheries And Aquaculture Development	612.50
Sector Total	2,564.84
Roads, Transport And Public Works	
Roads Development	1,238.00
Transport Services.	1,303.00
Public Works.	445.00
Sector Total	2,986.00
Trade, Enterprise Development, Co-Operatives, Gender And Youth Affairs	
Trade Promotion And Industrial Development	716.00
Cooperative Movement	56.80
Youth Development	438.00
Gender Development	188.50
Sector Total	1,399.30
Tourism, Culture, Natural Resources And Climate Change	
Tourism Promotion And Development	147.00
Culture Development, Promotion & Preservation	255.50
Heritage Promotion	154.00
Environmental Governance, Education And Awareness	201.62
Environmental Restoration, Rehabilitation And Circular Economy	225.60
Climate Change Adaptation, Resilience And Mitigation	259.97
Financing Locally Led Climate Actions (Flocca Program)	354.90
Forest Conservation And Management	127.30
Wildlife Conservation And Management	177.00
Energy Development	370.00
Mining Development	145.00

Oil And Gas	19.00
Sector Total	2,436.89
Public Service, Administration And Disaster Management	
General Administration, Planning And Support Services	150.00
Human Resource Management And Development	266.07
Performance Management	15.00
Decentralizes Services	499.30
Governance And Public Participation	221.50
Disaster Risk Management	1,137.00
Inspectorate Services	95.85
Sector Total	2,384.72
Municipalities	
Lodwar Municipality	1,104.88
Kakuma Municipality	1,104.88
Sector Total	2,209.76
County Public Service Board	
Administration, Planning And Support Services	204.00
Sector Total	204.00
County Assembly Of Turkana	
Administration, Planning And Support Services	1,052.40
County Assembly Human Resource Management	106.00
Hansard, Research And Information Services	52.05
Legislative Services	114.00
Oversight Services	52.00
Sector Total	1,376.45
Total For FY 2024/2025	26,554.56

4.2.2. Revenue projections

Table 4. 3:Revenue projection

	Type of Revenue	Projected Amount (Ksh. in Millions)
a	Equitable share	15,257.26
b	Conditional grants (GOK)	468.43
c	Conditional Grants (Development Partners)	482.92
d	Conditional allocations from loans and grants (GoK)	-
e	Conditional allocations from loans and grants (Development Partners)	-
f	Own Source Revenue	275.00
g	Public Private Partnership (PPP)	-
h	Other sources (Specify)	-
	Total	16,483.62

4.2.3. Estimated resource gap

County Government revenues includes local revenue streams from taxes and other fees, loans and grants, equitable share and conditional allocations from the National Government and contributions through Collaboration and Partnerships. Based on the revenue projections under Table 4.3 and Sector requirements as summarized in Table 4.2, it is estimated that the County will raise KShs.16.5 billion, whereas to implement the Plan will require KShs. 26.6 billion. The resource gap is, therefore, estimated at KShs.10.1billion. Table 4.4 presents the estimated resource gap over the plan period

Table 4. 4:Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
FY 2024/2025	26,554.56	16,483.62	(10,070.94)

4.3. Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CADP and proposed mitigation measures as shown in table 4.5.

Table 4. 5:Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	high	Investment in cyber risk management
Natural disasters	Drought/ Flooding	Loss of livestock and reduced crop productivity	High	Climate Smart Agricultural practices
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment
Economic	Exchange rate fluctuation	Currency devaluation	Medium	Import /export controls

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

This chapter presents the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

5.1. Introduction

The section gives a brief description of the M&E structure in the county. M&E functions are domiciled and coordinated at the department of Economic Planning under the directorate of Monitoring and Evaluation. The structures implemented are as per the County Integrated Monitoring and Evaluation guidelines (CIMES). The Directorate structure comprises of County Director of Monitoring and Evaluation, an Assistant Director and 13 M&E officers who are seconded to the different departments to oversee M&E activities for timely reporting to the directorate.

5.2. Performance Indicators

A summary of the outcome and key output indicators adopted to measure performance of the planned programmes and projects is presented as shown in table 5.1.

5.2.1. Governance

Table 5. 1 : County key outcomes/output indicators

5.2.2. County Attorney

Table 5. 2: County key outcomes/output indicators

5.2.3. Finance and Economic Planning

Table 5. 3: County key outcomes/output indicators

Programme Name: General Administrative, Planning and support services			
Objective: To improve service delivery in the Department			
Outcome: Effective and Efficient service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Legal Fees	No of court cases facilitated		20
Programme Name: COUNTY REVENUE			
Objective: To strengthen and enhance effectiveness and efficiency of own source revenue collection			
Outcome: Enhanced efficiency of revenue collection			
Governance and Revenue management	No. of revenue regulation developed		1
	No. of finance Acts enacted		1
	No. sensitization campaigns on finance bill and act done		2
	No. of revenue forecasting exercises conducted		1
	No. revenue reports produced		17

Revenue Automation	No. of Automated Revenue system upgrade done		1
	No. of staff trained on revenue system		136
Revenue Infrastructure	No of Revenue Cess offices constructed		2
	No of Motorbikes procured		5
	No of revenue gadgets		50
	No. Revenue centres (Booths) constructed		5
Sub total			
Programme Name: COUNTY PROCUREMENT			
Objective: To Establish an efficient public procurement system			
Outcome: Efficient public procurement system			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Project and Contract Management	No. of public procurement and disposal policy produced		0
	No. of ad hoc committees supported to report (Opening, Evaluation, Inspection)		3
	No. of staff's trainings conducted on project management		50
	No. of Contract Implementation committees trained		3
	No. of Project status reports produced		17
Procurement Systems	No. of Supply chain procedure manuals produced		75
	No. of staff trained on IFMIS e-procurement module		30
	No, of sensitization done on e-procurement to suppliers/contractors		100
	No. of Warehouse management system procured		0
Assets management and Valuation	No. of Asset management system procured		1
	No. of Asset management unit constituted		23
	No. of Assets dictionary /Manual produced		1
	No of officers trained in asset management		50

	No. of Assets tagging reports produced		1000
	No. of Assets Verification reports done		1
	No. of Annual assets valuation done		1
	No. of County Asset registers published.		1
Supplier Engagement and Awareness	Number of General Company of suppliers/Contractors trained		100
	Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)		80
Sub Total			
Programme Name: ACCOUNTING SERVICES			
Objective: To increase reliability, stability and soundness of the financial sector.			
Outcome: A transparent and accountable system for the management of public resources.			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Financial Reporting and Assurance	Number of statutory Financial Reports	4	5
	Number of Officers trained on legal requirement on PFM	20	100
	Number of officers trained on accounting softwares and systems	50	100
	Number of officers trained on IFMIS Modules	50	100
	Operational IFMIS lab	1	1
Tax Management and Statutory Deductions	No. of staff trained	50	25
	Timely remittance of statutory deductions		0
County Debt Management	Debt and borrowing policy		0
	County Debt risk management strategy		1
Emergency Fund	Number of County Emergencies responded to	-	4
Turkana County Covid -19 Emergency Response Fund		-	1
Sub County Treasuries	No of operational sub-county treasuries.	0	2

	Number of Sub County staff trained	-	100
Sub Total			
Programme: County Economic Planning and Development			
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.			
Outcome: Improved County Economic Planning Services.			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Development of Plans and Policies	No. of ADPs prepared	14	1
	No. of Sectoral Plans prepared	10	4
	CIDP III Mid Term Review Report	1	0
	CIDP III End Term Report	1	0
	No. of ACPR reports produced	40	1
Development Coordination	No. of Policies and Bills developed	0	0
	No. of Ward development plans Developed and implemented	12	3
	No. of Public participation forums held	14	2
Social Intelligence integration and reporting	No. of SIR reports generated.	6	2
	No. of Officers trained on SIR	0	8
	No. of Officers trained on Project Planning and Management	0	8
Sustainable Development Goals (SDGs)	SDGs stakeholders' engagement framework in place	1	1
	No. of SDGs stakeholders' forums held	2	1
	Planning frameworks with SDGs mainstreamed	2	0
	SDGs stakeholder's database	0	0
	No. of IEC materials developed	-	1
	No. of county staff capacity build on implementation of SDGs	-	20
Citizen Resource Centres	No. of Citizen resource centres equipped.	8	2
	No. of Citizen resource centres Operational.	8	2
Programme Name: Monitoring and Evaluation			
Objective: To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.			

Outcome: Improved Decision Making			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Monitoring and Evaluation	Number of M&E reports prepared	4	4
	Number of KPI reports prepared	-	1
	Number of M&E Bills / Policies passed	0	0
	Number of Committees formed	0	36
	Number of Officers trained	20	23
	Number of M&E forums held	0	1
Geo-Technological Service	A GIS Centre	0	1
	No of officers trained on GIS	0	23
Public Investment Management System	Numbers of PIMS Committees	0	16
	Number of Committees trained PIMS Processes	0	16
	Number of officers trained on PIMS Processes	0	23
Total			
Programme Name: Statistics and Research Development			
Objective: To maintain quality data for evidence-based planning			
Outcome: Enhanced Evidence based planning			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
County Statistical Unit	Operational County Statistical database	1	1
	No. of staff trained County Statistical database management	0	30
	No. of Annual County Statistical Abstracts published	-	1
	Monthly statistical bulletins	-	12
Research and Developmet	No. of economic surveys reports	0	2
	No. of research undertaken	0	2
Programme Name: ICT AND E-GOVERNMENT			
Objective: To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost			
Outcome: Improved ICT Governance in the County Public Service			

Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
County ICT infrastructure Development	No. of Wards Interlinked	1	6
	Internet Download Speed (mb/s)	20	20
	No. of services hosted locally	1	3
	No. of Data Centres Constructed	1	1
E-Government Systems Development and Programming	No. of Information Systems Developed and owned by County	-	4
	No. of software issues solved by the Developed Systems.	-	4
Maintenance of the County Website	No of users accessing the county website.	-	3000
	No. of Security Protocols engaged in the website (Front and Back-Ends)	-	4
County Cyber Security Development	No. of Firewalls installed	-	1
	No. of Risk and threats detected and resolved	-	5
Development and implementation of ICT Policy, Standards and Regulations	Number of Policy Documents enacted through an Act of County Assembly.	-	2
Total			
Budgets			
Objective: To enhance financial discipline and fiscal documents produced on statutory timelines/formats			
Outcome: Enhanced financial discipline and fiscal documents produced on statutory timelines/formats			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Budget Formulation, Co-ordination and Management	Published Budget Circular	1	1
	Published CBROP	1	1
	Approved CFSP	1	1
	Submitted Budget Proposals	1	1
	Approved Budget Estimates	1	1
	Approved Supplementary Budget	1	1
Public Participation in Budgeting	No. of Public participation forums held	8	8
County Budget and Economic Forum	No. of County Budget Economic Forum reports	0	8
Citizen Accountability	No. of Citizens popular budget translated in vernacular and brail	-	2
	No. of ward projects posters	-	30

	No. of public feedback and dissemination foras	-	30
	No. of radio talk shows and messaging	-	6
TOTAL			
PROGRAMME: AUDIT			
Objective: To Enhance internal transparency, accountability and prudent utilization of public resources			
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Internal Audit	No. of internal audit reports produced	-	4
Quality Assurance	No. of Quality assurance reports produced	-	4
Support to Audit Committees	No. of Audit Committee Meetings/Sessions held	-	4
TOTAL			

5.2.4. Water Services

Table 5. 4: County key outcomes/output indicators

Programme Name: water Supply and storage			
Programme Objective: To increase access to portable water			
Programme Outcome: Increased access to portable water			
Sub Programme	Key Performance Indicators	Baseline (current status)	End of Year Target
Water infrastructure	No. of borehole drilled	2055	90
	No. of new borehole equipped	-	210
	No. of new water pans constructed (average 30,000m ³ -50,000m ³)	230	30
	No of new water pans constructed (average 10,000m ³ -30,000m ³)		30
	No. of sand dams and sub surface dams constructed	1	7
	No. of sand dams and sub surface dams functional by hand pump, solar& wind pump		7

	No of rock catchments constructed	-	5
	No of rock catchment functional by draw off through hand pump or solar		5
	KMs of water pipeline extension laid		150
	No of desalination units developed	2	5
	No. Of dozers purchased		25
	No. of bacteriological and chemical analysis conducted	0	550
	No. of existing borehole maintained and operationalized	-	500
	No. of existing water pans maintained and operationalized	-	20
	No. of existing sand and sub surface dams maintained and operational	-	5
	No. of existing rock catchment facilities maintained and operational	-	3
	No. of protected and well maintained springs	1	5
	No. of institutions (schools and hospitals) connected to water sources		10
	No. of water points equipped with green energy technologies (Wind Energy)		15
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Water resource management	No. of joint activities in water catchment management at county government and community levels.		14
	No. of Water Resources Users Association Formed & trained		20
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Water governance, planning and coordination	No. of Water Supply Companies operationalized	2	2
	No. of water master plans in place	1	3
	Operational Public feedback mechanism (Surveys, Radio, twitter)		1
	No. of technical staff trained		10

	Water fund in place and operationalized.		1
	Operational water sector information management system		1
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Water Emergency Response and drought mitigation	No. of water bowsers purchased	2	1
	No. Of plastic tanks supplied		30
	No. Of water points repaired		500

5.2.5. Health & Sanitation Services

Table 5. 5: County key outcomes/output indicators

Outcome/key output	Outcome/Key output indicators	Baseline year	Baseline value	End of Year Target
Sector: Health Services and Sanitation				
Health Sector Goal: Attain the highest possible standard of health in a responsive and responsive manner				
Outcome 1: Increased quality of curative health-care services.				
Output1.1: Laboratory Services offered	Proportion of Health facilities with functional laboratories.	2022/23	23%	30%
Output 1.2: TB clients treated	TB treatment success rate	2022/23	86%	90%
	TB cure rate	2022/23	59%	63%
Output 1.3: Malaria cases managed	Confirmed malaria cases (per 1,000)	2022/23	387	350
Output 2.6: HIV prevalence managed	Number of new HIV infections (Target to reduce by 75% in 5 yrs)	2023	542	461
	Proportion of HIV/AIDS related deaths (target to reduced by 50 % in 5 yrs)	2023	373	336
	Mother to Child HIV transmission rate	2022/23	13.5	11
Outcome 2: Increased access to quality preventive and promotive services				
Output 2.1: Children motarlity rates managed	Under 5s motarlity rates (per live 1,000 births)	2022/23	55	50
	Infant motarlity rates (per live 1,000 births)	2022/23	29	25
Output 2.2: Children nutrition status managed	% of children under 5 yrs stunted	2022/23	23%	21.90%
	% of children under 5 yrs wasted (GAM Rates)	2022/23	23%	21%
	% of pregnant women attending 4 th ANC visits	2022/23	58%	65%

Output 2.3: Maternal and child health care services provided	% deliveries conducted by skilled attendant	2022/23	53%	60%
Output 2.4: Women of Reproductive Age screened for cancer	% Women of Reproductive age screened for cervical cancers	2022/23	0.07%	1.0%
Output 2.5: HPV vaccine administered	Proportion of girls aged 10 years receiving HPV1 vaccine	2022/23	15.20%	20%
	Proportion of girls aged 10 years receiving HPV2 vaccine	2022/23	1.50%	2.0%
Output 2.6: ODF villages certified	Proportion of certified Open Defecation Free (ODF) Villages	2022/23	47%	50%
Output 2.7: Children fully immunized	% of fully immunized children	2022/23	60%	70%

5.2.6. Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs

Table 5. 6 : County key outcomes/output indicators

Sector: Trade, Gender and Youth Affairs			
Programme: Trade Promotion and Industrial Development			
Programme Objective: To enhance trade and Industrial Development			
Programme Outcome: Enhanced Trade and Industrial Development			
Sub Programme	Key Performance Indicators	Baseline (current status)	End of Year Target
Trade and industrial infrastructure	No of Modernized Markets stalls	4	2
	No of Operational Market stalls	6	2
	No of Modernized Business Kiosks	0	140
	No of management plans	6	2
Fair Trade and Consumer Protection Services	Number of Weighing and measuring Equipment Tested and Stamped.	1900	1800
	No of reports on consumer protection surveys conducted	8	5
	No of counterfeit brand types seized	28	5
Affordable credit	No of MSMEs accessing Credit	3090	600
		1	1

	Center for business information and training services operationalized		
Trade Licensing, Regulation & Control	No of licensed businesses updated in the County Business Directory (Number of businesses licensed, regulated and controlled)	7200	8000
Entrepreneurial capacity	No of SMEs incubated into mainstream business	180	5
	No of MSMEs operators trained	5200	600
Industrial Development and Investment	No of developed technologies for local industries	1	1
	No of industrial parks/ sheds built	1	1
Market Opportunities	No of trade promotional events conducted	8	6
Programme: Cooperative Movement			
Programme Objective: To strengthen cooperative movement			
Programme Outcome: Strengthen Cooperative Movement			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Co-operative Ethics, Governance & Audit support	No of new co-operative societies registered		6
	Number of Committees trained		21
	No of Audited Societies' Accounts		35
	No of Audits Certified		35
	No. of Policy developed		1
	No. of Bills enacted		1
	No. of Plans developed		1
	No of key dormant cooperatives revived		6
Cooperative extension services	No. of cooperative members trained		1500
	No. of public events helds		1
Co-operative Enterprise Development Fund	No. of co-operative societies disbursed with loans		20
	Amount of loan disbursed		80

Programme: Youth Development			
Programme Objective: Enhance access to youth empowerment opportunities			
Programme Outcome: Enhanced access to youth empowerment opportunities			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Youth infrastructure	No. of youth centers established	–	1
Capacity enhancement	No. of youth groups supported.	–	60
	No. of youth groups mentored.	300	150
	No. of youth groups trained on life skills	–	200
	No. of youths supported with startup kits	76	150
	No. of Youth Groups trained on digital economy.	–	70
Research and Data Management	No of research conducted	–	3
Youth representation and coordination	No. of youth policies developed	–	1
	No of events	1	1
	No of students mentored.	–	1000
	County Youth Council Act in place	1	4
	No. of exposure visits held	0	2
	No. of consultative meetings done	–	2
	No. of advocacy meetings held	–	2
	No. of youth council meetings supported	4	4
	Youth council membership in place	–	0
Youth and Women Empowerment Fund	No. of youths and women groups funded	750	1500
	No. of youths and women trained on financial literacy	4500	3000
Programme: Gender Development			
Programme Objective: To enhance access to women empowerment opportunities			

Programme Outcome: enhance access to women empowerment opportunities			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Gender empowerment and advocacy	No. of gender-sensitive forums held		3
	No of events held	4	3
	No of women empowered economically		750
	No of mentorship programmes conducted		4
	No of clubs established and supported in primary and secondary schools.	–	100
	Number of schools supported with dignity kits	2050	60
Gender mainstreaming and coordination	No. of sensitization forums held (No of departments with Gender mainstreamed) No of Gender-mainstreamed departments	–	2
	No. of gender policies developed	–	1
	No. of staff trained on gender mainstreaming	–	50
	No of exchange Programme done	–	3
	No. of gender mainstreaming trainings conducted	28	4
	No. of trainings held on gender responsive budgeting	–	4
	No. of county Government officials trained on gender responsive budgeting	–	50
	Gender data management system in place	–	1
	No of research conducted		3
	Number of capacity building trainings conducted.	9	1
GBV infrastructure	One-stop GBV Centre	–	1

GBV legal frameworks	No. of GBV survivors supported		20
	No. of GBV cases supported financially	–	2
	No. of GBV survivors supported	1	20
	Number of sessions held	–	14

5.2.7. Education, Sports and Social Protection

Table 5. 6: County key outcomes/output indicators

Programme Name: General Administration and Support Services			
Objective: To provide effectively and efficient service delivery			
Outcome: Effective and efficient service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
General Administration and Support Services	Ability on agreed deliverables	55%	100%
Turkana Education and Skill Development Fund	Number of students benefiting from the funds.	23462	25000
	Number of operational policy reviewed	1	1
Construction and operationalization of County Education Department Headquarter office	Number of offices constructed	1	1
Sub Total			
Programme Name: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION			
Objective: To provide education geared towards holistic development of the child's capability.			
Outcome: Enhanced quality of Early Childhood Development Education			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
ECDE School Feeding	Number of ECD centres supplied with food	949	1009
	Number of centres trained on food hygiene and storage	300	350
	Number of centres with Improved energy saving Jikos and essential utensils.	300	300

	Number of Sub County food stores in place.	1	4
Curriculum Delivery and Implementation	Number of ECD Centres supplied with instructional materials (Blackboards, chalks, play materials, Curriculum design, textbooks)	300	1009
	Number of ECDE learners with access to digital learning equipment for ICT integration and learning	100000	150000
	Number of ECDE teachers trained on ICT integration	-	200
	Number of ECDE supplied with CBC Learning Equipment and Materials	-	979
	Number of ECDE utilizing Localized CBC Materials developed	-	979
	Number of Co curriculum activities supported	0	2
	Number of teachers trained on CBCs	350	300
	Number of teachers trained on assessing learning outcome	350	300
ECDE Quality Assurances and Improvement	Number of ECDE teachers inducted	350	300
	Number of enrolment drives conducted	12	12
	Number of termly quality assurance exercises conducted.	9	18
	Termly update of Turkana Early Childhood Development Management Information System (TECDEMIS)	3	3
	Number of ECDE teachers trained on data management	300	300
	Number of ECDE Centres fitted with Kitchen Gardens	-	979
	Number of Vehicles purchased	0	1
	Number of Motorbikes procured	0	10
Infrastructure Development	Number of new operational Model ECDE structures constructed and equipped(On need basis)	-	50
	Number of ECD Centres with fully fitted play grounds	-	100

	Number of Mobile ECD constructed	0	30
	No of Staff houses constructed at ECDE centres	0	60
	Number of operational ECDE structures rehabilitated/ renovated(On need basis)	-	60
ECDE Governance	Updated Turkana ECDE policy Framework	0	0
	Education committee MCAs sensitized on ECDE Advocacy	-	1
	Number of BOMs trained	-	300
	Number of Parents trained	-	300
	Quarterly ECDE forums	-	3
	Annual feeding guidelines developed	-	1
	Number of ECDE Centres implementing the feeding guideline	-	979
Early Childhood Development Nurturing Care Framework	Number of ECDE Support staff facilitated	-	930
	Number of caregivers trained	-	930
	Number of ECDE learners recorded to have received Vitamin A supplements	-	150000
	Number of children issued with birth certificates	-	1200
	Number of Child growth monitoring visits done	-	3
	Number of Child friendly spaces	-	3
	Number of ECDE teachers Counselling on mental Health	-	100
	Number of ECDE learners given psycho social support	-	250
Pre-primary (ECDE) training Institution DICECE	Equipped Modern library at DICECE teacher training institute	1	1
	Number of ECDE teachers inducted at DICECE	-	300
	Number of ECDE teachers trained on various requisite thematic areas.	-	300
	Number of stakeholders trained on Material development, Parental engagement and participation	-	350
Sub Total			
Programme Name: Vocational Training			

Objective: Foster appropriation of the people's educational capacities with the new social-economic conditions to support self-employment and entrepreneurship			
Outcome: 1. Access and quality of Vocational Training 2. Tapped and appreciated talents and skills.			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
VTC Accreditation and Quality Assurance	Number of trainees enrolled in VTCs	2233	2268
	Number of termly enrolment drives	-	6
	Number of VTC Institutions registered and licensed	8	10
	Number of VTC trainers accredited	-	15
	Number of VTC policies enacted	1	1
	Number of VTC Institutions audited for quality assurance	-	10
	Number of VTC Internal Quality Assurance Officers trained	-	5
Vocational Training and Development	Number of VTC centres supplied with instructional materials.	8	10
	Number of trainees linked to industrial attachment opportunities	-	1000
	Number of institutions' BOM trained and capacity built.	8	8
	Number of annual benchmarking exercises conducted	3	3
	No of stakeholder involved	4	4
	Number of VTC learners graduated	-	2
Co curriculum Activities	Number of Co-Curricular activities conducted annually.	5	5
VTCS infrastructure Development	Number of new VTC constructed and operationalised	8	2
	Number of workshops constructed and equipped	-	4
	Number of VTC Institutions provided with ICT equipment and services	-	4
	Number of Departments in VTCs provided with modern training equipment	-	5
	Number of staff houses constructed	-	3
	Number of VTC libraries constructed and equipped	1	3
	Number of Vehicles procured	-	1
	Number of Motorbikes procured	8	4

	Number of showrooms constructed	-	4
	No. of exhibitions held to showcase VTC student skills	-	3
Provision of VTC Capitation (SYPT)	Number of Trainees benefiting from capitation grant	-	2062
Sub Total			
Programme Name: SOCIAL PROTECTION			
Objective: To promote a system for social inclusivity			
Outcome: Improved well-being and social inclusivity of vulnerable groups			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Child Rescue Centres	Number of Child Rescue Centres Operationalized	1	1
	Number of dormitories constructed.	-	2
	Number of children supported with basic education and school requirements	-	50
	Number of Buses Procured	-	1
Child care and Protection	Number of street children reunified with families	-	60
	Number of documentaries on children integrated developed	-	0
	Number of OVCs provided with OVCs	-	400
	Number of stakeholders workshop conducted	-	4
	Number of public barazas held to train communities on mitigation of violence against children.	-	7
	Number of CBOs trained on mitigation of violence against children	-	7
	Number of Children participating in Calendar events	-	300
	Number of calendar events conducted	2	2
Turkana county Persons with Disability (PWDs) support programme	Number of policy documents mainstreamed with PWLDs issues.	-	2
	Number of County policy documents published in braille	-	10
	Number of Sub counties EARCs equipped	-	2
	Number of operational office block constructed	-	0
	Number of staff trained	-	100
	Number of PWDs supported with assistive devices	250	450
	Number of awareness campaigns conducted	2	2
	Number of OPDs sensitized	-	28
	Number of Calender Events participated.	4	300
	Number of PWDs issued with assorted assistive devices	250	150

	Number PWDs groups trained entrepreneurship Skills	-	400
	No. of workforce trained on PWDs Issues/mainstreaming	-	30
	Number of PWDs registered	-	350
	Number of PWDS rehabilitated	-	100
	Number of PLWDs county and national sport events participated in annually.	-	2
Marginalized and minority groups support.	Number of Individuals (illimanyang, ng'ikebootok) supported with Food and ration	1550	100
	No. of persons (illimanyang) supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	650	100
	Number of marginalized individuals registered with NCPWD	1550	100
	Number of Public barazas held to sensitize communities on the rights of Ilimanyang	-	2
	Minority Groups Caregivers trained on special needs of Ilimanyang	-	50
	Number of researches conducted	-	1
	Number of Research documentaries done	-	1
	Number of research findings reports disseminated	-	0
	The number of Ilimanyang community members supported	-	50
Social Assistance Program	Number of Orphans Vulnerable Children OVCs supported through Social Health Insurance (NHIF) Card	-	50
	Number of social workforces trained on Cash plus intervention	-	50
	Cash plus interventions regulation	-	1
	Operational County Social Protection Management Information Systems	-	1
	Number of Social Protection taskforce trained on County Social protection MIS	-	40
	Number of street families Provided with food and ration	-	400
Social Protection Governance	Number of Policies enacted	-	1
Sub Total			
Programme Name: SPORTS AND TALENT DEVELOPMENT			
Objective: To promote a vibrant sports and talent development culture			
Outcome: Enhanced Sports and Youth Talent Development			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target

Sports and Talent Support	Number of wards supplied with sports equipment's (balls, nets, pumps and posts.)	3	30
	Number of stakeholders workshop conducted	-	4
	Number of County athletics championships organized.	-949	4
	Number of annual regional/ national athletics championships participated in.	2	2
	Number of annual Kenya youth inter-counties ball games organized.	1	1
	Number of ball games championship supported	-	30
	Number of Disability sports supported	-	7
	Number of Boxing championships organized	-	7
	No. of Trainings conducted for referee	-	7
	Number Athletics coaches and referees trained.	-	7
Sports Infrastructure	Number of Sports Stadium established in the Sub counties	-	4
	No. of Sports Academies established	0	2
	Number of Sports grounds and Playgrounds completed operationalized	-	30
	Number of Vehicles procured	0	2
	Number of Motorbikes procured	-	10
Sub Total			
Programme Name: COUNTY LIBRARY SERVICES			
Objective: To equip adults and students with basic knowledge and skills of reading			
Outcome: Enhanced information literacy and improved student ability to access information effectively and efficiently			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Library Governance	Number of Committees established	0	2
	Library Bill and policy	0	1
	Number of Stakeholder engagement conducted	0	2
	Number of Library awareness campaigns conducted	0	1
Library Human Resource Development	Number of trainings conducted	0	15
	Number of benchmarking visits conducted	0	1
Library Infrastructure	Number of subcounty Libraries established	0	2
	Operational Library	0	1
	Number of Libraries digitized	0	1
0			
Grand Total			

5.2.8. Public Service, Administration. & Disaster Management

Table 5. 7: County key outcomes/output indicators

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Objective: To position the ministry to provide responsive, timely and efficient quality services.			
Outcome: Effective service provision			
Sub Programme	Key Performance Indicators	Baseline (current status)	End of year Target
SP 1.1 General Administration, Planning and Support Services- Public Service	Ability on agreed deliverables	-	100%
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Ability on agreed deliverables	-	100%
P 2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT			
Objective: To implement human resource Development and Management within county entities			
Outcome: Improved human resource development			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 2.1 Payroll administration	No. of payroll records produced	-	12
SP 2.2 County registry	No. personnel records maintained	-	3800
	No. of records automation system procured	-	0
SP 2.3 Human Resource Management and Development	No. of staff trained	-	800
	No. of County Human resource management Policy developed	-	3
	No. of Human resource audits conducted	-	1
	No. of spot checks conducted	-	4
	No. of CHRAC Meetings held	-	15
	No. of Motor Vehicles Purchased	-	0
	No. of employees insured	-	3800

	No. of medical education reports	-	
SP 2.4 GHRIS Module	No. of appraisal report produced	-	1
	No. GHRIS module training held	-	20
P3: PERFORMANCE MANAGEMENT			
Objective: Ensure effective and efficient public service management			
Outcome: Improved employee performance and Productivity			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 3.1.County Performance Management	No. of Public sector integrity policy developed	-	0
	No.of public service weeks held	-	1
	No. of customer satisfaction surveys done	-	1
SP 3.2 Public service transformation	No. of Citizen service charters delivered.	-	0
	No. of Research and Innovations produced.	-	1
	No. of Public sector reforms introduced.	-	1
P 4 DECENTRALIZES SERVICES			
Objective: To enhance delivery of efficient, effective and accessible services in the field offices			
Outcome: Enhanced delivery of quality services			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 4.1 Sub County Administration support programme	No. of sub county offices constracted	-	2
	No. of sub county offices operationalized	-	7
	No. of HF radios purchased	-	2
	No. of HF radios maintained	-	2
	No. of uniforms purchased	-	14
	No. of officers capacity built	-	14
	No. of ward offices repaired	-	6

SP 4.2 Ward Administration support programme	No. of ward offices operationalized	–	30
	No. of HF radios purchased	–	0
	No. of HF radios maintained	–	30
	No. of uniforms purchased	–	30
	No. of officers capacity built	–	30
SP 4.3 Village Administration support programme	No. of village administration offices constructed	–	25
	No. of village administration offices operationalized	–	25
	No. of uniforms purchased	–	156
	No. of Motorcycles purchased	–	45
	No. of officers capacity built	–	
	No. of village council established	–	780
	No. of meetings held by village council	–	624
P 5: GOVERNANCE AND PUBLIC PARTICIPATION			
Objective: To have a well informed citizen and a responsive Government			
Outcome: Informed citizenry and well Coordinated governance			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 5.1 Civic education Programme	No. of public barazas held	–	7
	No. of civic education weeks held	–	3
SP 5.2 Public Participation and dialogue forums	No. of Public participation policy developed	–	1
	No. of vilage administration regulation developed	–	1
	No. of public participation meetings held	–	10
	No. of dialogue forums held	–	8
	No. of National holidays celebrations	–	3
P 6: DISASTER RISK MANAGEMENT			
Objective: To prepare , repond and mitigate Disaster risk			
Outcome: Disaster risk reduction			

Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	No. EWS reports gathered and disseminated	–	12
	No. of Multi-Hazard mapping assessments conducted	–	3
	DRM Trainings conducted using Gender and Vulnerability sensitive tools	–	4
	Gender and Vulnerability sensitive Emergency operation centre established	–	0
	No. of operation centre equipped	–	1
	Number of vulnerable groups sensitised on disaster Preparedness	–	
	Number of sensitization meetings conducted	–	
	Gender sensitive disaster operations conducted	–	4
	No. of HHs cushioned by food assistance	–	106,000
	No. of Women headed HHs cushioned by food assistance	–	45,000
	Number of Gender and vulnerability groups targeted intervention conducted	–	-
	No. of family emergency kits (NFIs) distributed	–	200
	Cash transfers initiatives.....	–	4
	County Warehouse established	–	1
	SP 6.2 Disaster Risk Management Regulations.	No. of DRR policies developed	–
No. of DRR bills developed		–	1
Number of Gender sensitive SOPs developed		–	

	No. of DRM regulation developed	–	0
	No. of County Emergency operation plan	–	0
	DRM sector strategic plan	–	1
SP 6.3 Stakeholders coordination and Support Programme	Number of Gender and Vulnerability sensitive communication developed	–	
	No. of intergrated contingency plans developed	–	3
	No. of intergrated response plan developed.	–	3
	No. of disaster response committee meetings held	–	4
	No. of cash transfers cordination meetings	–	4
P 7: INSPECTORATE SERVICES			
Objective: To Institutionalize the county inspectorate services			
Outcome: Effective and efficient enforcement services			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 7.1 Enforcement and Coordination services	No. of enforcement officers recruited	–	75
	No. of High Frequency radios (HF) procured-Walky-talky	–	0
	No. of Very High Frequency radios (VHF) procured	–	2
	No. of Uniforms purchased	–	350
	No. vehicles purchased	–	0
	No. motor bike purchased	–	2
	No. of County Enforcement policy developed	–	0
	No. of Disputes resolved	–	15
	No. of meetings	–	4
	No. of workshops held	–	4
SP 7.2 County Inspectorate Training Institute	No. of classes constructed	–	0
	No. of confrence hall constructed	–	0
	No. domitories constructed	–	2

	No. of kitchen constructed	-	0
	No. of dining hall	-	0
	No. of instructors recruited	-	2
	No. of staff quarters (block)	-	2
	No. of drill square constructed	-	0
	No. of institute operational	-	1
	No. of boreholes drilled and equipped	-	0

5.2.9. Roads, Transport & Public Works

Table 5. 8: County key outcomes/output indicators

5.2.10. Agriculture, Livestock development & Fisheries

Table 5. 9: County key outcomes/output indicators

Programme Name: Administration			
Objective: To provide effectively and efficient service delivery			
Outcome: Effective and efficient service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
General Administration and support services	% of Effective and efficient service delivery	84%	100%
Programme Name: Agricultural crop production			
Objective: To Increase crop productivity			
Outcome: Increased crop productivity			
Sub Programme	Key Performance Indicators	Baseline (current status)	End of year Target
SP 2.1: Agriculture mechanization services	KM. of canal desilted.	102	70
	Ha. of Land cleared of bush.	750	2585
	Ha. of Land ploughed.	4827	8200
	No. of wheel tractors procured.	13	2
	No. of tractors Implements procured.	10	6
	No. of small agricultural machineries procured.	25	40

	No. of Agricultural Mechanization Station	0	0
SP 2.2 : Agribusiness development	No. of producer organization strengthened .	57	7
	No. of community based storage structures built and equipped(Aggregation center)	30	2
	No.of farmers trained on micro,small and medium enterprises	14	380
	No. of Turkana GIS Agriculture & Marketing Information System established	1453	1
SP2.3 Agricultural Research and Development.	No. of functional Agricultural Training Center	0	1
	No. of farmers reached and utilizing research information	0	2000
	No. of technologies & innovations employed	37565	6
	No. of technical staff trained on new technologies,innovations and Management practices	7	40
SP 2.4 Agricultural Extension Services Development	Number of extension staff trained	16	20
	No. of irrigation schemes profiled	16	48
	No. of Demographic farm census conducted	15	48
	No. of farmers supplied with subsidized inputs.	18	1700
	No. of Community Extension service model	18013	7400
	No of farmers trained on IPM and good agronomic practices	1259	40
	No. of Agricultural Fora conducted	35534	3
	No. of community extension service facilitators trained	37	150
	No. of linkages between private sector and research and educational institutions facilitated	60	3
	No. of policies Approved	7	1

SP 2.5:Agriculture Policy and plans	No. of Plans developed	1	1
	No. of Bills enacted	5	1
SP. 2.6 Crop Diversification and production	Quantity of maize produced(90 kg bags)	0	145097
	Quantity of soghurm produced(50 kg bags)	180401	91630
	Tonnes of Horticulture(vegetables,groundnut,greengrams, etc produced	1904127	3200MT
SP2.6: Disease, Pest control and management	No. of crop surveillance conducted	20163	12
	No. of crop pest and diseases control conducted	48	2
sp 2.7 Nutrition Sensitive Agriculture	No. of Household with home gardens	74	1500
	No. of agri-nutrition learning sites established	3,440	3
	No. of Households trained .	8.00	1500
	No. of reviews of county agri-nutrition implementation strategy conducted	1,461	1
SP 2.8: Climate Smart Agriculture and Risk Management	No. of farmers trained	1.00	7200
	No. of Farmers adoptting CSA	32324	75
	No. of Climate Smart database developed	25611	1
	No, of officer trainees	1	10
	No. of Green Technologies Innovated	20	5
		1	
Programme Name: Land Reclamation			
Objective: To increase hecterage under irrigation			
Outcome: Increased land hecterage under irrigation			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 3.1: Rehabilitation and expansion of existing irrigation schemes.	No. of Irrigation schemes rehabilitated.		4
	Ha of land expanded for crop & pasture production.		350
S.P. 3.2 Promotion of water saving irrigation technologies	No. of Irrigation scheme utilizig water saving Irrigation technologies		3

SP 3.3: Climate proofing of irrigation infrastructure	No. of Irrigation schemes climate proved		6
SP 3.4: Policy formulation and development	No. of policy documents developed	0	2
SP3.5 Extension, Research and development	No. of technical staff trained on new technologies, innovations and Management practices	12	10
	No. of technologies & innovations employed	12	4
	No. of courses/ conferences attended	24	4
	No. of Softwares purchased and installed	0	2
	No. of subscriptions attained	0	1
	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained	15562	20
SP 3.6 Soil and water conservation	Ha. of degraded agricultural lands mapped	663	500
	Ha of land reclaimed for agricultural production.	299	250
	Meter cubic of rain water harvested and stored for supplemental irrigation.	0	0
	No. of watersheds (Sustainable Land Management) managed	10	2
	Ha. of agricultural land reclaimed from invasive species	2634	300
Programme Name: Livestock Production			
Objective: To improve livestock productivity and resilience			
Outcome: Improved livestock productivity and resilience			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Development and improvement of livestock feeds	Tonnes of Supplementary feeds distributed	2752.4	6
	Kilograms of Pasture seeds purchased	Nil	1000
	No. of feeds stores constructed	5	1
Livestock diversification and breed improvement	No.of households receiving poultry	13500	1000

	Tonnes of Poultry feeds purchased	125	50
	No. of Poultry equipment distributed	1000	1000
	No. of bee hives purchased and distributed for honey production	1430	250
	No. of bee keeping model centre established	Nil	0
	No. of households receiving breeding animals	301	70
Livestock Risk Management	No. of Households restocked	1115	330
	No. of households benefitting from livestock offtake	30000	14,000
	No. of households covered with livestock insurance	8741	3000
Rangeland management	Ha of land reseeded	4	60
	No. of pasture bales harvested	16	10000
	No. of rangeland sites mapped	2	3
	No. of County Rangeland management strategy developed	Nil	1
Development of Livestock Value Chain	No. of constructed livestock sale yards	7	2
	No. of rehabilitated livestock sale yards	2	2
	No. of Livestock market associations networked	4	3
	No. of Livestock marketing information system developed	Nil	1
	No. of livestock saleyard policy and bill developed	Nil	1
Livestock Production Extension Services	No. of livestock keepers reached with extension services	40140	11000
	No. of Livestock production vehicle procured	Nil	0
	No. of Livestock production Lorry procured	Nil	1
	No. of staff trained	10	3
Livestock productivity Infrastructure	No. of livestock holding ground established	Nil	2

	No. of Livestock breeding centre established.	Nil	2
	No. of ranches established.	Nil	2
Livestock Research and development	No of research studies undertaken on livestock development	5	1
	No. of livestock census conducted	Nil	1
	No. of County livestock policy and Bill developed	Nil	1
	No. of County Livestock strategy developed	Nil	1
Programme Name: Veterinary Services			
Objective: To improve animal health and productivity			
Outcome: Improved animal health and productivity			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Livestock Health management	No. of targetted livestock population attended	1,856,930	1200000
	No. of County Veterinary Laboratory constructed	95% complete	0
	No. of satelite labs set up and operationalized	1	1
	No. of cold chain facility constructed	5	1
	No. of veterinary supplies distributed per sub-county	14	7
	No. of veterinary extension and herd health conducted	20	14
	Naurenpuu tannery rehabilitated	1	1
	Lomidat abattior rehabilitated	1	0
	No. of community disease reporters trained.	280	2
	No. of CDR's kits issued	0	250
	No. of operationalized border inspection points	1	1
	No. of rapid response vehicle purchased	0	3
	No. of lab utility vehicle	0	1

	No. of tannery assistants	0	15
	No. of Programmes conducted	0	10
	No. of cold chain facilities solarized	1	3
Veterinary public health and Extension	units of Veterinary public health supply procured	2	1
	No. of carcasses/meat inspected	62,122	25000
	No. of sensitization and baseline program on zoonosis conducted	0	1
	No. of population control of stray dogs/ cats neuter campaign conducted per sub-county	2	1
	No of slaughter houses or slabs constructed	1	1
	No. of slaughter houses or slabs renovated	5	3
	No. of One Health strategy developed	0	1
	No. of Turkana E-surveillance maintained and Closed User Group services procured	1	1
		No. of meat inspection motorcycles	2
Livestock disease control, PDS and Monitoring	No. of Participatory Disease Search (PDS) conducted	20	7
	No. of disease control interventions conducted	32	21
	No. of disease investigation activities conducted	11	1
	No. of sero-surveillance activities conducted	2	1
Veterinary Quality assurance and regulation	No. of flayers trained	1	1
	No. Regulatory books procured	2	1
	No. of staffs retained in Kenya Veterinary Board (KVB) registry	21	21
	No. of staff trained	21	21
	No. of staff trained	21	21
Programme Name: Fisheries and Aquaculture Development			
Objective: To Improve fisheries production and productivity			
Outcome: Improved Fisheries production and productivity			

Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
1. Fish value addition and post-harvest management.	MT. of Fish Quality fish landed	9,700	12,000
	No. of Cold chain facilities established	-	1
	MT. of Fish consumed locally	417	5,000
	No. of Fish consumption campaigns conducted	-	4
	No. of Dry store operationalized	2	4
	No. of Modern fish handling facilities established	-	1
	No. of vessels equipped with cold chain facilities procured	-	4
	No. of Fisheries technical staff capacity built	-	10
	No. of Fish feeds production and formulation plant established	-	1
Fisheries Livelihood support	No. of Fisherfolks input beneficiaries	-	40
2. Fisheries infrastructure development	No. of Fisheries cottages established	-	1
	No. of Modern fish Bandas constructed	2	1
	No. of Boat docking yards constructed	-	2
	No. of Fish landing site developed	-	1
	% completion of Turkana Fishermen cooperative society rehabilitated	-	50%
	% completion of Aquaculture resource production and research Centre established	-	25%
	No. of hatchery facilities established	-	2
	No. of fish seed bulking units established	-	1
4. Fish markets development and linkages	No. of Fish markets established	2	1
	No. of market linkages established	2	1

	No. of fisherfolks getting funding from financial institutions	-	10
5. Fisheries resource management	No. of Monitoring control and surveillance conducted	4	4
	No. of Fish breeding sites protected	1	2
	No. of fisherfolks vessels registered	300	1,000
	No. of Lake Turkana Management Authority established	-	1
	No. of Fisheries co-management structures established	-	5
	No. of BMU's capacity built	4	10
	No. of Registered fisherfolks groups training	1	5
	No. of Sanitary facilities developed	-	10
	No. area of habitats protected	1	1
	No. of Community fish disease reporters (CFDR) trained	-	4
	No. of fish disease free zones established	-	1
6. ASALs pond/integrated farms construction and management	No. of potential Fish farming areas mapped	-	2
	No. of fish ponds established	3	4
	No. of cage culture sites established	-	1
	No. of Dams/reservoirs restocked	-	3
7. Blue economy integration	No. of Fisherfolks adopting Climate SMART technologies.	-	1
	Number of fisheries Stakeholder for a held	1	1
	No. of controls and managmen of Invasive aquatic species conducted	-	-
	No. of Fish stock assessment conducted	-	1
	No. of Fish catch assessment conducted	-	4

	No. of Fame surveys conducted	-	1
7. Fisheries policies development and regulations	No. of national fisheries policies domesticated	-	1
	No. of Fisheries strategies developed	-	1
8. Fisheries and Aquaculture extension services	No. of Fish farmers groups trained/capacity built	-	10
	No. of Extension services Vehicles procured	-	1
	No. of Extension services Motorbikes Procured	8	10
	No. of Fish Inspectors gazetted	-	10
	No. of fish processor certified	-	10

5.2.11. Tourism, Culture, Natural Resources & Climate Change

Table 5. 20 : County key outcomes/output indicators

DEPARTMENT FOR TOURISM, CULTURE, NATURAL RESOURCES AND CLIMATE CHANGE			
Programme: Tourism Promotion and Development			
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition			
Outcome: Developed diverse tourism product across the supply chain focusing on value addition and increased tourism marketing activities and Tourist visitation to Turkana County.			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
Sp1.1: Tourism Destination Marketing	No. of conferences held	4	4
	Number of expos and exhibitions held	4	4
	No. of media Campaign on tourism products and programmes conducted	8	10
	Annual Tourism Day Celebrated.	0	1
	No. peagentry event held	0	1
	No. of films documented	1	1
Sp1.2 Tourism Product Development and Promotion	No of tourism of products profiled	95	10
	No. of CBT groups capacity built	3	3
	No. of Tourism Villages in place	0	2
	No. of Cluster Coordination Meetings Conducted.	1	4
	Number of Trainings	30	30
	Improved capacity of tourism stakeholders in providing quality services	20	30

Sp1.3 Tourism Infrastructure Development	No of Tourism information and Coordination Centre Costructed	1	1
	No of archeological centre constructed	0	1
	Number of lodges constructed and equipped	1	1
	No of Turkana Boy Monument developed	0	1
	No of Hiking trails constructed	1	1
	No of Eco-toilets constructed	1	1
Sp1.4 Tourism Research and Development.	No of Market research conducted	0	2
	No of Tourism policy and bill developed	0	3
	Tourism Act & Policy enacted	0	
	Tourism information system in place	0	1
Programme: Culture Development, Promotion & Preservation			
Objective: To promote culture and arts as the driving force behind human, socio-economic development			
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
Ushanga Initiative Programme	No. of women trained, No of youth trained	60	100
	No. of women asensitized No of youth sensitized	1060	1000
	Delivery and provision of start-up kits,of assorted Production tools, equipment and materials	Varied	Varied
	No.of local & international organizations Department partnered with	7	3
Culture Products Development & Promotion	No. of Policies and bills Reviewed and operationalized	0	1
	No. of creative visual artists capacity build through trainings	80	60
	No of extravaganza conducted	0	2
	No of miss culture events held	0	1
	No of sites gazetted	0	1
	No of exhibitions and expos attended	4	2
	No. of Festivals attended	2	2
Culture infrastructure Development	No of cultural centre facilities established	3	5
	No. of libraries and archives established	2	1
		1	8
Turkana Cultural Festivals	Festival held	1	1

	No. of events celebrated	1	2
	No. of events celebrated	1	2
	Number of Festivals attended	4	4
Programme: Heritage promotion			
Objective:			
Outcome: Improved heritage awareness, knowledge appreciation and conservation			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Heritage Preservation	Number of cultural exchange programs conducted outside the County	3	2
	No of forums held	2	2
	No of registrations done	0	1
	No. of researches and documentary produced.	2	2
Turkana Cultural Education and Research centre	No of people participating in Turkana Cultural Education and Research programme	0	5000
	No of policies and bills developed	0	1
	No of education equipment, materials and tools in place	0	1
	No of personnel engaged	0	1
Promotion of Herbal Medicine and Nutrition	UNESCO (KNATCOM) Cultural Celebrations attended	1	1
	No. of policy and bills drafted and operationalized	0	2
	No. of herbalists given grants	0	40
	Number of celebrations attended	1	1
County IK Repository	No. of IK digital registers established	0	1
	No. of IK priorities documented and digitized	1	5
	number of equipment acquired	0	3
	Number of personnel capacity build through training	1	35
	Number of people sensitized	0	1000
	Number of policies and bills drafted	0	1
Programme Name: Environmental governance, Education and Awareness			
Objective: To enhance environmental quality and foster sustainable development.			
Outcome: Clean and healthy environment that creates a conducive environment for sustainable development			

Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 1.1 Environmental governance, compliance and enforcement	No. of environmental policies, acts and regulations developed.	0	0
	No. of environmental policies that has gender elements and human mobility trends incorporated	0	1
	No. of consultative forums with mobile communities on environmental policies	0	1000
	No. of Environmental inspections conducted	34	4
	No. of environmental statutory documents developed	1	14
	No. of vehicles for environmental inspection and monitoring procured.	0	0
	No. of motobikes for environmental inspection and monitoring procured.	3	7
	No. of Environment inspectors trained and gazetted.	15	7
	No. of trainings conducted for County Environment Committee	2	4
	No. of EIA/EA done for county government projects.	5	10
	No. of EIA reports reviewed.	120	35
	No. of Regional exposure trips for benchmarking conducted.	1	2
	No. of County Environment Action Plan developed	1	0
	No. of County Environment Committee (CEC) Gazetted	19	0
	No. of environmental cases/complaints resolved by CEC	3	4
	No. of environmental regulations developed by CEC	1	2
	No. of County Environment Committee site visits by CEC	2	1
	No. of World Environment Days commemorated.	5	4

Sp 1.2 Environmental education and awareness	No. of environmental management competitions and awards held.	1	1
	No. of environmental best practices recognized and awarded	1	10
	No. of clean-up drives in beaches and major urban centres.	3	6
	No. of school environmental clubs formed and trained.	28	30
	No. of Published environmental targets/ county state of environment reports	3	1
	No of public fora on environmental issues conducted.	300	400
	No. of Radio talkshows held.	12	5
Sp 1.3 Pollution control	No. of Laboratory Analysis of environmental pollution samples.	4	10
	No. of Noise permits issued.	38	40
	No. of calibrated sound level noise meters procured.	3	7
	No. of Protective gears available	10	0
	No. of environmental monitoring equipments purchased	0	10
	No. of air quality monitoring gadgets procured.	0	1
	No. of environmental lab for sample testing and analysis established and equipped.	0	1
SP 1.4. County Environment Committee	No. of County environment Committee meeting	3	12
	No. of County environment Committee environmental audits	0	12
	No. of environmental regulations developed by Environment Committee	1	0
	No. of environmental improvement orders issued	10	5
Programme Name: Environmental restoration, Rehabilitation and Circular economy			
Objective: To rehabilitate and restore degraded areas sustainably			
Outcome: Clean and healthy environment that promote livelihoods			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
	No. of degraded sites mapped.	2	7

SP 2.1: Rehabilitation of degraded sites	Acre of degraded site reclaimed/restored	0	7
	Acre of degraded land Reseeded with pasture/fodder.	0	700
	Acre of land reclaimed from prosopis invasion.	0	700
	Length of river banks protected through construction of gabions and dykes	0	100
	No. of indegenous tree species planted in degraded sites.	0	3000
	acreage of rangeland restored by mobile communities	0	10
	No. of local level restoration activities conducted by mobile community	0	4
SP 2.2: Sustainable waste management and circular economy	No. of plastic collection and reuse centres Constructed, Equipped and operationalized.	1	1
	No. of community groups trained on basic reuse techniques and 6 Rs concept	0	3
	No. of plastic collection truck in place	0	0
	No. of modern refuse handling equipments and tools	0	2
	No. of Mass modern incinerators installed and operationalized	1	1
	No. of waste oil transfer stations established in major urban centres.	0	3
	No. of engineered landfills established and gazetted	0	1
	Number of plastic re-use and recycling equipments installed	2	7
	No. of dumpsites established and gazetted.	3	1
	No. of waste oil transfer stations established in major urban centres.	0	1
	No. of rubber waste transfer station established	0	1
	No. of E-waste collection centres established in major urban centres.	0	1
	No. of programmes on circular/green economy	0	10
SP 2.4 Environmental Research	No. of County Environmental Information Management System (CEIMS) Developed .	0	1

	No. of biodiversity assessment research conducted	0	2
	No. of fragile ecosystem mapped	0	0
	No. of research and development programs developed.	0	1
	No. of research conducted on MECC nexus	0	0
	No. of trainings conducted on MECC nexus	0	0
	No. of studies on transhumance mobility patterns and cross-border movements	0	1
Programme: Climate change Adaptation, resilience and mitigation			
Objective: To enhance resilience and adaptation against climate shocks			
Outcome: improved well being of the people and sustainable livelihoods			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
S.P 1.1. Climate change institutional governance and administration	No. of ward climate change Action plan developed and adopted		30
	No of persons from each ward participated in the development of the plans		100
	No. of periodical reviews conducted		4
	No. of committees trained		200
	No. of trainings conducted for the committee on humanitarian issues regarding climate change		2
	No. of exchange visits on climate change		1
	No. of climate change officers trained		10
	No. Consultative forum for Climate Change Sector forums		7
	No. of evidence based research conducted and validated		2
	No. of evidence based climate change adaptation assessment		30
	No. of Climate change Board meetings		6
	No. of County Climate change planning committee meetings		12
	No. of County Climate change steering committee meetings		4
	No. of Ward Climate change committee meetings		300

	No. of Climate Change regulations developed		2
	No. of climate change exposure activities implemented		4
	No. of M &E reports done		60
S.P 1.2. Climate change research, assessments and tools	Number of Gender and vulnerability sensitive tools developed		5
	Number of Climate Change Profile and Database established		0
	No. of County Climate Change Officers trained on MVR and County Reference Level		0
	No. of Consultants engaged to develop Standard Format, requirements and methodologies for measurement of emissions and removal of GHGs		0
	No. of Climate risk assessments		0
	Number of climate vulnerable groups identified		10
	No. of climate risk assessment reports with elements of human mobility and vulnerable groups		0
	Number of surveys undertaken		4
S.P 1.3. climate change risk reduction and prevention	Number of community members including refugees and migrants sensitized		45,000
	Number of capacity enhancement undertaken		10000
	No. of projects implemented on climate resilient livelihoods for at risk populations to support adaptation		10
	No. of projects implemented on climate resilient infrastructure for at risk populations to support adaptation		10
	Number of community members receiving climate change adaptation services		10000
	Number of resilient infrastructure established		3
	Number of FM Radios and Phones for climate info dissemination among pastoralist and agropastoralists		1000

	Number of climate information system established		12
S.P.1.4 Green House Gases emission control	Number of sensitization activities undertaken , Number of community members(including women and vulnerable groups) sensitized		500
	Quantity of Green House Gases abated through Forestry initiatives		20 tons
	Quantity of Green House Gases abated through Wetlands conservation		30 tons
	Quantity of Green House Gases abated through climate smart agriculture		10 tons
	Quantity of Green House Gases abated through emissions control		23 tons
	Quantity of Green House Gases abated through green energy initiatives		25 tons
	Number of technologies designed to abate green house gases (GHGs)		1
	Number of Regulations developed		1
	Number of staff trained		10
	Number of air quality monitoring equipments		2
	Number of forums and engagements conducted		
	No of weather stations constructed		
	Programme 2: Financing Locally Led Climate Actions (FLOCCA PROGRAM)		
Objective: To finance locally led climate actions identified by the community			
Outcome: well being of community/ Promote locally adaptive climate actions			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
Sub-Programme 2.1: Resource Mobilization for Climate change	No. of Proposals generated and approved with women children and vulnerable sectors		30
	No. of concept notes developed		15
	No. of County Climate Change Action Plan developed with Gender and Vulnerability Sensitive prioritised		0
	No. of conducive and gender inclusive work environment for climate change unit office established		1

	No. of climate change regulations and frameworks developed inclusive of gender and vulnerability sensitive approaches		1
	No. of climate change regulations and frameworks developed		3
	No. of entities funding climate actions		10
	No. of diaspora projects or platforms initiated		2
	No. of cross border engagement on climate change adaptation and mitigation		4
Sub-Programme 2.2: Financing Locally-led and departmental programmes climate actions (FLLoCA)	No. of the proposals developed and approved for funding by the Climate Change Board		200
	No. of community groups funded under FLOCCA		200
	No. of Climate Change activities undertaken by the county departments		20
	No. of local climate change adaptation projects		20
	No. of local climate change mitigation projects		20
	No. of Climate change engagement at Ward Level		90
Programme name: Forest conservation and management			
Objective: To enhance sustainable management of forest resources for socio economic development, manage invasive species to reduce loss of land use and to increase productive outputs,			
Outcome: Increased tree cover, to sustainably manage natural forests for social, economic and environmental benefits			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
SP 1.1 Forest Development & Governance	Number of policy frameworks formulated	0	1
	Number of strategic plans completed	3	3
	Number of institutions formulated to manage common resources	21	1
	Number of research findings shared and action points generated	0	1
	Number of stakeholders engagements promoted	3	3

	Number of tree seedlings produced & distributed	2,875,500	300,000
	Number of forestry infrastructure established	29	2
	Number of tree nurseries maintained	1	5
	Hectares of degraded land restored through green belts establishment	200	20
SP 1.2 Prosopis Management & Control	Number of participatory mapping sessions conducted	2	5
	Number of area specific management and restoration plans developed and implement	3	5
	Number of technologies implemented for effective management and control of prosopis juliflora in an integrated system	5	3
	Number of active appropriate land use system on intervention areas to prevent re-invention	1	5
	Number of sensitization campaigns of the stakeholders on the relevant existing laws and policies on control and management of prosois juliflora	120	7
	Cases of compliance of the laws to prohibit the introduction and propagation of prosopis juliflora through responsible utilization	70	2
	Finalization and implementation of Turkana County charcoal rules, regulations and guide lines on management ,control and utilization of proso[is juliflora	0	0
	Number of stakeholders engagements conducted between communities(CFAs) the private sector to identify short & medium term business opportunities in the prosopis juliflora value chains	0	3
	No of investors to engage in the control and management of prosopis juliflora	2	2
	Monitor effectiveness of prescribed management interventions	15	3

	No of new technologies developed for emerging challenges in the management and control of prosopis	0	0
	No of Prosopis multisectoral management committees at County level,Sub County and community level	1	3
	No of senstization campaigns for policy makers,managers and the general public on the invation & impacts of prosopis juliflora	0	1
	No of prosopis juliflora champions recruited and recognised at all levels	0	5
SP 1.3 Natural Resource Protection & regulatory services	Number of cases on policy compliance handled	3	10
	Number of rangers trained on paramilitary & deployed	54	10
	Cases of wildlife pest and diseases reported and managed	0	1
	No of forest fires controlled	0	5
	No of operational permits issued to regulate access and utilization of forest and wildlife resources	120	500
SP 1.4 Nature Based Enterprises	No of aloe vera products developed	2	4
	Quantities of gum arabic harvested	50 tons	2tons
	Varieties of moringa products promoted	1	3
	No of bee products processed	1	4
	Number of steel ring kilns purchased for Charcoal production from prosopis biomass Hectares of land restored from prosopis.	18	135
Programme name: Wildlife Conservation and Management			
Objective: To Improve Wildlife conservation for sustainable development and intergenerational equity			
Output: Improved diversity in wildlife resources			
Sub Programme	Key Performance Indicators	Baseline	Planned Target
SP 2.1 Development and Management of National Reserves	Number of National reserve established	1	1
	Hectares of land gazetted gazetted as National reserve	1	1
	Number of management plans developed	0	1

	Number of tourisms services promoted. Number of forests and wildlife reserves developed	0	1
SP. 2.2 Wildlife Governance and community services	Number of community awreness compaigns promoted	80	14
	Number of building programmes promoted	2	7
	Number of policy formulated	0	1
	Number of strategic plans completed	3	3
	Number of institutions formulated to manage common resources	1	1
	Number of research findings shared and action points developed	0	1
	Number of wildlife cases on policy complied	2	20
SP 2.3 Development and management of wildlife conservancies	No of Grazing plans developed and implemented	0	3
	No of committees formed and operational in the conservancy management(: Conservancy Board, Tourism committee, Rangeland committee and , security committee	0	0
	No of conservancy By- laws developed and operationalized	0	0
	No of community awareness compaigns promoted	0	1
Programme: Energy Development			
Objective: To increase clean energy access in the County			
Outcome: Improved access to clean energy			
Sub-programme	Key performance indicators		
Sub Programme	Key Performance Indicators	Baseline	Planned Target
SP.1.1: Renewable energy development	Number of public institutions installed with well maintained and working standalone solar pv systems.	0	20
	Number of energy centres established	0	2
	updated county energy database	0	1
	Number of failed batteries/solar components safely disposed	0	80
	Number of solar PVs systems repaired	11	25
SP. 1.2: Streetlighting	Number of Urban towns installed with well maintained and street solar lights	1	2

	Number of rural towns installed with solar streetlights	1	1
	Number of hybrid floodlights installed in market centres and social amenities	0	4
SP.1.3:Energy efficiency and Conservation	Number of public schools provided and installed with working improved biomass cookstoves	8	9
	Number of pastoral communities utilizing clean cooking methods	0	100
	Number of inspections conducted to ascertain compliance	0	5
SP.1.4: County Energy Fund	Number of solar minigrigs developed through public private partnerships	0	3
	Number of SMEs accessed to clean energy	0	80
SP.1.5: Technology research and development	Number of research successfully conducted	0	3
Programme Name:			
Objective:			
Outcome:			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP1.1 Sustainable exploitation of mineral Resources	No of Rehabilitated mining sites	0	25
	Mining sites reports	1	1
	No of Groundtruthing reports developed	0	7
	No. of labs constructed	0	1
	No. of labs equipped	0	0
	No. value addition centre constructed	0	0
	No. value addition centre equiped	0	0
	No. of artisanal miners trained	100	300
	No of County staff trained	2	40
	Number of policies and bills	0	2
	Number of equipment purchased and distributed	4	10
Programe name: Oil and Gas			
Objective:			
Outcome:			
Sub Programme	Key Performance Indicators	Baseline	Planned Target

SP1.1 Sustainable utilisation of Oil and gas	No. of community engagements conducted	4	4
	No. of County staffs trained	2	10
	No. of bills and policies developed	0	2

5.2.12. Lands, Physical Planning & Urban Areas Management

Table 5. 31 : County key outcomes/output indicators

Programme: General Administration			
Objective: To Provide efficiently and effectively service delivery			
Outcome: Efficient and effective service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
General Administration and support services	% of Service delivered		100%
sub total			
Programme Name: Physical Planning Services			
Objective: To develop spatial plans that guides and co-ordinates development.			
Outcome: Well Co-ordinated Development			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
County Spatial plan	% completion		50%
Policy formulation	No. of policies Approved		1
	No. of Bills enacted		1
Development control	No of Part Development plans Approved		20
Land Governance	No of Fora conducted		2
	No of disputes resolved		35
Planning Services	No. of Local and Land use plans approved		5
sub total			
Programme: Land Survey and Mapping			
Objective : To geo reference parcel of land for purposes of conferring ownership rights			
Outcome: Security of tenure			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target

S.P 1 Land and Property valuation services	No. of valuation rolls prepared		2
	Ksh of revenue generated from land rates		30M
	No. of parcel added to the valuation roll		2000
S.P 2 Spatial Infrastructure	Establishing a GIS Lab		1
	LIMS procured, installed and implemented		
S.P 3 Land Registration	No of registration unit		90
	No. of parcels registered		3500
	No. of Urban center delinated		3
	No of Public Lands surveyed and mapped		30
	No of Geodetic control network established.		50
	No. of basemaps prepared		2
	No of machine calibrated		12
	No of machines purchased		0
Land policy and management	No. of policies formulated		1
	No. of fora conducted		7
sub total			
Programme Name: URBAN DEVELOPMENT PROGRAMME			
Objective: To create and maintain well coordinated and developed urban areas			
Outcome: Well coordinated urban areas development			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Urban Services	No of urban areas cleaned		7
Urban Governance	No. of Urban Areas chartered		3
	No. of bills developed		3
	No. of policies developed		3
Research and Deveopment	No. of fora conducted		2
	No of trainees		10
	No. of benchmarking held		1
Urban Infrastructure	Km ² of paved urban areas		1
	No. of bus parks constructed		2
	No. of parking lots constructed		200
	No. of towns with developed with integrated cemeteries		1

	No. of baraza parks established		2
	No. of public spaces established		
	Road furniture, accessories and naming		2
Fire Services	No. of Turkana County Fire Bill Developed		0
	No of Fire Stations Established		1
	No.of Fire Engines Procured		2
	No. of Fire fighting accessories procured		1
	No. of officers trained		15
County Urban Renewal program	No. of Informal settlements upgraded		10
Kenya Urban Support Program(KUSP)	No. of Urban institutions established		
sub total			
Programme Name: Housing Development			
objectives; To Improve access to quality, stable and affordable housing			
Outcome: Improved access to quality, stable and affordable housing			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
HOUSING PROGRAMME	Number of houses rehabilitated		20
	Number of appropriated building technologies trainees		75
sub total			
Totals			-
			-

5.2.13. County Public Service Board

Table 5. 42: County key outcomes/output indicators

Programme: General Administration, Planning and Support Services			
Programme Objective: To provide effective and efficient administrative, planning and management of County Public Service board			
Programme Outcome: Improved efficient and effective public service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target

General Administrative Services	No. of utilities services procured		100%
	No. office repairs and supplies initiated		1
	No. of serviceable vehicles maintained		5
Human Resource Management and Development	No of policies , regulations and procedures developed and reviewed		4
	System established/reviewed and rolled out		1
	Number of employees recruited		50
	Proportion of employees with JDs evaluated & promoted		600
	No of employees capacity build.		1000
	Number of HR risk assessment reports		1
	Number of HR advisory reports		1
	No of HR audit reports		1
	No of HR records automated		0
County Internship Programme	Compliance to constitutional provisions and or requirements		200
County Public Service Governance	No of employees sensitized on National values and Principles		1000
	% Compliance to constitutional provisions and or requirements		50%
	No of strategic plan reviewed		0
	Number of sensitization forums held		4
	No of complaint employees to provision of PART IV of Public Officers Ethics Act 2003(DIALs)		0
	No of surveys on citizens (Public) satisfaction		0
CPSB Infrastructure	No of boardroom completed and operationalized		10
	Administration block constructed and operational		100%
	% of perimeter wall constructed		50%
	No of borehole drilled and solarized		0

5.2.14. Lodwar Municipality

Table 5. 53: County key outcomes/output indicators

Programme Name: Lodwar Municipality
Objective : To transform the socio-economic status of the municipality
Outcome: Transformed municipality socio-economic status

Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 1.1 General Administrative, Planning and support services	% of Service delivered		100%
SP 1.2 Municipal Planning	No. of Board meetings held		6
	No. of Sub-Committee meetings held		16
	No. of Citizen Foras Conducted		4
	No. of Board members capacity build.		10
	No. of technical staff capacity build.		10
	No. of Municipal Administrative Offices Constructed		1
	No. of municipality sectors plans developed		2
	No. of municipality website developed		1
	No. of Policies enacted		2
	No. of By Laws approved		3
	No. of waste trucks Procured		0
	No. of transfer stations constructed		0
	No. of skip bins installed		50
	No. of cultural activities conducted.		1
	No. of modern municipal library constructed		1
	No. of municipal library equipped		0
	No. of municipl sports events conducted		1
	No. of urban schemes developed		10
	No. of tree planted		5,000
	No. of trained Fire fighters.		10
	Units of Fire accessories procured.		0
	No. of Fire inspection vehicle procured.		0
	No. of fire engines procured		1
	No. of fire Motorbike procured		0
	SP 1.4 Municipal Infrastructure Services	KMs. of Urban roads tarmacked.	

	KMs . Of Urban roads maintained.		8
	% completion of Solid waste management and recycling plant constructed		30%
	% completion of Liquid waste management and treatment plant constructed		30%
	% completion of Storm water Drainage System constructed		30%
	No. of KM of Non-Motorised path Constructed		3
	No. of recreational parks constructed		0
	No. of green spaces constructed		1
	No. of street lights installed.		50
	No of High mast lights installed and maintained		4
	No of Bus/taxi stands constructed.		3
	No. of abattoirs developed		0
	No. of Modern public toilets constructed		1
	No. of Kms of water pipeline constructed		3
	No. rehabilitated dumpsites		1
	No. of Jua kali shade constructed		2
	No. of Markets stall constructed		0
	No. of arbortum rehabilitated		1
	% completion of fire station		100%
Research, development and Extension services	No. of schemes farmers reached with Extension services		100
	No. of municipal benchmarking conducted		2
Sub total			
Programme Name: KENYA URBAN SUPPORT PROGRAMME			
Objective:			

Outcome:			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 2.1 UDG- Urban Development Grant	No. of infrastructural facilities identified and installed		2
Total			

5.2.15. Kakuma Municipality

Table 5. 64 : County key outcomes/output indicators

Programme Name: Kakuma Municipality			
Objective : To transform the socio-economic status of the municipality			
Outcome: Transformed municipality socio-economic status			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 1.1 General Administrative, Planning and support services	% of Service delivered		100%
SP 1.2 Municipal Planning	No. of Board meetings held		6
	No. of Sub-Committee meetings held		16
	No. of Citizen Foras Conducted		4
	No. of Board members capacity build.		10
	No. of technical staff capacity build.		10
	No. of Municipal Administrative Offices Constructed		1
	No. of municipality sectors plans developed		2
	No. of municipality website developed		1
	No. of Policies enacted		2
	No. of By Laws approved		3
	No. of waste trucks Procured		0
	No. of transfer stations constructed		0
	No. of skip bins installed		50
No. of cultural activities conducted.		1	

	No. of modern municipal library constructed		1
	No. of municipal library equipped		0
	No. of municipal sports events conducted		1
	No. of urban schemes developed		10
	No. of tree planted		5,000
	No. of trained Fire fighters.		10
	Units of Fire accessories procured.		0
	No. of Fire inspection vehicle procured.		0
	No. of fire engines procured		1
	No. of fire Motorbike procured		0
SP 1.4 Municipal Infrastructure Services	KMs. of Urban roads tarmacked.		4
	KMs . Of Urban roads maintained.		8
	% completion of Solid waste management and recycling plant constructed		30%
	% completion of Liquid waste management and treatment plant constructed		30%
	% completion of Storm water Drainage System constructed		30%
	No. of KM of Non-Motorised path Constructed		3
	No. of recreational parks constructed		0
	No. of green spaces constructed		1
	No. of street lights installed.		50
	No of High mast lights installed and maintained		4
	No of Bus/taxi stands constructed.		3
	No. of abattoirs developed		0

	No. of Modern public toilets constructed		1
	No. of Kms of water pipeline constructed		3
	No. rehabilitated dumpsites		1
	No. of Jua kali shade constructed		2
	No. of Markets stall constructed		0
	No. of arbortum rehabilitated		1
	% completion of fire station		100%
Research, development and Extension services	No. of schemes farmers reached with Extension services		100
	No. of municipal benchmarking conducted		2
Sub total			
Programme Name: KENYA URBAN SUPPORT PROGRAMME			
Objective:			
Outcome:			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
SP 2.1 UDG- Urban Development Grant	No. of infrastructural facilities identified and installed		2
Total			

5.2.16. Turkana County Assembly

Table 5. 75 : County key outcomes/output indicators

Programme: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Programme Objective: To enhance institutional framework for efficient and effective service delivery			
Programme Outcome:Enhanced institutional framework for efficient and effective service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
General Administration, Planning and Support Services	Number of indicator performance review workshops conducted		1
	No. of Members with Both Car and Mortgage Loan		20
	No. of Stafff with Car mortgage Loan		100

	No. of trainings conducted to members and staff on Debt management		1
Finance and Shared Services	Number of Financial Reports		4
	Number of Officers trained		12
Budget and Planning	Number of Reports Produced		9
Infrastructure development	New County Assembly equipped		1
	No of Ward offices constructed		4
	No. of Ward refurbished offices		11
	No of ward offices operationalized		30
TOTAL			
Programme: COUNTY ASSEMBLY HUMAN RESOURCE MANAGEMENT			
Programme Objective: To enhance institutional framework for efficient and effective service delivery			
Programme Outcome: Enhanced institutional framework for efficient and effective service delivery			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Human Resource management and development	No systems established and rolled out		0
	No. of Senior staff on PC		10
	No. of other Staff on Performance appraisal system		15
	No. of HR manuals Customized		1
	No of risk management assesment reports developed		1
	No of HR advisories reports prepared		1
	HR audits Reports prepared		1
	Number of Officers trained		70
	Number of staff sacco established		0
	No. of employees medically insured		280
County Assembly Service Board	No of employees recruited and regularized		15
	no. employees redesignated		20
	no, of employees evaluated and promototed		10
	No of employees Capacity built		50

	Number of policies developed and adopted.		3
	NO. of strategic plan reviewed		1
	No of complaint employees to the provision of Public officers Ethics Act 2003		100
TOTAL			
Programme: Hansard, Research and Information Services			
Programme Objective: To provide Timely and reliable research, documentation and information services			
Programme Outcome: Enhanced timely and reliable research, documentation and information services			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Hansard Services	No. of Hansard Reports Produced		10
	No of Modern Hansard Equipments procured		6
	New Information Management systems developed		1
	No of Live broadcast of debates covered		15
	No. of IEC materials Produced		100
	No. of Feedback Sessions to constituents conducted		4
	No. of research conducted		0
	No. of trainings conducted		1
	Library Constructed and Equiped		0
	Number of online Library system developed		0
TOTAL			
Programme: LEGISLATIVE SERVICES			
Programme Objective: To make laws that are necessary for the effective performance of the county.			
Programme Outcome: Quality laws that are necessary for the effective performance of the county.			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Legislatives Services	No. of bills enacted		4
	No. of policies approved		5
	No. of Acts, policies and regulations audited/ reviewed		10

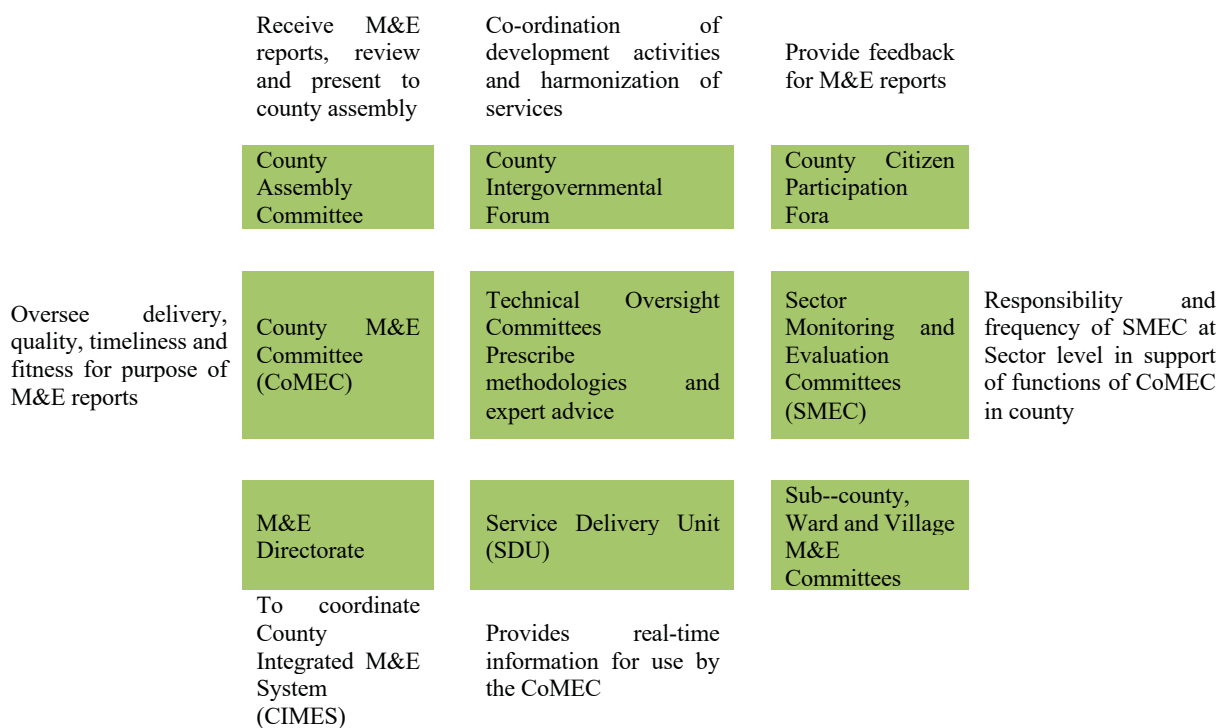
	No. of Public participation forums held		16
	No. of outreaches conducted		1
Office of the Speaker	No. of Kamukunji Conducted		4
	No. of engagement conducted		1
	No. of M.O.Us signed		6
Serjeant At Arms and Security Services	Security Risk Assessment training and drills undertaken		1
	No of Security Policies Formulated.		1
TOTAL			
Programme: Oversight Services			
Programme Objective: To improve service delivery and work methods and integrity.			
Programme Outcome: Improved service delivery and work methods and integrity.			
Sub Programme	Key Performance Indicators	Baseline (current status)	Planned Target
Committee Services	No. of reports produced		60
	No of committees trained		20
Audit Services	Number of audit reports		3
TOTAL			-

5.3. Data collection, Analysis and Reporting mechanisms

A county indicator handbook will be prepared to monitor the Key Performance Indicators to check whether the programmes outcomes have been achieved or not. A project list will also be generated from the annual budget and be tracked routinely to confirm their completion and utilization status. Data collection templates will then be generated based on the indicators of interest to assess the implementation status. The projects Implementation status (M&E) report will be produced on a quarterly basis and shared with the consumers as per the CIMES guidelines. An annual M&E (CAPR) report will be done at the end of every financial year to inform ADP implementation.

5.4. Institutional framework

To strengthen M&E, the established M&E committees at different levels will oversee the implementation process of this plan. These committees include but not limited to; The County Assembly Committee responsible for Planning, County Monitoring and Evaluation Committee (CoMEC), Technical Oversight Committee (TOC), Sub-County Monitoring and Evaluation Committee (SCoMEC), Ward Monitoring and Evaluation Committee (WMEC), Sector Monitoring and Evaluation Committee (SMEC) and the village council.



5.5. Dissemination and feedback mechanism.

Dissemination of these reports to stakeholders will be done through quarterly and annual M&E forums and action points documented. The forums shall be done at the County, Sub-County and Ward levels. The feedbacks and action points shall be documented and

tracked for further execution. The reports shall also be uploaded to the county website for public access purposes.

Findings from these reports shall be used to inform the planning and budgeting process such that incomplete projects shall be budgeted for and completed before new ones are started. Funding will be performance based, non-performing and low spending departments will have to justify why they should be funded to the County Assembly Committee on budget and appropriation.

There shall therefore be a knowledge management mechanism to ensure that the county doesn't face the risk of learning staying with the people who were directly involved and is not shared with the county department and is lost when the specific people leave. Appropriate documentation process and reports (photos and videos) and appropriate storage (filing-electronic, paper based) of MEL outputs in order to keep learning within the county when key staff leaves.

ANNEXURES

Annex I: Monitoring and Evaluation Matrix

Reporting on the progress of implementation of prioritized programmes and projects.

Programme Name										
Objective:										
Outcome:										
Sub Program me	Outp ut	Performa nce Indicator (s) - KPI	Unit of Measu re	Baseli ne value	Plan ed Targ et	Achievem ent	Data sour ce	Responsi ble agency	Reporti ng frequen cy	Linkage to National & Internatio nal Obligation (e.g. SDGs / Climate Change)

Annex 2: Projects Status for FY 2022/2023

OFFICE OF THE GOVERNOR								
Project name and Location (Ward/Sub-county/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
kaamuge resettlement Scheme- Kapedo/Napeitom Ward	Fencing of kaamuge resettlement Scheme	35,000,000			35,000,000		On-going	Accepted
Kibish resettlement scheme-Kibish ward	Platering of Kibish resettlement scheme	5,000,000			4,985,000		On-going	Accepted
Lokori/kochodin Ward	Plastering of kangitapen Resettlement Scheme	5,000,000			4,913,000		On-going	Accepted
Kapedo/Napeitom Ward	Construction of Napeitom resettlement scheme	10,000,000			9,700,000		Not started	Dropped
Kaputir ward	Construction of kalomwae resettlement scheme	9,274,571			9,274,571		Not started	Dropped
Lokiriama/Lorengkipi Ward	Plastering of urum Resettlement scheme	5,000,000			4,950,000		Not started	Dropped
Songot Ward	Construction of Nasinyono Resettlement Camp	9,000,000			8,650,000		Not started	Dropped
Letea ward	Construction of Namadi Resettlement Camp	10,000,000			9,539,000		Not started	Dropped
Kapedo/Napeitom Ward	Construction of Napeitom resettlement scheme	70,000,000			68,654,397		Not started	Dropped
FINANCE AND ECONOMIC PLANNING								
Lokiriama Ward	Construction and renovation of cess point in Lokiriama	1,915,660			1,915,660		On-going	
Lokiriama Ward	Completeion of Lokiriama revenue centre	20,000,000.00			20,000,000.00		On-going	

Kanamkemer ward	Construction and equipping of modern data centre at HQ	8,885,446.00			8,885,446.00		On-going	
WATER SERVICES								
Loima	Drilling of borehole at Kaamgit	3,000,000			2,660,000.00		On-going	
T.West	Construction of auxilliary works and 2500m pipeline and other works	3,000,000			2,936,400.00		On-going	
Nakwamekwi	Repair of Nakwamekwi masonry tank	2,000,000			2,000,000.00		On-going	
Kalobeyei	Rehabilitation of Ikalale Waterpan	8,000,000			7,100,704.00		On-going	
Matakul	Rehabilitation of Matakul waterpan	7,000,000			5,926,121.00		On-going	
Township	Construction and installation of steel base tank at St. Mary's Kawalase hill	2,500,000			2,460,000.00		On-going	
Nawoitorong	Construction of Elevated steel tank near MOH	5,000,000			4,992,120.00		On-going	
Ikalale Kamar	Provision of storage, piping and consruction of water kiosk at Ikalale	4,000,000			3,951,742.00		On-going	
nasinyono	Drilling and equipping of borehole at Nasinyono	3,500,000			3,498,000.00		On-going	
T.West	Drilling and equipping of borehole at Lomerimagal.	3,000,000			2,999,000.00		On-going	

T.west	Rehabilitation of Kapetadie water pan	7,000,000			6,779,910.00		On-going	
Kakuma	Rehabilitation of Kakuma water supply	4,000,000			4,349,103.00		On-going	
Headquarters	Proposed construction of office block	20,000,000			18,719,730.00		On-going	
Headquarters	Supply of pipes and fittings	3,000,000			2,998,542.00		On-going	
Kambi mpya	Repair and rehabilitation of steel tank at Sapcone	662,400			600,000.00		On-going	
Canaan	Installation of distribution mains for Canaan	1,500,000			1,499,997.00		On-going	
Loima	Improvement of Alaplap water supply	3,000,000			2,960,770.00		On-going	
Headquarters	Supply of submersible pumps	5,000,000			4,901,000.00		On-going	
Katilu	Drilling and equipping of Katilu borehole	4,000,000			3,993,764.00		On-going	
Nalemsekon	Construction of Nalemsekon Water Supply	27,000,000			25,466,918.40		On-going	
Kakongu	DRILLING AND EQUIPPING OF KAKONGU BOREHOLE	3,500,000			3,499,877.60		On-going	
Kayangorok	Equipping of Kayangorok borehole in Nakalale Ward	3,000,000			2,980,939.00		On-going	
Kaeris	Drilling and equipping of Etelej borehole	3,000,000			2,936,830.00		Not started	

Kaeris	Drilling and equipping of Elelea borehole	3,000,000			2,936,830.0 0		Not started	
Kaeris	Drilling and equipping of Kangamaliteny borehole	3,000,000			2,884,804.0 0		Not started	
Township	Repair transfer and rehabilitation of Naregae	5,000,000			4,298,960.0 0		Not started	
Township	Installation of distribution lines at Lokitela	1,500,000			1,490,564.2 5		Not started	
Lobokat	Drilling and equipping of Lorengo borehole	3,500,000			3,000,000.0 0		Not started	
Ioima	Equipping of Kalotum borehole	3,000,000			3,000,065.2 0		Not started	
Loima	Equipping and construction of Lochor Esekon	3,000,000			2,900,000.0 0		Not started	
Lobokat	Equipping of Katongun borehole	3,000,000			2,920,416.0 0		Not started	
Lopur	Fabrication of 50 m cubic elevated steel tank at Lopur	5,000,000			4,930,464.0 0		Not started	
Kalapata	Equipping of Naaguro and Nalamaru capped	3,500,000			3,452,800.0 0		Not started	
Kamuge	Drilling and equipping of borehole at Kamuge	4,000,000			3,895,280.0 0		Not started	
Kakuma	Construction of Kakuma elevated steel tank 50m	5,000,000			4,900,000.0 0		Not started	

Kamuge	Equipping of borehole at Kamuge	3,000,000			2,981,780.00		Not started	
Lopur	Improvement of Lopur Water Supply	5,000,000			4,999,704.40		Not started	
Kopeto	Drilling and equipping of Kopeto borehole	4,000,000			3,896,400.00		Not started	
Lochor esekon	Fabrication of 50m cubic elevated steel tank at Lochor Esekon	4,000,000			3,819,996.00		Not started	
Loima	Rehabilitation of Kaikapel water supply	2,000,000			1,996,360.00		Not started	
T.north	Solarization of Nadwaat water supply project	2,000,000			1,996,440.00		Not started	
Kanamkemer	Installation of distribution lines for Tobonglore	1,500,000			1,499,860.00		Not started	
Nakwamoru	Fabrication and installation of 50m cubic E.S.T at Nakwamoru	4,000,000			3,985,351.70		Not started	
Mlima tatu	Drilling and equipping with handpump of a borehole at Kabilkaret Milima tatu	3,500,000			3,489,000.00		Not started	
Loima	Upgrade of UNICEF borehole and rehabilitation at Nadete	5,000,000			4,947,400.00		Not started	
Loima	Equipping, pipeline and storage at kaamugit	5,000,000			4,317,000.00		Not started	
Kanakipe	Equipping of drilled and capped borehole at Kanakipe	4,000,000			3,985,760.00		Not started	

T.North	Drilling and equipping of Koyasa borehole	3,000,000			2,950,000.00		Not started	
Nakitongo	Drilling and equipping of borehole at nakitongo	3,500,000			3,400,000.00		Not started	
Loitanit	DRILLING AND EQUIPPING WITH HAND PUMP OF A BOREHOLE AT LOTANIT KAALENG/KAIKOR(LOITANIT)	3,500,000			3,499,000.00		Not started	
Nayanae emoni	DRILLING AND EQUIPPING WITH HAND PUMP OF A BOREHOLE IN KAALENG/KAIKOR--NAYANAE AMONI	3,500,000			3,000,000.00		Not started	
Natudau	DRILLING AND EQUIPPING WITH HAND PUMP OF A BOREHOLE AT NATUDAU	3,500,000			3,000,000.00		Not started	
Longolemwar	Replacement of solar pump and installation at Longolemwar	1,000,000			999,000.00		Not started	
Ekengot	Drilling and equipping of borehole with cattle tarough at Ekengot	3,000,000			3,000,000.00		Not started	
Kanamkemer	Improvement of Juluk water supply	3,000,000			2,953,997.00		Not started	
Loima	Supply of submersible pumps	5,000,000			4,598,000.00		Not started	
T.North	Solarization and piping of Kadakungimoe water	3,000,000			2,950,402.00		Not started	
Kibish	Kibish water supply project	5,000,000			4,997,940.00		Not started	

Loturerei	Improvement of Loturerei water supply	5,000,000			4,930,000.00		Not started	
Nanam	Drilling and equipping of Namoniangibuin borehole	3,500,000			3,000,000.00		Not started	
Headquarters	PRoposed Construction of perimeter wal	10,500,000			10,500,000.00		Not started	
Kayangorok	Drilling of Kayangorok borehole in Nakalale Ward	3,000,000			2,990,960.00		Not started	
T.west	Rehabilitation of mananarua borele	3,000,000			2,975,000.00		Not started	
Township	Installation of distribution lines for Legio/Loyo	3,500,000			3,147,210.00		Not started	
Loruth	Drilling of borehole with trough at loruth Resettlement camp	3,500,000			3,500,000.00		Not started	
Lobokat	Rehabilitation of Nakwamoru waret supply	3,000,000			2,924,424.00		Not started	
Lopur	Lopur water supply	5,000,000			4,999,704.00		Not started	
Kakuma	Improvement of kakuma water supply	4,400,000			4,179,999.00		Not started	
Kaaleng/Kaikor	Drilling of Napeimong borehole	3,000,000			3,000,000.42		Not started	
T.north	Drilling and equipping of a borehole at Lokamarinyang	3,000,000			3,497,052.00		Not started	

Headquarters	Maintannance of plumbing systems	1,900,000			1,806,474.00		Not Budgeted	
Headquarters	Suply and deliver of drilling tools	1,900,000			1,856,929.00		Not Budgeted	
Napuu	Napuu acquifer water catchment project	3,000,000			3,000,000.00		Not Budgeted	
HEALTH SERVICES AND SANITATION								
Katilia	Supply And Delivery Of Beddings And Pillow Cases For Elelea Subcounty Hospital	3,000,000.00			2,999,900.00		On-going	
Lapur	Supply And Delivery Of Patient Uniforms For Lokitaung Subcounty Hospital	3,000,000.00			2,996,650.00		On-going	
Kapedo/Napeitom	Supply And Delivery Of Beddings And Pillow Cases For Kapeddo Subcounty Hospital	3,000,000.00			2,900,000.00		On-going	
Kapedo/Napeitom	Supply And Delivery Of Patient Uniforms For Kapeddo Subcounty Hospital	3,000,000.00			2,933,000.00		On-going	
Ngilukia	Completion of Ngilukia Dispensary	2,362,590.00			2,351,900.00		On-going	
Headquarters	Construction of a Storey building comprising of Surgical units for male and female wards; paediatric ward, Records section,Physio section,Theatre with 3 tables.	40,090,149.00			39,960,635.00		On-going	

Kibish	Construction of OPD Block and Renovation of Staff Houses at Kibish Health Centre	18,000,000.00			17,740,000.00		On-going	
Lokori	Construction of Psychiatric unit in Lokori	15,000,000.00			14,400,000.00		On-going	
Township	Additional Perimeter wall at LCRH	20,000,000.00			18,919,930.00		On-going	
Kapedo	Renovation of Staff Houses, Maternity Unit, Drug Store and Fencing of Kapedo Sub County Hospital	12,533,970.00			12,407,000.00		On-going	
Kokuro	Additional Works at Kokuro Dispensary in Preparation to Upgrade to a Health Centre	12,000,000.00			11,724,960.00		On-going	
Lodwar	consultancy for level 6 hospital construction	10,000,000.00			9,990,000.00		On-going	
Lokwanyai	Construction of Lokwanyia Dispensary	10,000,000.00			9,957,210.00		On-going	
Kakuma	Construction and Equipping of Public Health lab	12,879,018.00			9,822,600.00		On-going	
Ikalale	Construction of Ikalale Dispensary	10,000,000.00			9,868,890.00		On-going	
Township	Completion of Doctor's Flats	10,000,000.00			9,850,760.00		On-going	
Koyasa	Construction of Koyasa Dispensary	10,100,000.00			9,640,000.00		On-going	

Lore a Matet	Construction of Lore a Matet Dispensary	8,000,000.00			7,521,016.00		On-going	
Kidewa	Construction of Kidewa Dispensary	15,000,000.00			14,311,680.00		On-going	
Nabuin	Construction of Nabuin Dispensary	10,000,000.00			9,700,000.00		On-going	
Lokichar	Construction and installation of an Incinerator at Lokichar	8,000,000.00			7,754,300.00		On-going	
Kalodokume	Construction of Kalodokume Dispensary	12,000,000.00			11,900,000.00		On-going	
Kalopeta	Construction of Kalopeta Dispensary	12,000,000.00			11,900,000.00		On-going	
Katilu	Construction of Lokapel maternity ward	5,000,000.00			4,999,720.00		On-going	
Nawountos	Renovation of Nawountos Dispensary	5,000,000.00			4,999,400.00		On-going	
Ekicheles	Construction of Maternity Ward at Ekicheles Dispensary	5,000,000.00			4,999,040.00		On-going	
Katilu	Construction of Kangitankori maternity ward	5,000,000.00			4,997,810.00		On-going	
Lopuski	Fencing of Lopuski Dispensary	5,000,000.00			4,980,500.00		On-going	
Lokori	Equipping of Medical Store in Lokori	5,000,000.00			4,971,300.00		On-going	

Lodwar	Completion of MOH ministry HQ office Lot 2	5,000,000.00			4,942,740.00		On-going	
Napeitom	Lighting and Supply of clean water to Napeitom Dispensary	5,000,000.00			4,899,000.00		On-going	
Lomunyen Akwaan	Fencing and staff house of Lomunyen Akwaan Dispensary	5,500,000.00			4,732,000.00		On-going	
Kaemongor	Construction of Kaemongor Dispensary	8,000,000.00			7,859,916.00		On-going	
Lokitaung	Construction of Lab and Staff House at Lokitaung Sub County Hopsital	3,600,000.00			3,599,850.00		On-going	
Kaaleng	Kaaleng Health Centre Maternity Wing	8,000,000.00			7,801,600.00		On-going	
Lochor Ereng	Piping of water to Nasinyeno Dispensary	3,500,000.00			3,461,440.00		On-going	
Kaakalel	Renovation of Kaakalel Dispensary	3,500,000.00			3,450,650.00		On-going	
Kalemngorok	Construction of Maternity Wards at Kalemngorok Dispensary	5,000,000.00			5,000,000.00		On-going	
Pokotom	Pokotom Health Centre Staff House	2,500,000.00			2,487,134.00		On-going	
Loturerei	Loturerei Dispensary-Renovation works	2,000,000.00			1,997,800.00		On-going	
Kabulokor	Renovation of Kabulokor Dispensary	1,300,000.00			1,290,616.00		On-going	

Sasame	Fencing of Sasame Dispensary	1,200,000.00			1,196,950.00		On-going	
Nakurio	Completion of Nakurio Dispensary	1,000,000.00			983,065.00		On-going	
Turkwel	Prosed Construction Works Of Maternity ward, Turkwel Health Centre	10,000,000.00			8,707,499.00		On-going	
Nasura	Completion of Nasura Dispensary	10,000,000.00			9,700,000.00		On-going	
Lochor Ereng	Purchase of Furniture and Equipment of Lochor Ereng Dispensary	5,638,061.80			5,621,350.00		On-going	
Lorugum	Construction of 3 no.of wards at Lorugum Sub County Hospital	10,000,000.00			9,400,600.00		On-going	
Lopuski	Construction of Lopuski Dispensary Theater	6,000,000.00			5,996,830.00		On-going	
Lochor Edome	Construction of Lochor Edome Dispensary	10,000,000.00			9,952,870.00		On-going	
Urum	Construction of Wards and Fencing of URUM Dispensary	3,000,000.00			2,955,200.00		On-going	
Lodwar	Purchase of Eight (8-Unit) Ambulances and One (1-Unit) Utility Vehicle	100,000,000.00			95,350,000.00		Not started	
Kakiteitei	Completion of Kakiteitei Dispensary	2,500,000.00			2,379,200.00		Not started	
Nachuro	Construction of Nachuro Dispensary	8,000,000.00			7,983,520.00		Not started	
Kalotum	Completion of Kalotum Dispensary	3,000,000.00			2,999,300.00		Not started	

Nauren Puu	Completion of Nauren Puu Dispensary including fencing, ablution blocks and supply of medicine	4,000,000.00			3,944,220.00		Completed	
Kakuma	Construction and installation of an Incinerator at Kakuma	8,000,000.00			7,822,990.00		Completed	
LCRH	SUPPLY AND DELIVERY OF LAB REAGENTS				2527200		Completed	
Karebur	Fencing of Karebur Dispensary	1,200,000.00			1,196,950.00		Not Budgeted	
TRADE, ENTERPRISE DEVELOPMENT, CO-OPERATIVES, GENDER AND YOUTH AFFAIRS								
Katilia	Completion of Katilia market stalls	5,000,000.00			4,999,230.00	4,999,230.00	On-going	
Letea	Construction of Letea market (sheds, fencing, pit latines and gate)	15,000,000.00			14,640,410.00	5,717,753.00	On-going	
Todonyang'	Construction of Todonyang market (market shed, pit latrines, gate and fencing)	15,000,000.00			14,514,190.00	14,514,190.00	On-going	
Lokirama	Completion of Lomokori market (stalls, fencing, gate and pit Latrines)	15,000,000.00			14,611,200.00	7,000,860.00	On-going	
Township	Development, Installation & Commissioning of a Loan Managememnt Sytem	7,200,000.00			6,900,000.00	6,900,000.00	On-going	
EDUCATION, SPORTS AND SOCIAL PROTECTION								
Naroo	Equipping and Playing Materials	2,000,000.00			2,000,000.00	2,000,000.00	On-going	

Nasinyono	Completion of Nasinyono ECDE	3,500,000.00			3,500,000.00	3,500,000.00	On-going	
Nachukui	Construction and Equipping of Model ECDE	8,900,000.00			8,600,300.00	8,600,300.00	On-going	
Nachomin	Construction and Equipping of Model ECDE	8,900,000.00			8,869,410.00	8,869,410.00	On-going	
Lochor Ekaal	Construction and Equipping of Model ECDE	8,900,000.00			8,840,960.00	8,840,960.00	On-going	
Nadoto	Construction and Equipping of Model ECDE	8,900,000.00			8,455,000.00	8,455,000.00	On-going	
Sasame	Construction and Equipping of New ECDE	7,500,000.00			7,500,000.00	7,500,000.00	On-going	
Kokuro	Construction and Equipping of New ECDE	7,500,000.00			7,403,376.00	7,403,376.00	On-going	
Namukuse-Longeem	Construction of Model ECDE	7,000,000.00			6,582,590.00	6,582,590.00	On-going	
Lokichoggio	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,500,000.00	1,500,000.00	On-going	
Kataboi	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,477,000.00	1,477,000.00	On-going	
Nalemsekon	Construction of New ECDE	7,000,000.00			6,848,760.00	6,848,760.00	On-going	
Kariworeng	Construction of New ECDE	7,200,000.00			7,200,000.00	7,200,000.00	On-going	

Napuu	Construction of one classroom and toilet at Napuu ECDE	2,500,000.00			2,496,239.00	2,496,239.00	On-going	
Kakuma	Construction of Perimeter Wall at Kakuma Rescue Centre	7,000,000.00			6,845,095.00	6,845,095.00	On-going	
Namon	Construction of Pit Latrines	2,500,000.00			2,500,000.00	2,500,000.00	On-going	
Chokchok	Fencing and Completeion of Chochok ECDE	2,000,000.00			1,997,300.00	1,997,300.00	On-going	
Loima	Leveling and Equipping of Playing grounds	4,000,000.00			3,995,770.80	3,995,770.80	On-going	
Kapel	Refurbishment of ECDE center	2,500,000.00			2,499,500.00	2,499,500.00	On-going	
Lochor Edome	Refurbishment of ECDE center	1,000,000.00			970,000.00	970,000.00	On-going	
Ngijawoi	Refurbishment of ECDE center and roofing	1,000,000.00			999,400.00	999,400.00	On-going	
Kangitesuroi	Renovation and equipping with Desks	4,000,000.00			3,999,200.00	3,999,200.00	On-going	
Nanam	Renovations	3,500,000.00			3,395,000.00	3,395,000.00	On-going	
Kakong	Repairs and Renovation Works	3,000,000.00			2,998,925.00	2,998,925.00	On-going	
Kapedo	Repairs and Renovation Works	3,000,000.00			2,913,880.00	2,913,880.00	On-going	
Katilia	Repairs and Renovation Works	3,000,000.00			2,988,392.00	2,988,392.00	On-going	

Nakwamoru	Repairs and Renovation Works	3,000,000.00			2,998,913.00	2,998,913.00	On-going	
Kamuge	Repairs and Renovation Works	3,000,000.00			2,913,080.00	2,913,080.00	On-going	
Lopeduru KATILIA	Repairs and Renovation Works	3,000,000.00			2,983,636.00	2,983,636.00	On-going	
Loya	Repairs and Renovation Works	2,500,000.00			2,490,000.00	2,490,000.00	On-going	
Napeitom	Water supply at Napeitom ECDE	2,775,000.00			2,775,000.00	2,775,000.00	On-going	
Lokichar	Construction of Business Stall at Lokichar Market	7,000,000.00			6,856,200.00	6,856,200.00	On-going	
Kawalase	Construction of Perimeter Wall at Lodwar Rescue Centre	7,000,000.00			6,993,460.00	6,993,460.00	On-going	
Kawalase	Construction of sewerage system at Lodwar Rescue Centre	2,000,000.00			1,877,310.00	1,877,310.00	On-going	
Lorengkippi	Renovation of Lorengikipi ECDE	4,302,596.00			4,251,240.00	4,251,240.00	On-going	
Lochuga	Construction and Equipping of Model ECDE	8,900,000.00			8,648,000.00	8,648,000.00	On-going	
Mesewan	Construction and Equipping of Model ECDE	8,900,000.00			8,750,568.00	8,750,568.00	On-going	
Kangalita Ecde	Construction and Equipping of Model ECDE	8,900,000.00			8,745,010.00	8,745,010.00	On-going	

Lorengippi	Construction and Piping of Multi- Purpose Centre	10,000,000.00			9,831,171.00	9,831,171.00	On-going	
Ekaales Centre	Construction of Ablution Blocks	3,000,000.00			2,975,000.00	2,975,000.00	On-going	
Urum	Construction of Ablution Blocks and Equipping with Desks	2,900,000.00			2,850,000.00	2,850,000.00	On-going	
Prisons	Construction of Classroom at Lodwar Prisons	3,000,000.00			2,956,947.00	2,956,947.00	On-going	
Lokori	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,498,420.00	1,498,420.00	On-going	
Lobanga	Construction of Pit Latrines	1,500,000.00			1,500,000.00	1,500,000.00	On-going	
AIC Elelea	Equipping with Desks	1,500,000.00			1,498,850.00	1,498,850.00	On-going	
Lotiman	Equipping with Desks	1,500,000.00			1,498,000.00	1,498,000.00	On-going	
Lokicheda	Equipping with Desks	1,500,000.00			1,495,000.00	1,495,000.00	On-going	
Lodwar	Leveling and Equipping of Playing grounds	4,000,000.00			3,997,824.00	3,997,824.00	On-going	
Lokichar	Leveling and Equipping of Playing grounds	4,000,000.00			3,887,322.40	3,887,322.40	On-going	
Lokori	Leveling and Equipping of Playing grounds	4,000,000.00			3,990,412.00	3,990,412.00	On-going	

Kalokol	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,499,198.00	1,499,198.00	On-going	
Naremito	Renovation and equipping with Desks	2,000,000.00			1,998,500.00	1,998,500.00	On-going	
Nanyangikipi	Renovation and equipping with Desks	2,500,000.00			2,500,000.00	2,500,000.00	On-going	
Ekaales	Renovation of Sports Offices	5,000,000.00			4,999,500.00	4,999,500.00	On-going	
Lopur	Renovations at Lopur ECDE in Lopur ward, Turkana West	1,900,000.00			1,890,000.00	1,890,000.00	On-going	
Morulingarengan	Repairs and Renovation Works	3,000,000.00			2,999,560.00	2,999,560.00	On-going	
Nakwasinyen	Repairs and Renovation Works	3,000,000.00			2,999,760.00	2,999,760.00	On-going	
Kang'itit	Repairs and Renovation Works	3,000,000.00			2,999,760.00	2,999,760.00	On-going	
Lokichoggio	Additional Works on VTC Twin Classrooms	5,000,000.00			4,680,000.00	2,059,200.00	On-going	
Lochor Edome	Completion of Lochor Edome ECDE Classroom	1,500,000.00				-	Not started	
Natiir	Completion of Natiir ECDE including Construction of Classroom	2,900,000.00			2,900,000.00	2,900,000.00	On-going	
Kakuma	Construction and Piping of Elevated Water Tank at Kakuma Rescue Centre	2,572,923.00			2,499,400.00	999,760.00	On-going	

Lodwar	Construction of Child Protection Unit at Lodwar Police Station	5,000,000.00			4,950,000.00	2,722,500.00	On-going	
Lorugumu	Construction of Motor Vehicle Service Bay - For Trainees	4,400,000.00			4,374,000.00	4,374,000.00	On-going	
Lodwar	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,497,680.00	1,497,680.00	On-going	
Lokichar	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,496,350.00	1,496,350.00	On-going	
Kakuma	Construction of Sewerage System at Kakuma Rescue Centre	2,000,000.00			1,965,010.00	1,965,010.00	On-going	
Lokichar	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,490,900.00	1,490,900.00	On-going	
Lomukusei	Renovation and equipping with Desks	4,000,000.00			3,984,950.00	1,402,702.00	On-going	
Nakaalei	Repairs and Renovation Works	3,000,000.00			2,998,136.00	2,998,136.00	On-going	
Kaaleng	Purchase of Beddings	2,000,000.00			1,990,000.00	1,990,000.00	On-going	
Lokwatubwa	Completion of Classroom	550,000.00			550,000.00	550,000.00	Not started	
Lomunyenpus	Construction of 3 No. Classrooms at Lomunyenpus Primary	4,500,000.00			4,453,945.00	4,453,945.00	Not started	
Makutano Nakalale	Construction of Makutano Social Hall	10,000,000.00			9,901,410.00	9,901,410.00	Not started	

Konoo Kapese	Construction of Model ECDE	6,000,000.00			6,000,000.00	6,000,000.00	Not started	
Kaaleng	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,496,780.00	1,496,780.00	Not started	
Kalokol	Construction of Motor Vehicle Service Bay - For Trainees	1,500,000.00			1,500,000.00	1,500,000.00	Not started	
Kalonyangkori	Construction of New ECDE	8,000,000.00			7,180,400.00	7,180,400.00	Not started	
Katilia	Equipping with Desks	1,500,000.00			1,488,000.00	1,488,000.00	Not started	
AIC Lotubae	Equipping with Desks	1,500,000.00			1,487,410.00	1,487,410.00	Not started	
Kakuma	Leveling and Equipping of Playing grounds	4,000,000.00			3,996,316.00	3,996,316.00	Not started	
Kataboi	Levelling of Playing fields and purchase of sports equipment	1,500,000.00			1,495,100.00	1,495,100.00	Not started	
Nakwapua	Renovation and equipping with Desks	4,500,000.00			4,499,200.00	4,499,200.00	Not started	
Kataboi	Renovation of Administration Block	6,000,000.00			5,746,170.20	5,746,170.20	Not started	
Lorugumu	Renovation of Staff Houses	1,500,000.00			1,495,180.00	1,495,180.00	Not started	
Juluk	Repairs and Renovation Works	3,000,000.00			2,980,017.96	2,980,017.96	Not started	

Loyapat	Repairs and Renovation Works	3,000,000.00			2,991,338.00	2,991,338.00	Not started	
Napeitom	Fencing and piping at Napeitom ECDE	2,557,200.00			2,557,200.00	2,557,200.00	Not started	
Kaaleng	Construction of Ekicheles ECDE at Kaaleng/Kaikor	7,200,000.00			7,071,400.00	7,071,400.00	Not started	
Lotorob	Construction of ECDE at Lotorob in Kaaleng/Kaikor	7,200,000.00			7,042,640.00	7,042,640.00	Not started	
Lokori	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,494,600.00	1,494,600.00	Not started	
Lopeduru	Renovation and equipping with Desks for Lopeduru ECDE in Loima.	4,000,000.00			3,999,500.00	3,999,500.00	Not started	
Nakechurtak	Construction and Equipping of Model ECDE	8,900,000.00			8,600,300.00	8,600,300.00	Not started	
Kataboi	Construction of Ablution Block	1,500,000.00			1,497,710.00	1,497,710.00	Not started	
Ekoepus- Kaaleng	Construction of Ekoepus ECDE	7,200,000.00			7,152,410.00	7,152,410.00	Not started	
Nadome	Equipping of Nadome ECDE	2,500,000.00			2,500,000.00	2,500,000.00	Not started	
Lorugumu	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,500,000.00	1,500,000.00	Not started	
Amani	Renovation of Amani ECDE in Katilu ward, Turkana South	3,000,000.00			2,999,900.00	-	Complete	

Lorugum	Completion of Classroom at Lorugum VTC	3,000,000.00			2,930,800.00	-	Complete	
Nadapal	Completion of Nadapal ECDE	3,000,000.00			2,975,500.00	-	Complete	
Kalokol	Construction of Business Stall at Kalokol Market	5,000,000.00			4,950,020.00	-	Complete	
Katilu	Construction of one classroom at Katilu ECDE	1,500,000.00			1,500,000.00	-	Complete	
Lokichoggio	Levelling of Playing fields and purchase of sports equipment	1,500,000.00			999,500.00	-	Complete	
Kataboi	Purchase of Beddings	2,000,000.00			1,980,000.00	-	Complete	
Lokichoggio	Purchase of Beddings	2,000,000.00			1,980,000.00	-	Complete	
Kalokol	Purchase of Beddings	2,000,000.00			1,905,000.00	-	Complete	
Lorugum	Purchase of Beddings	2,000,000.00			1,987,000.00	-	Complete	
Lokichar	Purchase of Beddings	2,000,000.00			1,997,000.00	-	Complete	
Lokori	Purchase of Beddings	2,000,000.00			1,994,000.00	-	Complete	
Kataboi	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,490,000.00	-	Complete	

Lokichoggio	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,499,500.00	-	Complete	
Lodwar	Purchase of Stationery and Related Educational Aids	1,500,000.00			1,499,000.00	-	Complete	
Naurendiria	Refurbishment of ECDE center	1,800,000.00			1,800,000.00	-	Complete	
Namorputh	Renovation of Namorputh Youth Hall	1,500,000.00			1,499,650.00	-	Complete	
Lodwar	Renovation of the Community Library	2,600,000.00			2,596,048.45	-	Complete	
Morungole	Renovations and Equipping with Desks	4,500,000.00			4,445,000.00	-	Complete	
Kibish	Repairs and Renovation Works	4,000,000.00			3,999,800.00	-	Complete	
Napak	Repairs and Renovation Works at NPAK ECDE	2,500,000.00			2,431,830.00	-	Complete	
Lokore	Repairs and Renovation Works	3,000,000.00			2,901,000.00	-	Complete	
Kareman	Repairs and Renovation Works	3,000,000.00			2,983,650.00	-	Complete	
Lokamarinyang	Repairs and Renovation Works	2,400,000.00			2,394,460.00	-	Complete	
Ata-Erika	Repairs and Renovation Works	2,900,000.00			2,848,265.00	-	Complete	

Loperot	Repairs and Renovation Works	3,000,000.00			2,986,557.00	-	Complete	
Kaitiwo	Supply and Delivery of Desks and Playing Materials	2,500,000.00			2,496,500.00	-	Complete	
Kareman	Supply and Delivery of Desks and Playing Materials	2,500,000.00			2,485,500.00	-	Complete	
Nalemkais	Supply and Delivery of Desks and Playing Materials	2,000,000.00			2,000,000.00	-	Complete	
Kainuk Mixed	Supply and Delivery of Desks and Playing Materials	2,500,000.00			2,499,800.00	-	Complete	
Katiir	Supply and Delivery of Desks and Playing Materials	2,500,000.00			2,449,800.00	-	Complete	
Lowoidapal	Supply and Delivery of Desks and Playing Materials	2,500,000.00			2,495,000.00	-	Complete	
Monty	Supply and Delivery of Playing Materials	1,500,000.00			1,485,000.00	-	Complete	
Alfred Powery	Supply and Delivery of Playing Materials	1,500,000.00			1,477,500.00	-	Complete	
St. Monica	Supply and Delivery of Playing Materials	1,500,000.00			1,490,500.00	-	Complete	
Nayanae angikalalio	Supply and Delivery of Playing Materials	1,500,000.00			1,497,680.00	-	Complete	
Lobanga	Refurbishment of ECDE center	1,500,000.00			1,500,000.00	-	Not Budgeted	

Nakururum	Supply of Desks and Play Materials to Nakururum ECDE	1,000,000.00			950,000.00	-	Not Budgeted	
PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT								
LAPUR WARD - LOKITAUNG	PROPOSED CONSTRUCTION OF SIX(6)UNITS STAFF HOUSES AT LOKITAUNG INSPECTORATE TRAINING INSTITUTE	7,000,000.00			6,899,288.00		On-going	
LOPUR WARD-KAKUMA	PROPOSED RENOVATION OF ADMINISTRATION OFFICE AT LOPUR WARD IN TURKANA WEST	2,557,858.00			3,042,216.00		On-going	
LAPUR WARD - LOKITAUNG	PROPOSED CONSTRUCTION OF EIGHT(8)DOORS PIT LATRINES AT LOKITAUNG INSPECTORATE TRAINING INSTITUTE	3,605,566.00			3,500,996.00		On-going	
KAERIS WARD-KAERIS	PROPOSED RENOVATION OF ADMINISTRATION OFFICE AT KAERIS WARD IN TURKANA NORTH	3,600,000.00			3,589,900.00		On-going	
LAPUR-LOKITAUNG	PROPOSED CONSTRUCTION OF LADIES DORMITORY AT LOKITAUNG INSPECTORATE TRAINING INSTITUTE	5,000,000.00			3,928,176.50		On-going	
LETEA WARD	PROPOSED RENOVATION OF ADMINISTRATION OFFICE AT LETEA WARD IN TURKANA WEST	2,600,000.00			2,598,900.00		Not started	
ROADS, TRANSPORT AND PUBLIC WORKS								

Township	PROPOSED CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LAB	22,714,000.00			22,714,000.00	12,607,909.20	On-going	
Township	PROPOSED TURKWEL RIVER PROTECTION	25,928,853.00			25,928,853.00	14,678,013.00	On-going	
Kakuma	CONSTRION OF KAKUMA PUBLIC WORKS OFFICE	12,750,604.00			12,750,604.00	12,750,604.00	On-going	
Township	PROPOSED COMPLETION OF OFFICE BLOCK	13,908,387.00			13,908,387.00	9,395,383.80	On-going	
Kibish	CONSTRUCTION OF RIGID PAVEMENT AT NAPAK HILL ROAD	88,734,200.00			88,734,200.00	34,473,241.55	On-going	
Letea	KABLIT 2 DRIFT	7,209,864.00			7,209,864.00	7,209,864.00	On-going	
Letea	ROUTINE MAINTENANCE OF	3,426,749.50			3,426,749.50	3,426,749.50	On-going	
Letea	ROUTINE MAINTENANCE OF LOKIPOTO-NAKITONGO ROAD	3,045,000.00			3,045,000.00	3,045,000.00	On-going	
Lobokat	ROUTINE MAINTENANCE OF NAKISILIA-NAAKOT ROAD	2,597,472.00			2,597,472.00	2,597,472.00	On-going	
Lokichoggio	ROUTINE MAINTENANCE OF NAOYAMWOMWA ROAD	3,259,600.00			3,166,000.00	3,166,000.00	On-going	
AGRICULTURE LIVESTOCK DEVELOPMENT AND FISHERIES								
NANAM WARD	bush clearing at lokireriet	7,000,000.00			6,865,265.00	6,865,265.00	On-going	

KAPTIR WARD	construction of kapelbok surface irrigation scheme in kaputir	10,000,000.00			9,360,000.00	9,360,000.00	On-going	
KAPTIR WARD	construction of model drip irrigation at nakwamoru	45,000,000.00			42,472,219.52	42,472,219.52	On-going	
KATILIA WARD	construction of intergrated spate irrigation at nameliteny	22,000,000.00			21,229,149.30	21,229,149.30	On-going	
KAIKOR WARD	construction of drip Irrigation scheme at kokuru	10,000,000.00			9,847,470.15	9,847,470.15	On-going	
SONGOT WARD	construction of model drip irrigation at nanyangakipi	10,000,000.00			9,853,767.00	9,853,767.00	On-going	
KANAMKEMER WARD	establishment of staff houses and mess for agriculture trainig center at naotion	20,000,000.00			19,219,140.00	7,687,656.00	On-going	
SONGOT WARD	establishment of intergrated spate irrigation scheme at kopeto	11,500,000.00			11,256,061.79	4,502,425.79	On-going	
KANAMKEMER WARD	construction of laborot irrigation scheme	10,500,000.00			10,387,476.59	4,154,991.59	On-going	
KAIKOR WARD	construction of model drip irrigation at lokumae	10,000,000.00			8,761,290.30	3,504,516.30	On-going	
TOWNSHIP WARD	construction of model drip irrigation at kakwanyang	10,000,000.00			9,105,888.75	3,642,356.75	On-going	
LAKEZONE WARD	establishment of climate smart agriculture at lowarengak	10,000,000.00			9,849,999.00	3,940,000.00	On-going	
KALOKOL WARD	constratruction of model drip irrigation at kanugurmeri	10,000,000.00			9,974,497.00	3,989,799.00	On-going	

KOCHODIN WARD	construction of model drip irrigation at morulem	45,000,000.00			43,600,000.00	17,440,000.00	On-going	
LOIMA WARD	construction of model drip irrigation at nameguro	11,000,000.00			10,911,586.88	10,911,586.88	On-going	
LOKIRIAMA WARD	construction of model drip irrigation nakwapua	10,000,000.00			9,601,714.00	9,601,714.00	On-going	
KALAPATA WARD	construction of model drip irrigation at loupwala	10,000,000.00			9,975,000.00	9,975,000.00	On-going	
KANAMKEMER WARD	construction of manager,deputy manager houses,10 plant operators and technical staff at naotin	15,000,000.00			14,896,950.00	14,896,950.00	On-going	
KOCHODIN WARD	construction of water conveyors system at lokori	3,000,000.00			2,997,500.00	2,997,500.00	On-going	
LOKICHAR WARD	construction of water conveyors system at lokichar	3,000,000.00			2,911,502.00	2,911,502.00	On-going	
KATILU WARD	construction works at kaloyap fruit orchard	2,000,000.00			1,995,381.00	1,995,381.00	On-going	
KAIKOR WARD	Rehabilitation works at Kajukjuk	3,400,000.00			3,395,000.00	3,395,000.00	On-going	
KAERIS WARD	proposed flood protection at nadunga	7,000,000.00			6,372,389.10	-	Complete	
TURKWEL WARD	rehabilitation and expansion of naurenpuu irrigation scheme	7,000,000.00			6,808,234.91	-	Complete	
KERIO DELTA WARD	construction of flood protection at kangirisae	8,800,000.00			8,521,515.00	-	Complete	

KOCHODIN WARD	PROPOSED REHABILITATION OF MORULEM SURFACE IRRIGATION SCHEME IN KOCHODIN, TURKANA EAST SUB COUNTY	20,000,000.00			19,103,112.00	-	Not Budgeted	
Nachukui, Kataboi and Lowoarengak	Improvement of fish landing sites (Establishment of banda in Turkana North)	9,000,000.00			8,933,180.00	8,933,180.00	On-going	
Kalokol	Feasibilisty studies for Establishment of Turkana Fish Processing Plant	10,000,000.00			9,711,009.00	5,826,606.00	On-going	
County	Aquaculture policy	8,000,000.00			7,739,009.00	4,643,405.40	On-going	
Kibish	Construction of Sale Yard at Kibish	15,000,000.00			14,812,607.00	14,812,607.00	On-going	
Naotin	Establishment and equiping of bee Keeping Model Centre at Naotin	10,000,000.00			9,999,850.00	9,999,850.00	On-going	
Lochor Aikeny	Restocking of Shoats	3,283,682.00			3,198,000.00	3,198,000.00	On-going	
Louwae	Construction of Sale yard at Louwae in Kerio Delta ward	10,000,000.00			8,899,540.00	8,899,540.00	On-going	
Kerio	Public Private partnership of Kerio Livestock holding ground	6,000,000.00			6,000,000.00	6,000,000.00	On-going	
Nakukulas	Restocking of Shoats	2,000,000.00			1,950,000.00	1,950,000.00	On-going	
Katilia	Construction of Saleyard at Katilia, Turkana County	10,000,000.00			9,989,540.00	9,989,540.00	On-going	

Napeililim	Public Private partnership of Napeililim Livestock holding ground	8,000,000.00			8,000,000.00	8,000,000.00	On-going	
Lorugum	Construction of strategic livestock feed reserve in Lorugum	10,000,000.00			9,537,460.00	9,537,460.00	On-going	
Hq	Animal feed transport	254,100.00			254,100.00	254,100.00	On-going	
Headquarters	Purchase of Veterinary drugs	17,400,000.00			17,400,000.00	17,400,000.00	On-going	
Lokichoggio	Rehabilitation of Class C Slaughter House at Lokichogio in Lokichogio Ward	2,000,000.00			2,000,000.00	2,000,000.00	On-going	
Kanamkemer	Establishment of Class B Slaughter House in Kanamkemer Ward, Turkana Cenral Sub-County	5,000,000.00			4,955,630.00	4,955,630.00	On-going	
Lokori	Rehabilitation of Class C Slaughter House at Lokori in Lokori/Kochodin Ward	2,000,000.00			1,995,450.00	1,995,450.00	On-going	
Lokichar	Rehabilitation of Class C Slaughter House at Lokichar in Lokichar ward	2,000,000.00			2,000,000.00	2,000,000.00	On-going	
Kakong	Rehabilitation of Kakong Slaughter Slab	2,000,000.00			1,995,920.00	1,995,920.00	On-going	
Lorugum	Construction of Cold Chain Facilities at Lorugum in Loima Sub- County	10,000,000.00			9,857,610.00	9,857,610.00	On-going	
Entire county	Transport for livestock feed	1,573,000.00			1,573,000.00	1,573,000.00	On-going	
Entire county	Transport for livestock feed	1,200,000.00			1,200,000.00	1,200,000.00	On-going	

Kerio delta	restocking	1,489,500.00			1,489,500.00	1,489,500.00	Not started	
Kalokol	Acquisition of Land for Turkana Fish Processing Plant	10,000,000.00			10,000,000.00	-	Not Budgeted	
Hq	Supply of office furniture	800,000.00			800,000.00	-	Not Budgeted	
NAPEILILIM	Completion of livestock holding ground at napeililim, turkwel ward	14,746,281.25			14,746,281.25	-	Not Budgeted	
TOURISM,CULTURE, NATURAL RESOURCE AND CLIMATE CHANGE								
Headquarters	Construction of four (4) door staff Toilet - Ministry Hqs TCG/MTCNR&CC/1169769/2022-2023	1,500,000.00			1,495,000.00	1,495,000.00	On-going	
Township	Water Supply to plastic collection centre at Lokaparparae TCG/MTCNR&CC/1168916/2022-2023	3,000,000.00			2,998,800.00	2,998,800.00	On-going	
Nakalale	Restoration of degraded sites at Nadwat TCG/MTCNR&CC/1168907/2022-2023	4,000,000.00			3,968,500.00	3,968,500.00	On-going	
Headquarters	Supply and delivery of mining Equipment TCG/MTCNR&CC/1169708/2022-2023	7,000,000.00			6,820,000.00	6,820,000.00	On-going	
Kakuma	Construction of tree Nursery Kakuma TCG/MTCNR&CC/1168783/2022-2023	3,000,000.00			2,986,044.00	2,986,044.00	On-going	
Lapur	Construction of tree Nurseries	3,000,000.00			2,964,012.00	2,964,012.00	On-going	

	LokitaungTCG/MTCNR&CC /1168779/2022-2023							
Turkwel	Installation and Routine Maintenance of Street lights at Lorugum TCG/MTCNR&CC/105/2022-2023	8,000,000.00			7,580,000.00	7,580,000.00	On-going	
Township	Designing,Sizing and developing installation plan for plastic re-use equipments. TCG/MTCNR&CC/1203963/2022-2023	2,500,000.00			2,439,000.00	2,439,000.00	On-going	
Kangatotha	Construction of Eco toilet at Eliye 4 Door TCG/MTCNR&CC/1181954/2022-2023	4,000,000.00			3,934,536.00	3,934,536.00	On-going	
Headquarters	Purchase of Water Based ativity equipment - Jetski and Quad Bike TCG/MTCNR&CC/1203959/2022-2023	3,000,000.00			2,898,895.00	2,898,895.00	Not started	
Kangatotha	Construction of Resting Shades at Napeget -Eliye TCG/MTCNR&CC/1169783/2022-2023	2,000,000.00			1,950,802.00	1,950,802.00	Not started	
Lobei/Kotaruk	Construction of tree Nurseries at Kotela	4,000,000.00			3,995,000.00	3,995,000.00	Not started	
LANDS,PHYSICAL PLANNING AND URBAN AREAS MANAGEMENT								
Katilu,Kalobeyei and Lokiriana	Preparation of Spatial Plans for Three Towns(Katilu,Lokiriana and kalobeyei	20,000,000			15,525,160	15,525,160.00	On-going	
Headquarters	Urban Development Planning for Lokori Approved Town	1,000,000			941,300.00	941,300.00	On-going	

Lokichoggio	Renovation of Lokichoggio Guest Houses	8,000,000			7,500,102.0 0	7,500,102.0 0	On-going	
Kakuma	Fencing of Kakuma TMC Houses	7,000,000.00			6,428,862.0 0	6,428,862.0 0	On-going	
Lokichar	Waste Management Skip Bins and Transfer Stations	4,000,000.00			3,950,199.4 5	3,950,199.4 5	On-going	
Headquarters	Installation of Hydrants	4,000,000.00			3,975,000.0 0	3,975,000.0 0	On-going	
Headquarters	Street Naming	2,500,000.00			2,490,000.0 0	2,490,000.0 0	On-going	
Headquarters	Supply and delivery of ICT Automation Survey Equipment	6,765,159.00			2,648,500.0 0	2,648,500.0 0	On-going	
Headquarters	Supply and delivery of ICT Automation Survey Equipment	900,000.00			870,000.00	870,000.00	On-going	
Headquarters	Provision of Consultancy service for purchase, installation and commissioning of Land Management information system	15,000,000			14,999,999	14,999,999.00	On-going	
Headquarters	Supply and Delivery of Fire inspectorate Uniforms	4,000,000.00			1,992,400.0 0	1,992,400.0 0	On-going	
County Wide	Preparation of County Spatial Plan	30,000,000			28,000,000	11,200,000.00	On-going	
Lokichoggio	Waste Management Skip Bins and Transfer Stations	4,000,000.00			2,776,500.0 0	2,776,500.0 0	On-going	

Headquarters	Supply and Delivery of Survey Equipment	4,000,000.00			1,589,000.00	1,589,000.00	On-going	
Headquarters	Calibration of survey Equipments	3,000,000.00			2,984,300.00	2,984,300.00	On-going	
Headquarters	Printing Reports for Approved Spatial plans for nine towns	550,000			544,500.00	544,500.00	On-going	
Headquarters	Supply and Delivery of Survey Equipments	4,000,000.00			2,995,120.00	2,995,120.00	Not Started	
Headquarters	Consultancy services for the identification and prioritization of urban development planning	2,000,000.00			1,999,800.00	1,999,800.00	Not Started	
LODWAR MUNICIPALITY								
Lodwar Town	Rehabilitation of Lodwar Dumpsite (Township) phase 2	10,400,000.00			9,609,980.00	9,609,980.00	On-going	
Kanamkemer	Fencing of Lodwar Fire station - completion	12,500,000.00			12,319,900.00	12,319,900.00	On-going	
Lodwar Town	Construction of public toilets in Lodwar Township	7,200,000.00			7,080,770.00	2,309,073.80	On-going	
Lodwar Town	Construction of Bodaboda Sheds in Lodwar Municipality	4,200,000.00			4,101,600.00	4,101,600.00	On-going	
Lodwar Town	Fencing of Lodwar Town Cemetery	5,000,000.00			4,954,938.00	4,954,938.00	On-going	
Lodwar Town	Purchase of HighMask street Lights in Lodwar Municipality	25,000,000.00			26,575,000.00	26,575,000.00	On-going	

Lodwar Town	Proposed Construction of parking Lots-Phase two	28,834,084.00			28,834,084.48	-	Not budgeted	
Lodwar Municipality	SUPPLY AND REPAIR OF SOLAR STREET LIGHTS IN KANAMKEMER	7,200,000.00			2,950,000.00	-	Not budgeted	
Lodwar Town	Purchase and repair of street lights in township ward ward	2,990,500.00			2,990,500.00	-	Not budgeted	

ANNEX III. DEFERRED PROJECTS FY 2023/2024

S/NO	Project	Sub County	Ward	Village	Source of funds	Contract Value	Expenditure to date	Implementation Status
GOVERNANCE								
						29,567,430.00		
1	Construction of Napeitom Resettlement Camp	Turkana East	Napeitom	Napeitom	County Government	9,700,000.00		Award
2	Plastering	Kibish	Kibish	Kibish	County Government	4,985,000.00		Award
3	Plastering	Turkana North	Lake zone	Todonyang	County Government	4,965,960.00		Award
4	Plastering of Nanam Resettlement Camp		Nanam	Nanam	County Government	4,966,470.00		Award
5	Plastering	Loima	Lokirama/Lorengkipi	Urum	County Government	4,950,000.00		Award
FINANCE AND ECONOMIC PLANNING								
						3,800,000.00		

1	Construction of Agricultural Training Centre	Turkana Central	Kanamkemer	Naotin	KDSP	67,973,115.00	19,147,937.25	56%
2	Construction of fresh Produce Market	Turkana Central	Kanamkemer	Kanaan	KDSP	37,405,534.00	19,450,877.70	90%
3	Construction and renovation of cess points	Headquarters	Headquarters		County Government	3,800,000.00		Award
WATER SERVICES								
						307,175,024.00		
1	Pre-feasibility, Feasibility and Appraisal Studies - Nasinyono Songot	Turkana West	Songot	Nasinyono	County Government	1,993,042.00		Award
2	Rehailitation of Natirae waterpan		Kakuma	Tarach	County Government	3,480,000.00		Award
3	Rehabilitation of Natumamong waterpan	Turkana West	Lokichoggio	Lokariwon	County Government	3,491,752.00		Award
4	Construction of Kapeta Diye Water Pan	Turkana West	Nanam	Kapeta Diye	County Government	6,955,000.00		Award
5	Improvement/Desilting of Nalepeto Water Pan	Turkana West	Lokichoggio	Nalepeto	County Government	4,901,000.00		Award
6	Replacement of Solar Pump and Installation at Longolemwar Bore Hole	Turkana North	Kaaleng/Kaikor	Longolemwar	County Government	999,000.00		Award
7	Improvement of Nabolon Water Supply (Phase 1) Elevation of Water Tank	Turkana Central	Kanamkemer	Nabolon	County Government	5,910,850.00		Award

8	Improvement of Lolemugete Water Supply	Loima	Turkwel	Lolemugete	County Government	1,966,780.00		Award
9	Improvement of Lorengkippi Water Supply	Loima	Lorengkippi/Lokirima	Lorengkippi	County Government	1,500,000.00		Award
10	Improvement of Kalemungorok Water Supply phase 1	Turkana South	Katilu	Kalemungorok	County Government	8,000,000.00		Award
11	Improvement of Kainuk Water Supply	Turkana South	Lobokat	Kainuk	County Government	4,999,988.00		Award
12	Rehabilitation of Kapedo water supply	Turkana East	Kapedo/Napeitom	Kapedo	County Government	3,918,712.00		Award
13	Improvement of Nakukulas Water supply(Ngamia 1 sec borehole)	Turkana East	Lokori/Kochodin	Nakukulas	County Government	2,940,600.00		Award
14	Drilling and Equipping of Epur water Supply	Turkana North	Lake Zone	Kataboi	County Government	3,424,655.00		Award
15	Improvement of Natoo water Supply	Turkana North	Lapur	Lokitaung	County Government	3,996,200.00		Award
16	Solarization and Pipping of Kaadakungimoe water project	Turkana North	Nakalale	Lokore	County Government	2,950,402.00		Award
17	Drilling and Equipping of Lomerimagal borehole	Turkana West	Lopur	Namon	County Government	2,999,000.00		Award
18	Water Channeling to Nauren Puu Irrigation Scheme	Loima	Turkwel	Nauren Puu	County Government	3,495,776.00		Award
19	Rehabilitation of Lomelo Water supply	Turkana East	Kapedo/Napeitom	Lomelo	County Government	3,287,683.00		Award

20	Drilling and Equipping of Nationakar/Lomil borehole	Loima	Turkwel	Lomil	County Government	4,994,380.00		Award
21	Repair of D.C Elevated Steel Tank(75m3,50m3)	Turkana Central	Township	District Commissioner's Area	County Government	2,998,860.00		Award
22	Repair of Nakwamekwi Masonry Tank(100m3)	Turkana Central	Township	Nakwamekwi	County Government	1,940,350.00		Award
23	Rehabilitation of Kangitesiroi BH-Solarization,tank and pipeline extension	Turkana West	Lopur	Kangitesiroi	County Government	3,275,000.00		Award
24	Rehabilitation of Kalemgorok – Naoyaregae – kapelibok water supply .Rehabilitation of pipeline and replacement of booster pump	Turkana South	Katilu	Kalemngorok	County Government	2,995,200.00		Award
25	Rehabilitation of Juluk water pipeline extension to school and community, construction of 2no. water kiosks	Turkana South	Kaputir	Juluk	County Government	2,924,424.00		Award
26	Rehabilitation of boreholes in Upper Lochwaa areas (Kasuroi, Kaekorisogol & Kaatong'un)	Turkana South	Lokichar	Lochwaa	County Government	3,972,200.00		Award

27	Rehabilitation of Moruangibuin BH .Installation of solar pump,fencing,cattle trough and storage	Turkana North	Nakalale	Moruangibuin	County Governme nt	2,956,000.00		Award
28	Rehabilitation of Lokwakel BH .Installation of solar pump,fencing,cattle trough and storage	Turkana North	Kaeris	Lokwakel	County Governme nt	3,871,190.00		Award
29	Rehabilitation of Loturerei Water Supply	Turkana Central	Lodwar Township	Loturerei	County Governme nt	4,990,356.00		Award
30	Rehabilitation of Loya-(rehabilitation)- solar pump,fencing, and storage	Loima	Lorengkippi/Lokiria ma	Loya	County Governme nt	2,922,700.00		Award
31	Rehabilitation of Alaplap-(Storage, pipeline extension & communal tap)	Loima	Lorengkippi/Lokiria ma	Alaplap	County Governme nt	2,960,770.00		Award
32	Rehabilitation of Nantuntun-Assessment, pipeline extension & storage,communal tap	Loima	Turkwel	Nantuntun	County Governme nt	1,964,170.00		Award
33	Improvement of Kalemunyang' Water Supply	Loima	Lobei/Kotaruk	Kalemunyang	County Governme nt	1,890,000.00		Award
34	Rehabilitation of Kaikapel Water Supply	Loima	Turkwel	Kaikapel	County Governme nt	1,996,360.00		Award
35	Rehabilitation of Lokoriokot installation of solar ,Storage, pipeline extension	Turkana East	Lokori/Kochodin	Lokoriokot	County Governme nt	4,999,890.00		Award

36	Equipping of capped boreholes	Turkana Central	Headquarters	Headquarters	County Government	8,024,917.00		Award
37	Drilling and Equipping of Elelea Borehole	Turkana North	Kaeris	Elelea	County Government	2,936,830.00		Award
38	Piping, Tankering and Solarization of Nalemsekon Borehole	Turkana North	Lapur	Nalemsekon	County Government	10,473,136.00		Award
39	Drilling of borehole with a water trough at Loruth resettlement camp	Turkana North	Kaaleng/Kaikor	Loruth	County Government	2,936,830.00		Award
40	Drilling of Borehole at Koyasa	Kibish	Kibish	Koyasa	County Government	2,950,000.00		Award
41	Drilling of Borehole at Kayarangorok	Turkana North	Nakalale	Kayarangorok	County Government	5,971,899.00		Award
42	Drilling and Equipping of Nasinyono Community Borehole	Turkana West	Songot	Nasinyono	County Government	3,498,000.00		Award
43	Drilling, Equipping and Installation of Water Tanks at Namunono Borehole	Turkana West	Kalobeyei	Namunono	County Government	3,896,400.00		Award
44	Drilling and Solarization of Katilu borehole	Turkana South	Katilu	Katilu	County Government	3,993,764.00		Award
45	Drilling and Equipping of Borehole in Kamuge	Turkana East	Kapedo/Napeitom	Kamuge	County Government	3,918,200.00		Award
46	Drilling and Equipping of Etelej Borehole	Turkana North	Kaeris	Etelej	County Government	2,936,830.00		Award

47	Equipping of Napeimong Borehole	Turkana North	Kaaleng/Kaikor	Napeimong	County Government	2,936,830.00		Award
48	Drilling of Borehole at Lokamarinyang	Kibish	Kibish	Lokamarinyang	County Government	3,000,000.00		Award
49	Drilling and Equipping of Teremkus Community Borehole	Turkana West	Songot	Teremkus	County Government	3,959,300.00		Award
50	Drilling and Equipping of Kopeto Borehole	Turkana West	Kalobeyei	Kopeto	County Government	3,896,400.00		Award
51	Drilling of Namonangibuin Borehole	Turkana West	Nanam	Namonangibuin	County Government			Award
52	Drilling and Equipping of Kangamaliteny Borehole	Turkana North	Kaeris	Kangamaliteny	County Government	2,884,804.00		Award
53	Purchase of 2 Utility Vans (For Loima & T. Central sub counties)	Turkana Central	Headquarters	Headquarters	County Government	13,260,000.00		Award
54	Purchase of Drilling Equipment and Materials	Turkana Central	Headquarters	Headquarters	County Government	13,989,200.00		Award
55	Improvement of Water Supply at Nabolon	Turkana Central	Kanamkemer	Nabolon	County Government	8,434,997.00		Award
56	Improvement of Water Supply at Nawoitorong	Turkana Central	Kanamkemer	Nawoitorong	County Government	12,282,704.00		Award
57	Improvement of Water Supply at Methewan	Turkana Central	Kanamkemer	Methewan	County Government	15,356,233.00		Award
58	Improvement of Water Supply at Napetet	Turkana Central	Lodwar Township	Napetet	County Government	10,473,136.00		Award

59	Improvement of Water Supply at Nakwamekwi	Turkana Central	Lodwar Township	Nakwamekwi	County Government	14,955,671.00		Award
60	Improvement of Water Supply at Lokaparaparae	Turkana Central	Lodwar Township	Lokaparaparae	County Government	1,940,350.00		Award
61	Expansion of Nakwamoru Water Supply	Turkana South	Kaputir	Nakwamoru	County Government	2,924,424.00		Award
62	Drilling of a borehole at Nabwel Ekorot	Turkana Central	Kalokol	Nabwel	County Government	3,980,080.00		Award
63	Construction of new office block for urban water company headquarters	Turkana Central	Kanamkemer	Nabulon	County Government	18,501,799.00		Award
ROADS, TRANSPORT AND PUBLIC WORKS								
						434,569,995.22		
1	Routine maintenance of Rural Roads	Turkana Central	County Headquarters	County headquarters	County Government	191,000,000.00		Award
2	Construction of Kailoseget drift	Turkana Central	Kanamkemer	Kailoseget	County Government	5,389,735.02		Award
3	Construction of Nakiriesia drift	Loima	Lokirama Lorengikipi	Nakiriesia	County Government	14,777,385.60		Award
4	Routine Maintenance of Lorugum-Namorputh Road	Loima	Loima	Namorputh	County Government	10,233,056.00		Award
5	Grading of Nariamawoi-Kaigete-Chibilet Road	Turkana South	Kalapata	Nariamawoi	County Government	2,500,000.00		Award
6	Construction of Kabulit drift	Turkana West	Kakuma	Kabulit	County Government	7,209,864.00		Award

7	Construction of Kaikor drift	Turkana North	Kaleng-Kaikor	Kaikor	County Government	8,606,504.00		Award
8	Repair of Lodwar 10Km Bitumen Road	Turkana Central	Township	Lodwar	County Government	15,952,563.60		Award
9	Modern road design softwares and tools	Turkana Central	County Headquarters	County Headquarters	County Government	2,900,000.00		Award
10	Napak Hill Road	Kibish	Kibish	Napak	County Government	88,734,200.00		Award
11	Maintenance of Plants and Machinery	Turkana Central	County Headquarters	County Headquarters	County Government	12,000,000.00		Award
12	Proposed Completion of office block	Turkana Central	Township	Lodwar	County Government	13,946,042.00		Award
13	Proposed Turkwel river Protection	Turkana Central	Township	Lodwar	County Government	25,928,853.00		Award
14	Proposed Construction and Equiping of materials Testing Lab	Turkana Central	Township	Lodwar	County Government	22,641,187.40		Award
15	Proposed Construction of Turkana west public works office	Turkana West	Kakuma	Kakuma	County Government	12,750,604.60		Award
AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES								
						545,760,853.00		
1	Water piping installation and water conveyors system construction at Lokichar	Turkana South	Lokichar Ward	Lokichar	County Government	2,911,502.00		Award

2	Water piping installation and water conveyors system construction at Lokori	Turkana East	Lokori/Kochodin	Lokori	County Government	2,997,500.00		Award
3	Establishment of staff houses and Mess for Agriculture Training centre at Naotin, Turkana Central	Turkana Central	Kanamkemer	Naotin	County Government	19,219,140.00		Award
4	Construction for Agriculture Mechanization Station staff Houses (Manager, Deputy Manager, 10 Plant Operators and ^ Technical Agricultural Officers	Turkana Central	Kanamkemer	Naotin	County Government	14,896,950.00		Award
5	Purchase Chemicals and spraying Gears	Turkana Central	Headquarters	Headquarters	County Government	3,998,900.00		Award
6	Establishment of Climate Smart Agriculture Model farm at Lakezone ward	Turkana North	Lakeszone	Lowarengak	County Government	9,849,999.00		Award
7	Revival of Nakwamoru Orchard	Turkana South	Kaputir	Nakwamoru	County Government	2,924,696.00		Award
8	Rehabilitation and Expansion of Kapelbok Irrigation Scheme in Kaputir ward, Turkana South Sub-County	Turkana South	Kaputir	kapelbok	County Government	9,360,000.00		Award
9	Rehabilitation and Expansion of Naurenpuu Irrigation Scheme in Turkwel	Loima	Turkwel	Naurenpuu	County Government	6,808,234.00		Award

	Ward, Loima Sub-County							
10	Rehabilitation and Expansion of Kakwanyang Irrigation Schemes in Township Ward. (change to Drip)	Turkana West	Township	Napetet	County Government	9,105,888.00		Award
11	Bush Clearing at Lokireriet Irrigation Scheme	Turkana West	Lokichoggio	Lokireriet	County Government	6,865,265.00		Award
12	Improvement of Kaloyapat Orchard in Katilu Ward	Turkana South	Katilu	Kaloyapat	County Government	1,995,381.00		Award
13	Construction of Model Drip Irrigation at Loupwala in Kalapata ward, Turkana South	Turkana South	Kalapata	Loupwala	County Government	9,975,000.00		Award
14	Construction of Model Drip Irrigation at Lobei in Lobei/Kotaruk ward, Loima Sub-County	Loima	Lobei/Kotaruk	Lobei	County Government	4,939,725.00		Award
15	Construction of Model Drip Irrigation at Nameguro in Loima Ward	Loima	Loima	Nameguro	County Government	10,911,586.00		Award
16	Construction of Model Drip Irrigation at Kanugurmeri in kalokol ward, Turkana Central	Turkana Central	Kalokol	Kalokol	County Government	9,974,497.00		Award

17	Construction of Model Drip Irrigation at Lobotot in Kanamkemer ward, Turkana Central	Turkana Central	Kanamkemer	Nabulon	County Government	10,387,476.00		Award
18	Construction of Model drip Irrigation Scheme at Nakwapua in Lokirama/Lorengki pi Ward, Loima	Loima	Lokirama/Lorengki pi	Urum	County Government	9,601,714.00		Award
19	Construction of Model Drip Irrigation at Lokumae in Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	Lokumae	County Government	8,761,291.00		Award
20	Fencing of Kajukjuk Irrigation Scheme in Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	Kajukjuk	County Government	3,395,000.00		Award
21	Construction of Drip Irrigation Scheme at Kokuro in Lapur ward	Turkana North	Lapur	Kokuro	County Government	9,847,470.00		Award
22	Construction of Model Drip Irrigation at Nanyangakipi in Songot Ward, Turkana West Sub-County	Turkana West	Songot	Songot	County Government	9,853,767.00		Award
23	Construction of Flood Protection at Nadunga Flood Protection in Kaeris ward, Turkana North Sub-County	Turkana North	Kaeris	Kaeris	County Government	6,372,389.00		Award

24	Construction of Flood Protection at Kangirisae Irrigation Scheme in Kerio Ward, Turkana Central	Turkana Central	Kerio	Kangirisae	County Government	8,521,515.00		Award
25	Construction of Integrated Spate Irrigation system at Namaliteny in Katilia Ward, Turkana East	Turkana East	Katilia	Namaliteny	County Government	21,229,149.00		Award
26	Establishment of intergraed spate irrigation Scheme at Kopeto in Songot ward	Turkana West	Songot Ward	Kopeto	County Government	11,256,061.00		Award
27	Proposed construction model drip irrigation at Morulem	Turkana East	Lokori/Kochodin	Morulem	County Government	43,600,000.00		Award
28	Proposed construction model drip irrigation at Nakwamoru	Turkana South	Kaputir	Nakwamoru	County Government	42,472,219.00		Award
29	Purchase of Veterinary drugs	Turkana Central	Headquarters	Headquarters	County Government	34,595,095.00		Award
30	Construction of Cold Chain Facilities at Lorugum in Loima Sub-County	Loima	Turkwel	Lorugum	County Government	9,857,610.00		Award
31	Establishment of Class B Slaughter House in Kanamkemer Ward, Turkana Cenral Sub-County	Turkana Central	Kanamkemer	Kanamkemer	County Government	4,955,630.00		Award

32	Rehabilitation of Class C Slaughter House at Lokichoggio in Lokichoggio Ward	Turkana West	Lokichoggio	Lokichoggio	County Government	2,000,000.00		Award
33	Rehabilitation of Class C Slaughter House at Lokori in Lokori/Kochodin Ward	Turkana East	Lokori/Kochodin	Lokori	County Government	1,995,450.00		Award
34	Rehabilitation of Class C Slaughter House at Lokichar in Lokichar Ward	Turkana South	Lokichar Ward	Lokichar	County Government	1,999,900.00		Award
35	Rehabilitation of Class C Slaughter House at Kainuk in Lobokat ward	Turkana South	Lobokat	kakongu	County Government	1,999,950.00		Award
36	Purchase of Livestock feeds	Turkana Central	Headquarters	Headquarters	County Government	48,907,280.00		Award
37	Construction of strategic livestock feed reserve in Lorugum	Loima	Turkwel	Lorugum	County Government	10,000,000.00		Award
38	Establishment and equipping of bee Keeping Model Centre at Naotin	Turkana Central	Kanamkemer	Naotin	County Government	10,000,000.00		Award
39	Restocking of Shoats	Turkana Central	Kerio	Nakoret	County Government	1,500,000.00		Award
40	Construction of Sale yard at Louwae in Kerio Delta ward	Turkana Central	Kerio	Louwae	County Government	10,000,000.00		Award
41	Construction of Sale Yard at Kibish	Kibish	Kibish	Kibish	County Government	14,812,607.00		Award
42	Construction of Saleyard at Katilia, Turkana County	Turkana East	Katilia	Katilia	County Government	8,933,180.00		Award

43	Development of fish collection points (Fresh fish holding facilities and transportation vessels for land and water) sanitation	Turkana North	Lakezone	Lowoarengak	County Government	3,999,950.00		Award
44	Improvement of fish landing sites (Establishment of banda in Turkana North)	Turkana North	Lakezone	Nachukui, Kataboi and Lowoarengak	County Government	8,933,180.00		Award
45	Fishing gears (boat engine and gill nets)	Turkana Central	Headquarters	Headquarters	County Government	30,940,689.00		Award
46	Demarcation of fish breeding areas	Turkana Central	Kalokol	Kalokol	County Government	3,200,000.00		Award
47	purchase of shoats	Turkana Central	Kangatoha	Locher aikeny	County Government	3,200,000.00		Award
48	purchase of shoats	Turkana East	Lokori/Kochodin	Nakukulas	County Government	1,950,000.00		Award
49	visibility of fisheries factory	Turkana Central	Kalokol	Kalokol	County Government	9,711,009.00		Award
50	fisheries policy	Turkana Central	HQ	HQ	County Government	7,739,009.00		Award
51	Renovation of Mifugo complex	Turkana Central	HQ	HQ	County Government	2,498,000.00		Award
TOURISM, CULTURE NATURAL RESOURCES & CLIMATE CHANGE						144,849,739.00		
1	Construction of four (4) door staff Toilet - Ministry Hqs	Turkana Central	Headquarters	Headquarters	County Government	1,495,000.00		Award

2	Construction of Border entry points- Welcoming Note	Loima	Lokiriana/Lorengki pi	Lokiriana	County Governme nt	3,957,950.00		Award
3	Purchase of Water Based activity equipment - Jetski and Quad Bike	Turkana Central	Headquarters	Headquarters	County Governme nt	2,898,895.00		Award
4	Construction of Resting Shades at Napeget	Turkana Central	Kangatotha	Napeget	County Governme nt	1,950,802.00		Award
5	Construction of Eco toilet at Eliye (4)	Turkana Central	Kangatotha	Eliye	County Governme nt	3,934,536.00		Award
6	Construction of Hiking trails at Central Island	Turkana Central	Kalokol	Kalokol	County Governme nt	4,906,800.00		Award
7	Vibrant film project- Documentary film on Tourism	Turkana Central	Headquarters	Headquarters	County Governme nt	4,800,000.00		Award
8	Acquisition of Ushanga assorted production materials	Turkana Central	Headquarters	Headquarters	County Governme nt	6,471,050.00		Award
9	Solarization of Lokiriana Peace centre	Loima	Lokiriana	Lokiriana	County Governme nt	3,495,000.00		Award
10	Water Supply to plastic collection centre at Lokaparparae	Turkana Central	Township	Township	County Governme nt	2,853,800.00		Award
11	Restoration of degraded sites at Nadwat	Turkana Central	Nakalale	Nakalale	County Governme nt	3,968,500.00		Award
12	Environmental monitoring equipment.	Turkana Central	Headquarters	Headquarters	County Governme nt	3,499,000.00		Award
13	Mining Equipment	Turkana Central	Headquarters	Headquarters	County Governme nt	6,820,000.00		Award

14	Repairs, Maintenance and Equipping of tree Nurseries	Turkana Central	Headquarters	Headquarters	County Government	3,996,700.00		Award
15	Construction of tree Nurseries at Kotela	Loima	Lobei/Kotaruk	Kotela	County Government	3,995,000.00		Award
16	Construction of tree Nurseries (Lokori)	Turkana East	Lokori	Lokori	County Government	2,988,620.00		Award
17	Construction of tree Nurseries (LOKICHAR)	Turkana South	Lokichar	Lokichar	County Government	2,974,400.00		Award
18	Construction of tree Nurseries (Kakuma)	Turkana West	Kakuma	Kakuma	County Government	2,986,044.00		Award
19	Construction of tree Nurseries (Lokitaung)	Turkana North	Lapur	Lokitaung	County Government	2,986,650.00		Award
20	Supplies for production	Turkana Central	Headquater	Headquater	County Government	2,999,500.00		Award
21	Installation of institutional stand-alone solar PV systems Lokirama-Urum dispensary.	Loima	Lokirama/Lorengkipi	Lokirama	County Government	2,958,730.00		Award
22	Installation of institutional stand-alone solar PV systems Nakalae-Keemongor Pri.	Turkana North	Nakalale	Nakalale	County Government	3,000,000.00		Award
23	Installation of institutional stand-alone solar PV systems Lokichar-Kasuroi Sec.	Turkana South	Lokichar	Lokichar	County Government	2,979,650.00		Award

24	Installation of institutional stand-alone solar PV systems Nakaalei Dispensary	Turkana South	Kalapata	Kalapata	County Government	1,995,200.00		Award
25	Installation of institutional stand-alone solar PV systems Kakalel	Turkana South	Kalapata	Kalapata	County Government	2,960,920.00		Award
26	Routine maintenance of institutional stand-alone solar PV systems Lokichar-Lochwaa Primary.	Turkana South	Lokichar	Lokichar	County Government	1,997,650.00		Award
27	Routine maintenance of institutional stand-alone solar PV systems Lorengiki-Loya Primary.	Loima	Lokirama/Lorengiki	Lorengiki	County Government	1,967,017.00		Award
28	Routine maintenance of institutional stand-alone solar PV systems Katilia-Kokoriok Primary.	Turkana East	Katilia	Katilia	County Government	1,998,900.00		Award
29	Routine maintenance of institutional stand-alone solar PV systems Keris girls.	Turkana North	Kaeris	Kaeris	County Government	1,965,850.00		Award
30	Routine maintenance of institutional stand-alone solar PV systems Lobei-Lobei Primary	Lobei	Lobei/Kotaruk	Lobei	County Government	1,965,900.00		Award
31	Urban and Rural Street Lighting (Installation and Routine Maintenance) Loima-Lorugum	Loima	Loima	Loima	County Government	7,580,000.00		Award

32	Urban and Rural Street Lighting (Installation and Routine Maintenance) Lapur-Lokitaung	Turkana North	Lapur	Lapur	County Government	4,989,320.00		Award
33	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) lobokat-loyapat pri,	Turkana South	Lobokat	Lobokat	County Government	998,000.00		Award
34	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) napeiton- kaamuge pri,	Turkana East	Kapedo/Napeitom	Napeitom	County Government	990,000.00		Award
35	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) lokori-namortung'a sec,	Turkana East	Lokori/Kochodin	Lokori	County Government	995,000.00		Award
36	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) katilu-lokapel sec	Turkana South	Katilu	Katilu	County Government	983,350.00		Award

37	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) kalokol-lochoraikeny	Turkana Central	Kalokol	Kalokol	County Government	1,000,000.00		Award
38	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) kaaleng-kaikor pri.	Turkana North	Kaaleng	Kaaleng	County Government	990,000.00		Award
39	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) kaptir-lokwar pri.	Turkana North	Kaptir	Kaptir	County Government	996,400.00		Award
40	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) lapur secondary.	Turkana North	Lapur	Lapur	County Government	985,600.00		Award
41	Renovation of Ekales Centre	Turkana Central	Kanamkemer	Kanamkemer	County Government	2,973,505.00		Award
42	Designing, Sizing and developing installation plan for plastic re-use equipments	Turkana Central	Township	Township	County Government	2,439,000.00		Award

43	Supply and installation of plastic re-use and recycling equipments(shreders and extruders) machines	Turkana Central	Township	Township	County Governme nt	2,499,500.00		Award
44	Climate change projects	Countywide			County Governme nt	18,662,000.00		Award
LANDS, PHYSICAL PLANNING AND URBAN AREAS MANAGEMENT						100,143,222.45		
1	Preparation of County Spatial Plans	Countywide	Headquarters	Headquarters	County Governme nt	28,000,000.00		Award
2	Preparation of Spatial Plans for Three Towns (Katilu, Kalobeyei and Lokiriama)	Turkana South, Turkana/West, Loima	Headquarters	Headquarters	County Governme nt	15,525,160.00		Award
3	Calibration and Repair of Survey Equipment	Countywide	Headquarters	Headquarters	County Governme nt	5,900,000.00		Award
4	Purchase of Software for Land Information Management System	Countywide	Headquarters	Headquarters	County Governme nt	14,999,999.00		Award
5	Purchase of Survey Equipment	Countywide	Headquarters	Headquarters	County Governme nt	3,600,000.00		Award
6	Renovation of Lokichoggio Guest Houses	Turkana Wesr	Lokichoggio	Lokichoggio	County Governme nt	7,500,102.00		Award
7	Fencing of Kakuma Guest House	Turkana Wesr	Kakuma	Kakuma	County Governme nt	6,428,862.00		Award
8	Consultancy on Street View Designs	Countywide	Headquarters	Headquarters	County Governme nt	2,995,000.00		Award

9	Street Naming	Turkana Central	Lodwar Township	Lodwar Town	County Government	2,500,000.00		Award
10	Assessment of Urban Centre in readiness of Towns Within Turkana County	Countywide	Headquarters	Headquarters	County Government			Award
11	Purchase of Specialized Materials	Countywide	Headquarters	Headquarters	County Government	1,992,400.00		Award
12	Waste Management Skip Bins and Transfer Stations	Countywide	Lokichoggio	Lokichoggio	County Government	2,776,500.00		Award
13	Waste Management Skip Bins and Transfer Stations	Turkana South	Lokichar	Lokichar	County Government	3,950,199.45		Award
14	Installation of Hydrants	Turkana Central	Lodwar Township	Lodwar Town	County Government	3,975,000.00		Award
LODWAR MUNICIPALITY						96,178,273.00		
1	Routine maintenance of streets lights and flood lights in Lodwar Township	Turkana Central	Headquarters	Headquarters	County Government	4,995,000.00		Award
2	Routine maintenance of streets lights and flood lights in Kanamkemer	Turkana Central	Kanamkemer	Kanamkemer	County Government	4,995,000.00		Award
3	Fencing of Lodwar Fire station - completion	Turkana Central	Kanamkemer	Kanamkemer	County Government	12,319,900.00		Award
4	Laying of Cabros at Lodwar Fire Station	Turkana Central	Kanamkemer	Kanamkemer	County Government	8,105,210.00		Award
5	Construction of public toilets in KanamKemer	Turkana Central	Kanamkemer	Kanamkemer	County Government	6,600,875.00		Award

6	Construction of public toilets in Lodwar Town	Turkana Central	Lodwar Township	Lodwar Town	County Government	7,080,770.00		Award
7	Rehabilitation of Lodwar Dumpsite (Township) phase 2	Turkana Central	Lodwar Township	Lodwar Town	County Government	9,609,980.00		Award
8	Construction of Bodaboda Sheds in Lodwar Municipality	Turkana Central	Lodwar Township	Lodwar Town	County Government	4,101,600.00		Award
9	Fencing of Lodwar Town Cemetery	Turkana Central	Lodwar Township	Lodwar Town	County Government	4,954,938.00		Award
10	Purchase of HighMask street Lights in Lodwar Municipality	Turkana Central	Lodwar Township	Lodwar Town	County Government	26,575,000.00		Award
11	Purchase of one motor vehicle	Turkana Central	Headquarters	Headquarters		6,840,000.00		Award
PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT						18,437,500.00		
1	Refurbishment of Ward offices	Turkana North	Kaeris	Kaeris	County Government	3,589,900.00		Award
2	Refurbishment of Ward offices	Turkana West	Lopur	Lopur	County Government	3,042,216		Award
3	Construction of Dormitories	Turkana North	Lapur	Lapur	County Government	4,995,000.00		Award
4	Construction of Classrooms	Turkana North	Lapur		County Government	6,899,288		Award
5	Construction of Abolition Block	Turkana North	Lapur	Lapur	County Government	3,500,996		Award
TRADE, GENDER AND YOUTH AFFAIRS						43,765,800.00		
1	Completion of Katilia market market shed, solarization, pit	Katilia	Katilia	Trade, Gender and Youth Affairs	County Government	5,000,000.00		Award

	latrines, ware house and fencing							
2	Construction of Letea Market	Letea	Letea	Trade, Gender and Youth Affairs	County Government	14,640,410.00		Award
3	Construction of Todonyang market shed, solarization, pit latrines, ware house and fencing	Lake zone	Todonyang	Trade, Gender and Youth Affairs	County Government	14,514,190.00		Award
4	Completion of Lomokori Market Stalls, Warehouse, Fencing and Pit Latrines	Lokiriama/Lorengipi	Lomokori	Trade, Gender and Youth Affairs	County Government	14,611,200.00		Award
EDUCATION, SPORTS AND SOCIAL PROTECTION						423,269,589.05		
1	Construction of Makutano Social Hall	Turkana North	Nakalale	Makutano	County Government	9,901,410.00		Award
2	Construction of Business Stall at Kalokol Market	Turkana Central	Kalokol	Kalokol	County Government	4,950,020.00		Award
3	Construction of Perimeter Wall at Lodwar Rescue Centre	Turkana Central	Lodwar Township	Kawalase	County Government	6,993,460.00		Award
4	Renovation of Namorpuh Youth Hall	Loima	Loima	Namorpuh	County Government	1,499,650.00		Award
5	Land Acquisition for Lokichar PWD Market Stalls	Turkana South	Lokichar	Lokichar	County Government	1,800,000.00		Award
6	Construction of Classroom at Kakuma Rescue Centre	Turkana West	Kakuma	Kakuma	County Government	3,999,652.00		Award

7	Construction of Child Protection Unit at Lodwar Police Station	Turkana Central	Lodwar Township	Lodwar	County Government	4,950,000.00		Award
8	Construction of Business Stall at Lokichar Market	Turkana South	Lokichar	Lokichar	County Government	6,856,200.00		Award
9	Construction and Piping of Elevated Water Tank at Kakuma Rescue Centre	Turkana West	Kakuma	Kakuma	County Government	2,499,400.00		Award
10	Construction and Piping of Multi-Purpose Centre	Loima	Lokiriama/Lorengippi	Lorengippi	County Government	9,831,171.00		Award
11	Construction of Sewerage System at Kakuma Rescue Centre	Turkana West	Kakuma	Kakuma	County Government	1,965,010.00		Award
12	Construction of sewerage system at Lodwar Rescue Centre	Turkana Central	Lodwar Township	Kawalase	County Government	1,877,310.00		Award
13	Construction of Perimeter Wall at Kakuma Rescue Centre	Turkana West	Kakuma	Kakuma	County Government	6,845,050.00		Award
14	Leveling and Equipping of Playing grounds	Turkana West	Kakuma	Kakuma	County Government	3,996,316.00		Award
15	Leveling and Equipping of Playing grounds	Turkana Central	Lodwar Township	Lodwar	County Government	3,997,824.00		Award
16	Renovation of Sports Offices	Turkana Central	Kanamkemer	Ekaales	County Government	4,999,500.00		Award
17	Leveling and Equipping of Playing grounds	Loima	Loima	Loima	County Government	3,995,770.80		Award

18	Leveling and Equipping of Playing grounds	Turkana South	Lokichar	Lokichar	County Government	3,887,322.00		Award
19	Leveling and Equipping of Playing grounds	Turkana East	Lokori	Lokori	County Government	3,990,412.00		Award
20	Construction of Abolition Blocks	Turkana Central	Kanamkemer	Ekaales	County Government	2,975,000.00		Award
21	Renovation of the Community Library	Turkana Central	Lodwar Township	Lodwar	County Government	2,596,048.05		Award
22	Completion of Classroom at Lorugum VTC	Loima	Turkwel	Lorugumu	County Government	2,930,800.00		Award
23	Renovation of Administration Block	Turkana North	Lakezone	Kataboi	County Government	5,746,170.20		Award
24	Construction of Motor Vehicle Service Bay - For Trainees	Turkana North	Kaaleng/Kaikor	Kaaleng	County Government	1,496,780.00		Award
25	Construction of Motor Vehicle Service Bay - For Trainees	Turkana West	Lokichoggio	Lokichoggio	County Government	1,500,000.00		Award
26	Construction of Motor Vehicle Service Bay - For Trainees	Turkana Central	Kalokol	Kalokol	County Government	1,500,000.00		Award
27	Purchase of Stationery and Related Educational Aids	Turkana Central	Lodwar Township	Lodwar	County Government	1,497,680.00		Award
28	Construction of Motor Vehicle Service Bay - For Trainees	Loima	Turkwel	Lorugumu	County Government	4,374,000.00		Award

29	Construction of Motor Vehicle Service Bay - For Trainees	Turkana North	Lakezone	Kataboi	County Government	1,477,000.00		Award
30	Additional Works on VTC Twin Classrooms	Turkana West	Lokichoggio	Lokichoggio	County Government	4,680,000.00		Award
31	Construction of abolition block	Turkana North	Lakezone	Kataboi	County Government	1,485,000.00		Award
32	Purchase of Beddings	Turkana North	Lakezone	Kataboi	County Government	1,980,000.00		Award
33	Purchase of Beddings	Turkana North	Kaaleng/Kaikor	Kaaleng	County Government	1,990,000.00		Award
34	Purchase of Beddings	Turkana West	Lokichoggio	Lokichoggio	County Government	1,980,000.00		Award
35	Purchase of Beddings	Turkana Central	Kalokol	Kalokol	County Government	1,905,000.00		Award
36	Purchase of Beddings	Loima	Turkwel	Lorugumu	County Government	1,987,000.00		Award
37	Purchase of Beddings	Turkana South	Lokichar	Lokichar	County Government	1,997,000.00		Award
38	Purchase of Beddings	Turkana East	Lokori	Lokori	County Government	1,994,000.00		Award
39	Levelling of Playing fields and purchase of sports equipment	Turkana North	Lakezone	Kataboi	County Government	1,495,000.00		Award
40	Levelling of Playing fields and purchase of sports equipment	Turkana West	Lokichoggio	Lokichoggio	County Government	999,000.00		Award
41	Purchase of Stationery and	Turkana Central	Kalokol	Kalokol	County Government	1,499,198.00		Award

	Related Educational Aids							
42	Construction of Motor Vehicle Service Bay - For Trainees	Loima	Lodwar Township	Lodwar	County Government	1,494,680.00		Award
43	Renovation of Staff Houses	Loima	Turkwel	Lorugumu	County Government	1,495,180.00		Award
44	Construction of Motor Vehicle Service Bay - For Trainees	Turkana East	Lokori	Lokori	County Government	1,498,420.00		Award
45	Construction and Equipping of Model ECDE	Turkana North	Lakezone	Nachukui	County Government	8,600,300.00		Award
46	Repairs and Renovation Works	Kibish	Kibish	Kibish	County Government	3,999,800.00		Award
47	Repairs and Renovation Works	Turkana North	Nakalale	Morulingarengan	County Government	3,000,000.00		Award
48	Renovations and Equipping with Desks	Turkana West	Kakuma	Morungole	County Government	4,445,000.00		Award
49	Renovations	Turkana West	Lopur	Lopur	County Government	1,890,000.00		Award
50	Construction and Equipping of Model ECDE	Turkana West	Letea	Nachomin	County Government	8,869,410.00		Award
51	Completion of Nasinyono ECDE	Turkana West	Songot	Nasinyono	County Government	3,500,000.00		Award
52	Construction and Equipping of Model ECDE	Turkana West	Kaloboyei	Nakechurtak	County Government	8,600,300.00		Award

53	Construction and Equipping of Model ECDE	Turkana West	Lokichoggio	Lochor Ekaal	County Government	8,840,960.00		Award
54	Renovations	Turkana West	Nanam	Nanam	County Government	3,395,000.00		Award
55	Construction and Equipping of Model ECDE	Turkana Central	Kerio	Nadoto	County Government	8,455,000.00		Award
56	Construction and Equipping of Model ECDE	Turkana Central	Kalokol	Lochuga	County Government	8,648,000.00		Award
57	Construction and Equipping of Model ECDE	Turkana Central	Kanamkemer	Mesewan	County Government	8,750,568.00		Award
58	Construction and Equipping of Model ECDE	Loima	Lobei/Kotaruk	Kangalita Ecde	County Government	8,745,010.00		Award
59	Completion of Nadapal ECDE	Loima	Turkwel	Nadapal	County Government	2,975,500.00		Award
60	Refurbishment of ECDE center	Loima	Lokirama/Lorengippi	Lorengippi	County Government	4,251,240.00		Award
61	Supply and Delivery of Desks and Playing Materials	Turkana South	Kaputir	Kaitiwo	County Government	2,496,500.00		Award
62	Supply and Delivery of Desks and Playing Materials	Turkana South	Katilu	Kareman	County Government	2,485,500.00		Award
63	Repairs and Renovation Works	Turkana South	Lobokat/Kainuk	Kainuk Mixed	County Government	2,499,400.00		Award
64	Construction of New ECDE	Turkana South	Lokichar	Nalemsekon	County Government	6,848,760.00		Award
65	Repairs and Renovation Works	Turkana North	Kaeris	Akalaliot	County Government	4,496,600.00		Award

66	Construction and Equipping of New ECDE	Turkana North	Lapur	Sasame	County Government	7,500,000.00		Award
67	Construction of Pit Latrines	Turkana North	Lopur	Lobanga	County Government	1,500,000.00		Award
68	Completion of Natiir ECDE including Construction of Classroom	Turkana Central	Kang'atotha	Natiir	County Government	2,900,000.00		Award
69	Construction of one classroom and toilet at Napuu ECDE	Turkana Central	Kanamkemer	Napuu	County Government	2,496,239.00		Award
70	Refurbishment of ECDE center	Turkana North	Kaeris	Nauren Diria	County Government	1,800,000.00		Award
71	Repairs and Renovation Works	Kibish	Kibish	Napak	County Government	2,431,830.00		Award
72	Repairs and Renovation Works		Nakalale	Lokore	County Government	2,901,000.00		Award
73	Construction of 3 No. Classrooms at Lomunyenpus Primary	Turkana North	Kakuma	Lomunyenpus	County Government	4,453,945.00		Award
74	Renovation and equipping with Desks	Turkana West	Songot	Naremito	County Government	1,998,500.00		Award
75	Construction of ECDE Classroom	Turkana Central	Lodwar Township	Prisons	County Government	2,956,942.00		Award
76	Renovation and equipping with Desks	Loima	Loima	Lomukusei	County Government	3,984,950.00		Award
77	Construction of Abolition Blocks and Equipping with Desks	Loima	Lokiriami/Lorengipi	Urum	County Government	2,850,000.00		Award

78	Repairs and Renovation Works	Turkana South	Katilu	Kareman	County Government	2,983,650.00		Award
79	Repairs and Renovation Works	Turkana South	Kalapata	Nakaalei	County Government	2,986,557.00		Award
80	Repairs and Renovation Works	Turkana East	Kapedo/Napeitom	Kapedo	County Government	2,913,880.00		Award
81	Repairs and Renovation Works	Turkana East	Katilia	Katilia	County Government	2,988,392.00		Award
82	Repairs and Renovation Works	Turkana East	Lokori/Kochodin	Nakwasinyen	County Government	2,999,760.00		Award
83	Renovation and equipping with Desks	Turkana West	Lopur	Kangitesuroi	County Government	3,999,200.00		Award
84	Construction of Model ECDE	Turkana Central	Kang'atotha	Namukuse-Longeem	County Government	6,862,590.00		Award
85	Construction of Model ECDE	Loima	Lobei/Kotaruk	Konoo Kapese	County Government	6,000,000.00		Award
86	Renovation and equipping with Desks	Loima	Loima	Lopeduru	County Government	3,999,500.00		Award
87	Repairs and Renovation Works	Turkana East	Kapedo/Napeitom	Kamuge	County Government	2,913,680.00		Award
88	Construction and Equipping of New ECDE	Turkana North	Lapur	Kokuro	County Government	7,403,376.00		Award
89	Construction of New ECDE	Turkana North	Kaaleng/Kaikor	Kariworeng	County Government	7,200,000.00		Award
90	Repairs and Renovation Works	Kibish	Kibish	Lokamarinyang	County Government	2,394,460.00		Award

91	Repairs and Renovation Works	Turkana North	Nakalale	Ata-Erika	County Government	2,848,265.00		Award
92	Renovation and equipping with Desks	Turkana West	Songot	Nanyangikipi	County Government	2,500,000.00		Award
93	Supply and Delivery of Playing Materials	Turkana Central	Lodwar Township	Monty	County Government	1,485,000.00		Award
94	Refurbishment of ECDE center	Loima	Loima	Kapel	County Government	2,499,500.00		Award
95	Renovation and equipping with Desks	Loima	Lokirama/Lorengipi	Nakwapua	County Government	4,499,400.00		Award
96	Repairs and Renovation Works	Turkana South	Katilu	Amani	County Government	2,999,900.00		Award
97	Repairs and Renovation Works	Turkana South	Lobokat/Kainuk	Loyapat	County Government	2,991,338.00		Award
98	Repairs and Renovation Works	Turkana South	Kalapata	Loperot	County Government	2,986,557.00		Award
99	Supply of Water, Fencing and Equipping of Napeitom ECDE	Turkana East	Kapedo/Napeitom	Napeitom	County Government	5,332,200.00		Award
100	Repairs and Renovation Works	Turkana East	Katilia	Lopeduru	County Government	2,983,636.00		Award
101	Repairs and Renovation Works	Turkana East	Lokori/Kochodin	Kang'itit	County Government	2,999,760.00		Award
102	Construction of New ECDE	Turkana North	Lapur	Kalonyangkori	County Government	7,180,400.00		Award
103	Repairs and Renovation Works	Loima	Lokirama/Lorengipi	Loya	County Government	2,490,000.00		Award

104	Construction of one classroom at Katilu ECDE	Turkana South	Katilu	Katilu	County Government	1,500,000.00		Award
105	Supply and Delivery of Desks and Playing Materials	Turkana South	Kalapata	Nalemkais	County Government	2,000,000.00		Award
106	Refurbishment of ECDE center	Turkana North	Lopur	Lochor Edome	County Government	970,000.00		Award
107	Equipping with Desks	Turkana East	Katilia	AIC Elelea	County Government	1,488,000.00		Award
108	Supply of Desks and Play Materials to Nakururum ECDE	Turkana West	Songot	Nakururum	County Government	950,000.00		Award
109	Equipping of Nadome ECDE	Turkana West	Nanam	Nadome	County Government	2,400,000.00		Award
110	Supply and Delivery of Playing Materials	Turkana Central	Lodwar Township	Alfred Powery	County Government	1,477,500.00		Award
111	Supply and Delivery of Desks and Playing Materials	Turkana South	Lobokat/Kainuk	Kainuk Mixed	County Government	2,499,800.00		Award
112	Supply and Delivery of Desks and Playing Materials	Turkana South	Kalapata	Katiir	County Government	2,499,800.00		Award
113	Supply and Delivery of Desks and Playing Materials	Turkana South	Lokichar	Lowoidapal	County Government	2,595,000.00		Award
114	Equipping with Desks	Turkana East	Katilia	Katilia	County Government	1,488,000.00		Award
115	Supply and Delivery of Playing Materials	Turkana Central	Lodwar Township	St. Monica	County Government	1,490,500.00		Award
116	Fencing and Completeion of Chochok ECDE	Turkana South	Kalapata	Chokchok	County Government	1,997,300.00		Award

117	Equipping and Playing Materials	Turkana South	Lokichar	Naroo	County Government	2,000,000.00		Award
118	Equipping with Desks	Turkana East	Lokori/Kochodin	Lotiman	County Government	1,498,000.00		Award
119	Supply and Delivery of Playing Materials	Turkana Central	Lodwar Township	Nayanae Ngikalalio	County Government	1,497,680.00		Award
120	Equipping with Desks	Turkana East	Lokori/Kochodin	AIC Lotubae	County Government	1,489,000.00		Award
121	Equipping with Desks	Turkana East	Lokori/Kochodin	Lokicheda	County Government	1,495,000.00		Award
HEALTH SERVICES AND SANITATION						454,216,081.00		
1	Completion of KMTC Hostel	Countywide	Headquarters	Headquarters	County Government	9,712,300.00		Award
2	Purchase of 3 Dental Chairs for LCRH	Countywide	Headquarters	Headquarters	County Government	2,085,000.00		Award
3	Pokotom Health Centre Staff House	Turkana West	Kakuma	Pokotom	County Government	2,487,134.00		Award
4	Construction and Equipping of Public Health lab	Turkana West	Kakuma	Kakuma	County Government	9,952,870.00		Award
5	Construction and installation of an Incinerator at Kakuma	Turkana West	Kakuma	Kakuma	County Government	7,822,990.00		Award
6	Construction of Lokwanyia Dispensary	Turkana West	Kalobeyei	Lokwanyai	County Government	9,957,210.00		Award

7	Loturerei Dispensary- Renovation works	Turkana Central	Kanamkemer	Loturerei	County Government	1,997,800.00		Award
8	Completion of Nauren Puu Dispensary including fencing, ablution blocks and supply of medicine	Loima	Turkwel	Nauren Puu	County Government	3,944,220.00		Award
9	Completion of Kalotum Dispensary	Turkana Central	Kalokol	Kalotum	County Government	2,999,300.00		Award
10	Completion of Nasura Dispensary	Turkana Central	Kangatotha	Nasura	County Government	9,700,000.00		Award
11	Electrical Wiring, Plumbing, Painting and Procurement of (2) 10,000 Liters Plastic Water Tanks for Kapedo Sub County Hospital	Turkana East	Kapedo/Napeitom	Kapedo	County Government	8,930,400.00		Award
12	Completion of Kakiteitei Dispensary	Turkana East	Kapedo/Napeitom	Kakiteitei	County Government	2,379,200.00		Award
13	Lighting and Supply of clean water to Napeitom Dispensary	Turkana East	Kapedo/Napeitom	Napeitom	County Government	4,899,000.00		Award
14	Fencing and staff house of Lomunyen Akwaan Dispensary	Turkana East	Katilia	Lomunyen Akwaan	County Government	4,732,000.00		Award
15	Construction of Kidewa Dispensary	Turkana East	Katilia	Kidewa	County Government	14,311,680.00		Award
16	Construction of Maternity Wards at Kalemngorok Dispensary	Turkana South	Katilu	Kalemngorok	County Government	5,000,000.00		Award

17	Construction of Lore a Matet Dispensary	Kibish	Kerio	Lore a Matet	County Government	7,521,016.00		Award
18	Purchase of 1 ambulances for Kibish	Kibish	Kibish	Kibish	County Government	10,490,000.00		Award
19	Construction of OPD Block and Renovation of Staff Houses at Kibish Health Centre	Kibish	Kibish	Kibish	County Government	17,740,000.00		Award
20	Construction of Koyasa Dispensary	Kibish	Kibish	Koyasa	County Government	9,640,000.00		Award
21	Construction of Kalodokume Dispensary	Turkana North	Kaeris	Kalodokume	County Government	11,900,000.00		Award
22	Construction of Kalopeta Dispensary	Turkana North	Kaeris	Kalopeta	County Government	11,900,000.00		Award
23	Additional Works at Kokuro Dispensary in Preparation to Upgrade to a Health Centre	Turkana North	Lapur	Kokuro	County Government	11,724,960.00		Award
24	Construction and installation of an Incinerator at Lokitaung	Turkana North	Lapur	Lokitaung	County Government	8,352,990.00		Award
25	Purchase of 1 ambulance for Lokitaung	Turkana North	Lapur	Lokitaung	County Government	10,490,000.00		Award
26	Fencing of Sasame Dispensary	Turkana North	Lapur	Sasame	County Government	1,196,950.00		Award
27	Fencing of Karebur Dispensary	Turkana North	Lapur	Karebur	County Government	1,196,950.00		Award

28	Construction of Lab and Staff House at Lokitaung Sub County Hopsital	Turkana North	Lapur	Lokitaung	County Governme nt	3,599,850.00		Award
29	Construction of Lochor Edome Dispensary	Turkana North	Lapur	Lochor Edome	County Governme nt	9,952,870.00		Award
30	Construction of Maternity Ward at Ekicheles Dispensary	Turkana North	Kaleng/Kaikor	Ekicheles	County Governme nt	4,999,040.00		Award
31	Kaaleng Health Centre Maternity Wing	Turkana North	Kaleng/Kaikor	Kaaleng	County Governme nt	7,801,600.00		Award
32	Removal of asbestos	Turkana Central	Lodwar Township	Township	County Governme nt	3,960,000.00		Award
33	Additional Perimeter wall at LCRH	Turkana Central	Lodwar Township	Township	County Governme nt	18,919,930.00		Award
34	Hospital Automation , Networking and Patient Management Systems installation	Turkana Central	Lodwar Township	Township	County Governme nt	4,999,000.00		Award
35	Installation of Security System at LCRH (CCTV Cameras & Accessories)	Turkana Central	Lodwar Township	Township	County Governme nt	4,985,859.00		Award
36	Completion of Lochor Ekuyen Health Centre	Loima	Loima	Lochor Ekuyen	County Governme nt	7,000,000.00		Award
37	Construction and installation of an Incinerator at Lokichar	Turkana South	Lokichar	Lokichar	County Governme nt	7,754,300.00		Award
38	Construction of Wards and Fencing of Dispensary	Loima	Lokiriama/Lorengipi	Urum	County Governme nt	2,955,200.00		Award

39	Fencing of Kangelita Dispensary	Loima	Lobei/Kotaruk	Kangelita	County Government	2,992,320.00		Award
40	Renovation of Kabulokor Dispensary	Loima	Lobei/Kotaruk	Kabulokor	County Government	1,290,616.00		Award
41	Construction of Psychiatric unit in Lokori	Turkana East	Lokori/Kochodin	Lokori	County Government	14,400,000.00		Award
42	Equipping of Medical Store in Lokori	Turkana East	Lokori/Kochodin	Lokori	County Government	4,971,300.00		Award
43	Construction of Kaemongor Dispensary	Turkana North	Nakalale	Kaemongor	County Government	7,859,916.00		Award
44	Completion of Lokitela Dispensary	Turkana West	Lokichoggio	Lokitela	County Government	999,400.00		Award
45	Construction of Ikalale Dispensary	Turkana West	Nanam	Ikalale	County Government	9,868,890.00		Award
46	Fencing of Lopuski Dispensary	Turkana West	Lopur	Lopuski	County Government	4,980,500.00		Award
47	Construction of Lopuski Dispensary Theater	Turkana West	Lopur	Lopuski	County Government	5,996,830.00		Award
48	Construction of Nabuin Dispensary	Loima	Turkwel	Nabuin	County Government	9,700,000.00		Award
49	Construction of Nachuro Dispensary	Loima	Turkwel	Nachuro	County Government	7,983,520.00		Award
50	Construction of 3 no.of wards at Lorugum Sub County Hospital	Loima	Turkwel	Lorugum	County Government	9,400,600.00		Award
51	completion of ministry HQ office	Countywide			County Government	9,860,570.00		Award

52	Purchase of ambulances	Countywide	Central	Lodwar	County Government	83,920,000.00		Award
TOTAL						2,601,733,506.72		

ANNEX IV. PROPOSED PROJECTS FOR FY 2024/2025

S/ No	Project Name	Location(Ward/S ubcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency
1	Nadome Resettlement Centres	Nadome	Construction of Housing Units, Boreholes, ECDE, Dispensary	Solar Powered, Planting of trees	103,000,000.00	12 months	100 %		TCG
S/ No	Project Name	Location(Ward/S ubcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency
1	Development of Kakuma water supply	Kakuma municipality	Drilling of boreholes, solarization, construction of steel tank and piping		150,000,000.00	12 months	100 %		TCG
2	Development of Lokitaung water supply	Lokitaung town	Drilling of boreholes, solarization, construction of still tank and piping		80,000,000.00	12 months	100 %		TCG
3	Development of Lokichar	Lokichar	Drilling of boreholes, solarization, construction of still		120,000,000.00	12 months	100 %		TCG

	water supply		tank and piping							
4	Development of Lorugum water supply	Lorugum town	Drilling of boreholes, solarization, construction of steel tank and piping		100,000,000.00	12 months	100%		TCG	
5	Development of Lokori water supply	Lokori	Drilling of boreholes, solarization, construction of steel tank and piping		135,000,000.00	12 months	100%		TCG	
6	Development of Lokichogio water supply	Lokichogio	Drilling of boreholes, solarization, construction of steel tank and piping		125,000,000.00	12 months	100%		TCG	
				TOTAL	710,000,000.00					
AGRICULTURE & LAND RECLAMATION										
S/No	Project Name	Location(Ward/Subcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency	
1	Turkana Main Slaughter House for Lodwar-Class B	Kanamkemer, Turkana Central)	Construction of Main slaughter house and fencing off	Solar Powered, Planting of trees	100,000,000	24 Months	100%	Class C exists	Livestock Development	

2	Turkana County Disease Control Initiative/ Disease Free zoning Project	County Wide-All Subcounties	Mass Vaccination & Support Treatment to eradicate endemic Diseases in Turkana	Waste disposal/Incinerator	495,000,000	36 Months	100%	15%	Livestock Development	
3	Rangelands Reseeding -Pasture fedlots	All wards	Reseeding with pasture seeds	Planting of trees	120,000,000	36 Months	100%		Livestock Development	
4	Todonyang Centre Pivot Sprinkler Irrigation	Kibish-Kibish	Establishment of Centre Pivot Irrigation for crop production	Solar Powered	250,000,000.00	18 months		100%	Agriculture & Land Reclamation	
S/ No	Project Name	Location(Ward/S subcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency	
1	Construction and Equipping of Kaikor Sub County Hospital Pharmacy store	Kibish Sub County/Kibish	Construction and Equipping of Kaikor Sub County Hospital Pharmacy store	Solar Powered, Planting of trees	15,000,000.00	6 Months	100%		Health & Sanitation	
2	Mortuary block construction and equipping at	Turkana North/Lapur	Construction of mortuary block	Solar Powered, Planting of trees	25,000,000	12 months	100%	New	Health & Sanitation	

	Lokitaung SCH									
3	Construction of Nakukulas maternity unit	T/East/Lokori/kochodin ward	Construction of maternity	Solar Powered, Planting of trees	30,000,000	6month	100%	New	health and sanitation	
4	Construction of theatre in Lokori sub county Hospital	T/East/Lokori/kochodin ward	Construction of theatre	Solar Powered, Planting of trees	24,000,000	1year	100%	new	health and sanitation	
5	Construction and equipping of a morgue at Kapedo SCH	T/east kapedo/Napeitom	Construction and equipping	Solar Powered, Planting of trees	30,000,000	12 months	100%	New	health and sanitation	
6	Construction and equipping of a morgue at Lokori SCH	T/East/Lokori/kochodin ward	Construction and equipping	Solar Powered, Planting of trees	30,000,000	12 Months	100%	New	health and sanitation	
7	Construction of incinerator at Kaikor SCH	Kaaleng Kaikor	Construction of incinerator	Tree Planting and Harnessing of Solar Energy	18,000,000	12 months	100%	New	Health & Sanitation	
8	Construction of incinerator at Kakelae Dispensary	Kaaleng Kaikor	Construction of incinerator	Tree Planting and Harnessing of Solar Energy	15,000,000	12 months	100%	New	Health & Sanitation	

9	Equip the facility at Napak Dispensary	Kibish	Equip the facility	Tree Planting and Harnessing of Solar Energy	20,000,000	12 months	100 %	New	Health & Sanitation	
10	Construction of incinerator at Lokamarin yang' Dispensary	Kibish	Construction of incinerator	Tree Planting and Harnessing of Solar Energy	15,000,000	12 months	100 %	New	Health & Sanitation	
11	Construction of incinerator at Karebur dispensary	Kaaleng Kaikor	Construction of incinerator	Tree Planting and Harnessing of Solar Energy	150,000,000	12 months	100 %	New	Health & Sanitation	
				TOTAL	372,000,000					

EDUCATION, SPORTS AND SOCIAL PROTECTION

S/ No	Project Name	Location(Ward/S ubcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency	
1	Ekalees Sports Stadium	Turkana Central /kanamkemer ward	Construction of modern stadium using the existing architectural design	Planting of trees	2,600,000,000.00	5 years	100 %		Education and Sports	

TOURISM, CULTURE, NATURAL RESOURCES AND CLIMATE CHANGE

S/ No	Project Name	Location(Ward/S ubcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targ ets	Status(In clude Mileston es)	Implemen ting Agency	
1	Constructi on and Equipping of environment al lab in Turkana Central	HQ	Construction of 1No. of environmental lab for sample testing and analysis;	Solar Powered, tree planting, testing and analysis of soil,water and air samples	20,000,000 .00	1 year	100 %		Environmen t	
2	Promote & upscale appropriate management interventions for the control of prosopis juliflora	Countywide	Development and imlementation of Area specific management and restoration plans .	Land managemen t	14,500,000 .00	1Year	100 %		Natural Resources	
3	Constructi on of Turkana Gemstone Center	Turkana Central/Kanamkem er	Construction of the Geo-laboratory.	Planting of trees	15,000,000 .00	6 Month s	100 %		Directorate of Mineral Resources	
4	Constructi on of Turkana Gemstone Center	Turkana Central/Kanamkem er	Geo-Laboratory Equipments	Solar Power	25,000,000 .00	6 Month s	100 %		Directorate of Mineral Resources	
5	Turkana Gemstone Value Addition	Turkana Central/Kanamkem er	Value addition Equipments	Solar Power	25,000,000 .00	6 Month s	100 %		Directorate of Mineral Resources	

6	Construction of Echo-Lodge in Kapedo	Turkana East		TOTAL	99,500,000.00					
MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN AREAS MANAGEMENT										
S/ No	Project Name	Location(Ward/S ubcounty)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency	
1	Implementation of 12 urban spatial plans	Kakuma, Lorugum, Lokori, Lokitaung, Lowarengak, kalokol, lokichoggio, Katilu, Kainuk, Kalobeyei and Lokiriama	Opening of access roads	Planting of trees along all access roads	80,000,000.00	12 months	100%		Lands and physical planning	
2	Community Land Registration	County-Wide	Community Sensitization, Submission of Land Inventory, election of CLMC, Registration of Land Registrtaion Units, Geodetic Control network in all the CLRU, and delineating of CLRU boundaries, mapping of land uses in all		150,000,000.00	Continuous	100%		Lands and physical planning	

			CLRU and Titling							
3	Land Regularization in Lodwar and Kakuma Municipality	Lodwar and Kakuma	Stakeholders engagement, issue notices, Geodetic Controls network, households picking and generating PDPs, beacon placements and compilation of cadstral plans	Planting of trees	200,000,000.00	12 months	100%		Lands and physical planning	
4	Installation of Urban infrastructure in Lodwar and Kakuma Municipality	Lodwar and Kakuma	Construction and Upgrading roads and public transport systems	Planting of trees along the new roads	420,000,000.00	12 months	100%		Urban Areas Management	
5	Smart City Initiatives In Lodwar and Kakuma Municipality	Lodwar and Kakuma	Implementing technologies for smart traffic management, waste management, sewer system management and energy conservation	Planting of trees and solar installation	500,000,000.00	12 months	100%		Urban Areas Management	

				TOTAL	1,350,000,000.00					
PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT										
S/ No	Project Name	Location(Ward/Sub county)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Time Frame	Targets	Status(Include Milestones)	Implementing Agency	
1	Construction of Institute Commandant Residence	Kanakemer-Turkana Central		Tree planting, Solar panels	16,000,000.00	18 Months	100%		PUBLIC SERVICE, ADMINISTRATION AND DISASTER MGT	
2	Construction Of Kitchen and Dining Hall	Kanakemer-Turkana Central		Tree planting, Solar panels	13,700,000.00	20 Months	100%		PUBLIC SERVICE, ADMINISTRATION AND DISASTER MGT	
TRANSPORT, INFRASTRUCTURE & PUBLIC WORKS										
	Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of Funds	Time Frame	Targets	Status (Include milestones)	Implementing Agency
1	Construction of River Protection - Turkwel (Phase II)	Turkana Central/Township	Construction of the River Protection		32,000,000.00	TCG	6 Months	100%		Infrastructure, Transport and Public Works
2	Construction River Protection - Kawalase (Phase I)	Turkana Central/Township	Construction of the River Protection		32,000,000.00	TCG	6 Months	100%		Infrastructure, Transport and Public Works

3	Equipping of the Material Laboratory at the headquarters	Turkana Central/Township/H Q	Equipping of the Material Laboratory		90,000,000.00	TCG	6 Months	100%		Infrastructure, Transport and Public Works
4	River Protection and Diversion of Eliye	Turkana Central	Construction of the River Protection		32,000,000.00	TCG	7 Months	100%		Infrastructure, Transport and Public Works
5	Tarach River Protection Upstream	Turkana West	Construction of the River Protection		34,000,000.00	TCG	8 Months	100%		Infrastructure, Transport and Public Works
6	Tarach River Protection Downstream	Turkana West	Construction of the River Protection		34,000,000.00	TCG	9 Months	100%		Infrastructure, Transport and Public Works
7	Project Management Information System	Turkana Central	Supply, Install and Maintain Software		30,000,000.00	TCG	11 Months	100%		Infrastructure, Transport and Public Works
8	Nakoru Moru Bridge	Turkana East-(Lokori Kochodin Ward)								
9	Elelelea Bridge	Turkana East-(Katilia Ward,elela villgqe unit)								